

**DOUGLAS COUNTY SCHOOL SYSTEM**  
**SUMMARY OF FY 2019/20 BUDGET**  
**FINAL APPROVED BUDGET**

**ESTIMATED REVENUES**

**Local Taxes**

Property Taxes \$ 82,350,731.52

Millage Rate 19.80, 98.5% collection rate

Property Taxes (delinquent, intangible, etc.) 6,143,587.31

Other Local Sources 1,336,131.00

State Sources 167,469,953.00

Federal Sources 796,000.00

**TOTAL ESTIMATED REVENUES** \$ 258,096,402.83

**ESTIMATED EXPENDITURES**

**INSTRUCTION** \$ 181,280,541.96 68.93%

**PUPIL SERVICES** 9,978,031.33 3.79%

**IMPROVEMENT OF INSTRUCTIONAL SERVICES** 4,723,756.56 1.80%

**INSTRUCTIONAL STAFF TRAINING** 825,974.12 0.31%

**MEDIA CENTER PROGRAM** 5,330,905.17 2.03%

**CENTRAL ADMINISTRATION** 1,522,569.42 0.58%

**SCHOOL ADMINISTRATION** 20,528,556.36 7.81%

**BUSINESS SERVICES** 2,079,686.16 0.79%

**MAINTENANCE & OPERATIONS** 17,178,314.63 6.53%

**TRANSPORTATION** 12,431,735.41 4.73%

**SUPPORT SERVICES - GENERAL** 6,013,348.07 2.29%

**SUPPORT SERVICES - OTHER** 851,260.27 0.32%

**FACILITIES ACQUISITION AND CONSTRUCTION** - 0.00%

**TRANSFERS TO OHER FUNDS** 260,000.00 0.10%

**TOTAL ESTIMATED EXPENDITURES** \$ 263,004,679.47

**EXCESS OF REVENUES OVER/(UNDER) EXPENDITURES** (4,908,276.64)

**PROJECTED FUND BALANCE - JULY 1, 2019** 38,000,000.00 14.45%

**PROJECTED FUND BALANCE - JUNE 30, 2020** \$ 33,091,723.36

**DOUGLAS COUNTY BOARD OF EDUCATION**

**SUMMARY OF BUDGET -Final Approved**

**FOR FISCAL YEAR 2019/20**

	2018/19 Budget	2019/20 Budget	Dollar Change	% Change	
<b>REVENUES</b>					
<b><u>Local Revenues</u></b>					
1110 Ad Valorem Taxes	78,684,023.54	82,350,731.52	3,666,707.98	4.66%	
1190 Other Taxes	6,143,587.31	6,143,587.31	0.00	0.00%	
1310 Tuition from Individuals	0.00	0.00	0.00		
1500 Earnings on Investments	40,000.00	40,000.00	0.00	0.00%	
1920 Contributions from Private Sources	0.00	0.00	0.00		
1995 Other Local Revenues	3,796,131.00	1,296,131.00	-2,500,000.00	-65.86%	Remove Carry Over of Prior Year Budget Savings
<b>Total Local Revenues</b>	<b>88,663,741.85</b>	<b>89,830,449.83</b>	<b>1,166,707.98</b>	<b>1.32%</b>	
<b><u>State Revenues</u></b>					
3120 QBE Formula Earnings	162,084,435.00	173,452,020.00	11,367,585.00		
3125 Categorical Grants	2,206,893.00	2,265,600.00	58,707.00		
3140 QBE Contra Account	-20,255,449.00	-23,484,540.00	-3,229,091.00		
3200 Equalization	18,756,483.00	13,033,929.00	-5,722,554.00		
<b>Total Per Allotment Sheet (See Attached Allotment Sheet)</b>	<b>162,792,362.00</b>	<b>165,267,009.00</b>	<b>2,474,647.00</b>	<b>1.52%</b>	
3800 Other State Revenues	1,702,944.00	2,202,944.00	500,000.00		
<b>Total State Revenues</b>	<b>164,495,306.00</b>	<b>167,469,953.00</b>	<b>2,974,647.00</b>	<b>1.81%</b>	
4520 Federal Sources	796,000.00	796,000.00	0.00		
<b>Total Revenues</b>	<b>253,955,047.85</b>	<b>258,096,402.83</b>	<b>4,141,354.98</b>	<b>1.63%</b>	

**DOUGLAS COUNTY BOARD OF EDUCATION**

**SUMMARY OF BUDGET -Final Approved**  
**FOR FISCAL YEAR 2019/20**

			2018/19	2019/20	Dollar	%	
			Budget	Budget	Change	Change	
<b>EXPENDITURES</b>							
<b>1000 Instruction</b>							
1000	1011	110 Kindergarten	5,521,640.54	5,369,188.00	-152,452.54	-2.76%	-5 positons/\$3k raise
1000	1061	110 Kindergarten EIP	0.00	0.00	0.00		
1000	1021	110 Primary Grades 1-3	14,990,141.82	16,024,911.97	1,034,770.15	6.90%	+8 positons/\$3k raise
1000	1071	110 Primary Grades 1-3 EIP	0.00	0.00	0.00		
1000	1051	110 Upper Elementary 4-5	9,762,204.92	10,554,559.00	792,354.08	8.12%	+4 positons/\$3k raise
1000	1091	110 Primary Grades 4-5 EIP	0.00	0.00	0.00		
1000	1031	110 Middle Grades 6-8	0.00	0.00	0.00		
1000	1081	110 Middle School 6-8	14,394,384.00	15,066,724.00	672,340.00	4.67%	+3.5 positons/\$3k raise
1000	1041	110 High School General Ed.	23,434,577.61	25,008,230.25	1,573,652.64	6.72%	+9 positons/\$3k Raise
1000	3011	110 Vocational Lab 9-12	858,972.00	894,972.00	36,000.00	4.19%	\$3k Raise
1000	2021	110 Special Education	19,724,453.73	21,060,527.00	1,336,073.27	6.77%	+13 Positons/\$3k Raise
1000	2111	110 Gifted	1,771,923.10	1,952,186.00	180,262.90	10.17%	\$3k Raise
1000	2211	110 Remedial Education	0.00	0.00	0.00		
1000	5071	110 Alternative Education	331,909.00	364,906.00	32,997.00	9.94%	\$3k Raise
1000	9990	110 Locally Funded Teachers	2,500.00	2,500.00	0.00		
1000	1351	110 ESOL Teachers	2,459,554.00	2,521,927.75	62,373.75	2.54%	\$3k Raise
		<b>Total - Object 110 Salaries</b>	<b>93,252,260.72</b>	<b>98,820,631.97</b>	<b>5,568,371.25</b>	<b>5.97%</b>	
1000		113 Substitute Salaries	962,123.25	971,838.25	9,715.00		
1000		115 Extended Day - Teachers	210,000.00	210,000.00	0.00		
1000		117 Extended Year	3,500.00	3,500.00	0.00		
1000		118 Art, Music, PE	7,333,320.00	7,848,936.00	515,616.00		\$3 Raise
1000		140 Aides & Parapro	4,612,619.00	4,601,429.10	-11,189.90		-8 Positons/2% Raise/Step Raises
1000		142 Clerical	60,000.00	122,400.00	62,400.00		+2 positons / 2% Raise/ Step raises
1000		161 Technology Specialist	1,113,274.00	1,135,539.48	22,265.48		2% raise
1000		166 Young Farmer Teacher			0.00		
1000		172 Elementary Counselor	1,414,077.00	1,498,685.00	84,608.00		\$3k Raise
1000		173 Secondary Counselor	2,612,326.97	2,819,684.50	207,357.54		\$3k Raise
1000		191 Other Adm. Personnel	0.00	0.00	0.00		
		<b>Total Other Salaries</b>	<b>18,321,240.22</b>	<b>19,212,012.33</b>	<b>890,772.11</b>	<b>4.86%</b>	

**DOUGLAS COUNTY BOARD OF EDUCATION**

**SUMMARY OF BUDGET -Final Approved**  
**FOR FISCAL YEAR 2019/20**

		2018/19	2019/20	Dollar	%
		Budget	Budget	Change	Change
1000	210 Health Insurance	18,781,488.00	19,089,367.20	307,879.20	
1000	220 Fica	6,571,679.21	6,952,122.75	380,443.54	
1000	221 Medicare	1,536,924.98	1,625,899.68	88,974.70	
1000	230 TRS	23,119,699.73	24,865,637.00	1,745,937.27	TRS increase to 21.24%
1000	250 Unemployment	51,602.25	52,281.25	679.00	
1000	260 Workers Compensation	1,394,668.76	1,475,408.05	80,739.29	
1000	290 Other	108,983.95	110,418.00	1,434.05	
1000	300 Purchased Prof. Svcs.	600,000.00	600,000.00	0.00	
1000	321 Contracted Services - Teachers	0.00	0.00	0.00	
1000	430 Repair & Maintenance			0.00	
1000	442 Rental of Equip. & Veh.			0.00	
1000	530 Communication	0.00	0.00	0.00	
1000	563 Tuition to Private Sources	0.00	0.00	0.00	
1000	580 Travel-Employees	0.00	0.00	0.00	
1000	594 Payments to Charter Sch.	5,480,277.95	5,480,277.95	0.00	
1000	595 Other Purchased Services	0.00	0.00	0.00	
1000	596 Pmts. To Residential Fac.	710,401.79	710,401.79	0.00	
1000	610 Supplies	1,966,084.00	2,171,084.00	205,000.00	Transfer from Function 2100 for reporting purpose
1000	612 Computer Software	0.00	0.00	0.00	
1000	615 Expendable Equipment	0.00	0.00	0.00	
1000	616 Expendable Computer Eq.			0.00	
1000	641 Textbooks	105,000.00	105,000.00	0.00	
1000	642 Books (other than Texts)	0.00	0.00	0.00	
1000	730 Purchase of Equipment	0.00	0.00	0.00	
1000	734 Purchase of Computers	0.00	0.00	0.00	
1000	810 Dues and Fees	10,000.00	10,000.00	0.00	
1000	890 Other Expenditures	0.00	0.00	0.00	
	<b>Total Other Expenditures</b>	<b>60,436,810.61</b>	<b>63,247,897.66</b>	<b>2,811,087.05</b>	<b>4.65%</b>
	<b>Function 1000 Totals</b>	<b>172,010,311.55</b>	<b>181,280,541.96</b>	<b>9,270,230.42</b>	<b>5.39%</b>

**DOUGLAS COUNTY BOARD OF EDUCATION**

**SUMMARY OF BUDGET -Final Approved**  
**FOR FISCAL YEAR 2019/20**

		2018/19	2019/20	Dollar	%
		Budget	Budget	Change	Change
<b>2100 Pupil Services</b>					
2100	146 Extra-Duty Supplement	2,425,662.00	2,425,662.00	0.00	
2100	142 Clerical	389,657.00	257,373.46	-132,283.54	-2 positons /Testing Secretary & Registration Coordinator
2100	145 Interpreter	68,897.00	70,274.94	1,377.94	
2100	163 School Nurse/Sp. Ed. Nurse	862,774.08	890,297.82	27,523.74	
2100	171 Audiologist	77,444.00	81,767.88	4,323.88	
2100	174 School Psychologist	819,536.00	835,640.14	16,104.14	
2100	176 School Social Worker	724,499.00	738,810.38	14,311.38	
2100	177 Family Services/Parent Coordinator	0.00	0.00	0.00	
2100	190 Other Mgt. Personnel	234,951.00	350,089.50	115,138.50	+1 Assessment coordinator
2100	191 Other Adm. Personnel	271,277.00	276,676.20	5,399.20	
2100	210 Health Insurance	442,476.00	431,107.20	-11,368.80	
2100	220 FICA	346,019.66	349,076.29	3,056.63	
2100	221 Medicare	80,923.95	81,638.81	714.86	
2100	230 TRS	1,242,211.16	1,273,734.61	31,523.44	
2100	250 Unemployment	1,562.50	1,537.50	-25.00	
2100	260 Workers Compensation	73,433.71	74,082.40	648.69	
2100	290 Other Insurance	3,300.00	3,247.20	-52.80	
2100	300 Purchased Prof. Svcs.	1,077,800.00	1,264,695.00	186,895.00	Increase for SRO
2100	430 Repair & Maintenance	3,500.00	3,500.00	0.00	
2100	442 Rental of Equipment	13,500.00	13,500.00	0.00	
2100	530 Communication	300.00	300.00	0.00	
2100	580 Travel-Employees	44,200.00	45,700.00	1,500.00	
2100	595 Other Purchased Services	0.00	0.00	0.00	
2100	610 Supplies	184,505.00	198,650.00	14,145.00	
2100	611 Supplies - Technology Related	6,450.00	5,300.00	-1,150.00	
2100	612 Computer Software	16,000.00	16,000.00	0.00	
2100	615 Expendable Equipment	14,500.00	14,500.00	0.00	
2100	616 Expendable Computer Eq.	2,000.00	2,000.00	0.00	
2100	642 Books (other than Texts)	0.00	0.00	0.00	
2100	730 Purchase of Equipment	0.00	0.00	0.00	
2100	734 Purchase of Computers	0.00	0.00	0.00	
2100	810 Dues and Fees	471,620.00	272,870.00	-198,750.00	Moved to function 1000
Function 2100 Totals		9,898,999.07	9,978,031.33	79,032.26	0.80%

**DOUGLAS COUNTY BOARD OF EDUCATION**

**SUMMARY OF BUDGET -Final Approved**  
**FOR FISCAL YEAR 2019/20**

		2018/19	2019/20	Dollar	%
		Budget	Budget	Change	Change
<b>2210 Improvement of Instructional Services</b>					
2210	110 Teachers			0.00	
2210	113 Substitute	0.00	0.00	0.00	
2210	114 Substitute-non certified	0.00	0.00	0.00	
2210	116 Professional Dev. Stipend	0.00	0.00	0.00	
2210	142 Clerical	207,009.00	202,319.16	-4,689.84	
2210	190 Other Management	1,095,169.00	1,106,361.17	11,192.17	
2210	191 Other Adm. Personnel	1,678,799.51	1,780,262.46	101,462.95	+2 Sped Coordinator and Sped Supervisor
2210	210 Health Insurance	328,946.40	306,252.00	-22,694.40	
2210	220 FICA	175,579.58	181,938.73	6,359.15	
2210	221 Medicare	41,062.97	42,550.19	1,487.22	
2210	230 TRS	623,024.30	656,091.45	33,067.15	
2210	250 Unemployment	1,037.50	987.50	-50.00	
2210	260 Workers Compensation	37,262.22	38,611.78	1,349.57	
2210	290 Other Insurance	2,191.20	2,085.60	-105.60	
2210	300 Purchased Prof. Svcs.	203,150.00	241,150.00	38,000.00	SPED Therapy Contracted Services increase
2210	430 Repair & Maintenance	0.00	0.00	0.00	
2210	441 Rental of Land/Bldg.	8,000.00	8,000.00	0.00	
2210	530 Communication	4,000.00	4,000.00	0.00	
2210	580 Travel-Employees	22,100.00	25,100.00	3,000.00	
2210	585 Travel-School Board	0.00	0.00	0.00	
2210	595 Other Purchased Services			0.00	
2210	610 Supplies	28,424.00	28,424.00	0.00	
2210	611 Supplies - Technology Related	4,225.00	4,225.00	0.00	
2210	612 Computer Software	982,983.32	0.00	-982,983.32	Move to SPLOST IV
2210	615 Expendable Equipment	1,450.00	3,450.00	2,000.00	
2210	616 Expendable Computer Eq.	1,584.00	2,824.00	1,240.00	
2210	642 Books (other than Texts)	1,800.00	1,800.00	0.00	
2210	730 Purchase of Equipment	0.00	0.00	0.00	
2210	734 Purchase of Computers	0.00	0.00	0.00	
2210	810 Dues and Fees	79,823.52	87,323.52	7,500.00	
2210	890 Other Expenditures	0.00	0.00	0.00	
		<b>5,527,621.51</b>	<b>4,723,756.56</b>	<b>-803,864.95</b>	<b>-14.54%</b>

**DOUGLAS COUNTY BOARD OF EDUCATION**

**SUMMARY OF BUDGET -Final Approved**  
**FOR FISCAL YEAR 2019/20**

		2018/19	2019/20	Dollar	%
		Budget	Budget	Change	Change
<b><u>2213 INSTRUCTIONAL STAFF TRAINING</u></b>					
2213	110 Teachers			0.00	
2213	113 Substitute	0.00	0.00	0.00	
2213	114 Substitute-non certified	0.00	0.00	0.00	
2213	116 Professional Dev. Stipend	21,530.00	21,530.00	0.00	
2213	142 Clerical	48,189.00	49,152.78	963.78	
2213	190 Other Management	290,283.00	193,319.58	-96,963.42	-1 Director of Professional Learning
2213	191 Other Adm. Personnel	32,295.00	32,295.00	0.00	
2213	210 Health Insurance	45,374.40	34,034.40	-11,340.00	
2213	220 FICA	23,106.29	17,451.91	-5,654.38	
2213	221 Medicare	5,403.89	4,081.50	-1,322.40	
2213	230 TRS	77,490.30	58,360.59	-19,129.72	
2213	250 Unemployment	100.00	75.00	-25.00	
2213	260 Workers Compensation	4,903.71	3,703.72	-1,200.00	411,811.25
2213	290 Other Insurance	211.20	158.40	-52.80	
2213	300 Purchased Prof. Svcs.	257,000.00	257,000.00	0.00	
2213	430 Repair & Maintenance	1,000.00	1,000.00	0.00	
2213	441 Rental of Land/Bldg.	6,000.00	6,000.00	0.00	
2213	530 Communication	0.00	0.00	0.00	
2213	580 Travel-Employees	30,000.00	30,000.00	0.00	
2213	585 Travel-School Board	0.00	0.00	0.00	
2213	610 Supplies	25,000.00	25,000.00	0.00	
2213	611 Supplies - Technology Related	0.00	0.00	0.00	
2213	612 Computer Software	0.00	0.00	0.00	
2213	615 Expendable Equipment	5,000.00	5,000.00	0.00	
2213	616 Expendable Computer Eq.	0.00	0.00	0.00	
2213	642 Books (other than Texts)	39,501.73	39,501.73	0.00	
2213	730 Purchase of Equipment	0.00	0.00	0.00	
2213	734 Purchase of Computers	0.00	0.00	0.00	
2213	810 Dues and Fees	48,309.52	48,309.52	0.00	
2213	890 Other Expenditures	0.00	0.00	0.00	
		<u>960,698.05</u>	<u>825,974.12</u>	<u>-134,723.93</u>	<u>0.00%</u>

**DOUGLAS COUNTY BOARD OF EDUCATION**

**SUMMARY OF BUDGET -Final Approved**

**FOR FISCAL YEAR 2019/20**

		2018/19	2019/20	Dollar	%
		Budget	Budget	Change	Change
<b><u>2220 Media Services</u></b>					
2220	113 Subs	0.00	0.00	0.00	
2220	142 Clerical	802,984.11	818,236.73	15,252.62	
2220	165 Librarian/Media Specialist	2,482,774.88	2,679,199.00	196,424.12	\$3k Raise
	210 Health Insurance	646,812.00	646,812.00	0.00	
2220	220 FICA	193,531.20	205,998.96	12,467.76	
2220	221 Medicare	45,261.33	48,177.18	2,915.85	
2220	230 TRS	686,723.63	742,855.35	56,131.72	
2220	250 Unemployment	1,750.00	1,750.00	0.00	
2220	260 Workers Compensation	41,071.99	43,717.95	2,645.96	
2220	290 Other Insurance	3,696.00	3,696.00	0.00	
2220	530 Communication	0.00	0.00	0.00	
2220	595 Other Purchased Services	0.00	0.00	0.00	
2220	610 Supplies	129,462.00	129,462.00	0.00	
2220	612 Computer Software	0.00	0.00	0.00	
2220	615 Expendable Equipment	0.00	0.00	0.00	
2220	616 Expendable Computer Eq.	0.00	0.00	0.00	
2220	642 Books (other than Texts)	0.00	0.00	0.00	
2220	730 Purchase of Equipment	0.00	0.00	0.00	
2220	734 Purchase of Computers	0.00	0.00	0.00	
2220	810 Dues and Fees	11,000.00	11,000.00	0.00	
		<u>5,045,067.14</u>	<u>5,330,905.17</u>	<u>285,838.03</u>	<u>5.67%</u>



**DOUGLAS COUNTY BOARD OF EDUCATION**

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			2018/19	2019/20	Dollar	%	
			Budget	Budget	Change	Change	
<b>2300 General Administration</b>							
2300	111	School Board Members Salaries	98,244.25	98,244.25	0.00		
2300	120	Superintendent	185,800.00	185,800.00	0.00		
2300	121	Assistant Superintendent	272,121.00	277,958.67	5,837.67		
2300	142	Clerical	264,123.00	295,427.58	31,304.58		2% Raise
2300	210	Health Insurance	95,782.92	95,782.92	0.00		
2300	220	FICA	48,314.98	50,502.66	2,187.68		
2300	221	Medicare	11,299.47	11,811.11	511.63		
2300	230	TRS	150,907.20	161,251.16	10,343.96		
2300	250	Unemployment	350.00	350.00	0.00		
2300	260	Workers Compensation	10,253.60	10,717.88	464.28		
2300	290	Other Insurance	739.20	739.20	0.00		
2300	300	Purchased Prof. Svcs.	32,500.00	32,500.00	0.00		
2300	311	School Board per diem	0.00	0.00	0.00		
2300	340	Professional Legal	177,500.00	177,500.00	0.00		
2300	442	Rental of Equipment	3,000.00	3,000.00	0.00		
2300	520	Insurance	3,316.00	3,316.00	0.00		
2300	530	Communication	2,000.00	2,000.00	0.00		
2300	580	Travel - Employees	19,700.00	19,700.00	0.00		
2300	595	Other Purchased Services	0.00	0.00	0.00		
2300	610	Supplies	3,650.00	3,650.00	0.00		
2300	611	Supplies - Technology Related	1,400.00	1,400.00	0.00		
2300	615	Expendable Comp. Equipment	750.00	750.00	0.00		
2300	616	Expendable Equipment	400.00	400.00	0.00		
2300	642	Books (other than Texts)	950.00	950.00	0.00		
2300	810	Dues and Fees	54,700.00	76,900.00	22,200.00		Increase in SACS Accreditation fees
2300	812	RESA Fees	11,918.00	11,918.00	0.00		
2300	890	Other Expenditures	0.00	0.00	0.00		
			<b>1,449,719.62</b>	<b>1,522,569.42</b>	<b>72,849.80</b>	<b>5.03%</b>	

**DOUGLAS COUNTY BOARD OF EDUCATION**

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**FOR FISCAL YEAR 2019/20**

		2018/19	2019/20	Dollar	%
		Budget	Budget	Change	Change
<b><u>2400 School Administration</u></b>					
2400	130 Principal	3,831,974.00	3,979,505.00	147,531.00	+1 Principal / \$3k Raise /Step raises
2400	131 Assistant Principal	5,437,290.09	5,477,262.68	39,972.59	-2 AP /\$3k Raise /
2400	142 Clerical	4,299,602.76	4,481,676.39	182,073.63	2% Raise/step raises
2400	210 Health Insurance	2,252,602.80	2,258,294.40	5,691.60	
2400	220 FICA	799,206.26	820,974.36	21,768.10	
2400	221 Medicare	186,911.14	192,002.07	5,090.93	
2400	230 TRS	2,835,893.17	2,960,525.52	124,632.35	
2400	230 Match			0.00	
2400	250 Unemployment	5,562.50	5,575.00	12.50	
2400	260 Workers Compensation	169,610.84	174,230.55	4,619.72	
2400	290 Other Insurance	11,748.00	11,774.40	26.40	
2400	300 Purchased Professional	63,000.00	63,000.00	0.00	
2400	520 Insurance	0.00	0.00	0.00	
2400	530 Communication	0.00	0.00	0.00	
2400	610 Supplies	103,736.00	103,736.00	0.00	
2400	612 Computer Software	0.00	0.00	0.00	
2400	615 Expendable Equipment	0.00	0.00	0.00	
2400	616 Expendable Computer	0.00	0.00	0.00	
2400	642 Books and Periodicals	0.00	0.00	0.00	
2400	730 Purchase of Equipment	0.00	0.00	0.00	
2400	810 Other Purchased Services	0.00	0.00	0.00	
		<u>19,997,137.55</u>	<u>20,528,556.36</u>	<u>531,418.81</u>	<u>2.66%</u>

**DOUGLAS COUNTY BOARD OF EDUCATION**

**SUMMARY OF BUDGET -Final Approved**

**FOR FISCAL YEAR 2019/20**

		2018/19	2019/20	Dollar	%
		Budget	Budget	Change	Change
<b><u>2500 Support Services-Business</u></b>					
2500	142 Clerical	0.00	0.00	0.00	
2500	148 Accountants	300,035.00	346,375.46	46,340.46	
2500	181	121,691.00	123,961.24	2,270.24	
2500	190 Other Management	223,721.00	233,652.42	9,931.42	
2500	191 Other Adm. Personnel	523,099.00	532,383.38	9,284.38	
2500	210 Health Insurance	158,961.60	158,961.60	0.00	
2500	220 FICA	68,827.36	72,822.34	3,994.98	
2500	221 Medicare	16,096.72	17,031.03	934.31	
2500	230 TRS	192,021.47	204,500.63	12,479.16	
2500	230 Match	0.00	0.00	0.00	
2500	250 Unemployment	450.00	450.00	0.00	
2500	260 Workers Compensation	14,606.83	15,454.66	847.83	
2500	290 Other Insurance	950.40	950.40	0.00	
2500	300 Purchased Prof. Svcs.	81,000.00	81,000.00	0.00	
2500	430 Repair and Maint.	4,500.00	4,500.00	0.00	
2500	432 Repair/Maint. Tech	3,500.00	3,500.00	0.00	
2500	442 Rental of equipment	30,000.00	30,000.00	0.00	
2500	520 Insurance	113,413.00	113,413.00	0.00	
2500	530 Communication	45,000.00	45,000.00	0.00	
2500	580 Travel-Employees	5,750.00	5,750.00	0.00	
2500	610 Supplies	61,000.00	61,000.00	0.00	
2500	611 Supplies-Tech Related	6,000.00	6,000.00	0.00	
2500	612 Computer Software	330,856.00	17,500.00	-313,356.00	
2500	615 Expendable Equipment	3,000.00	3,000.00	0.00	
2500	616 Expendable Computer	0.00	0.00	0.00	
2500	642 Books/Periodicals	980.00	980.00	0.00	
2500	734 Purchase of Computers	0.00	0.00	0.00	
2500	810 Dues and Fees	1,500.00	1,500.00	0.00	
2500	830 Interest Expense	0.00	0.00	0.00	
		<u>2,306,959.37</u>	<u>2,079,686.16</u>	<u>-227,273.21</u>	<u>-9.85%</u>

**DOUGLAS COUNTY BOARD OF EDUCATION**

**SUMMARY OF BUDGET -Final Approved**

**FOR FISCAL YEAR 2019/20**

		2018/19	2019/20	Dollar	%	
		Budget	Budget	Change	Change	
<b><u>2600 Maintenance and Operation of Plant</u></b>						
2600	142 Clerical	48,189.00	52,603.44	4,414.44		
2600	181 Maintenance Personnel	1,958,532.00	1,985,687.04	27,155.04		
2600	186 Custodial Personnel	30,000.00	1,695,510.00	1,665,510.00		Added 55 Custodians
2600	191 Other Administrative	271,931.00	275,090.00	3,159.00		
2600	210 Health Insurance	397,404.00	1,021,896.00	624,492.00		Added 55 Custodians to Health Insurance
2600	220 FICA	135,979.60	236,123.65	100,144.05		
2600	221 Medicare	31,801.68	55,222.47	23,420.79		
2600	230 TRS	156,948.27	160,289.75	3,341.49		
2600	230 Match	3,431.58	3,443.42	11.83		
2600	250 Unemployment	1,025.21	2,400.21	1,375.00		
2600	260 Workers Compensation	28,857.87	50,110.85	21,252.98		
2600	290 Other Insurance	2,164.80	5,068.80	2,904.00		
2600	300 Purchased Prof. Svcs.	5,475,755.00	3,203,264.00	-2,272,491.00		Reduced Contract for custodial services/Hired 55 Custodians
2600	410 Water, Sewer, Cleaning	1,137,000.00	1,137,000.00	0.00		
2600	430 Repair & Maintenance	534,010.00	755,510.00	221,500.00		Increase in general maintenance expenses
2600	442 Rental of Equip. & Vehicle	10,000.00	27,500.00	17,500.00		Rental of equipment, mainly to detention pond maintenance
2600	520 Insurance	255,895.00	255,895.00	0.00		
2600	530 Communication	1,500.00	25,000.00	23,500.00		cell phone/tablet costs
2600	580 Travel	2,500.00	2,500.00	0.00		
2600	595 Other Purchased Services	0.00	0.00	0.00		
2600	610 Supplies	1,256,000.00	1,034,500.00	-221,500.00		Moved to object 430 above
2600	611 Supplies-Tech Related	1,072.00	1,500.00	428.00		
2600	615 Expendable Equipment	45,000.00	45,000.00	0.00		Increase for equipment purchases
2600	620 Energy	4,750,000.00	5,058,000.00	308,000.00		Increase in electricity and gas costs
2600	642 Books	200.00	200.00	0.00		
2600	715 Land Improvements	0.00	30,000.00	30,000.00		Land Surveys and tests
2600	730 Purchase of Equipment	50,000.00	50,000.00	0.00		
2600	810 Dues and Fees	1,500.00	9,000.00	7,500.00		
2600	890 Other Purchased Services	0.00	0.00	0.00		
		<b>16,586,697.01</b>	<b>17,178,314.63</b>	<b>591,617.62</b>	<b>3.57%</b>	

**DOUGLAS COUNTY BOARD OF EDUCATION**

**SUMMARY OF BUDGET -Final Approved**  
**FOR FISCAL YEAR 2019/20**

		2018/19	2019/20	Dollar	%
		Budget	Budget	Change	Change
<b><u>2700 Student Transportation Service</u></b>					
2700	114 Substitutes	150,000.00	150,000.00	0.00	
2700	142 Clerical	226,611.99	228,024.34	1,412.35	
2700	180 Bus Drivers	4,269,032.28	4,482,515.54	213,483.26	+10 Bus Drivers
2700	181 Transportation Personnel	1,063,791.92	1,085,761.64	21,969.72	
2700	182 Bus Assistants	0.00	0.00	0.00	
2700	186 Custodial Personnel	0.00	0.00	0.00	
2700	190 Other Management	380,993.00	412,234.16	31,241.16	
2700	191 Other Adm. Personnel	0	0.00	0.00	
2700	210 Health Insurance	2,475,230.40	2,577,420.00	102,189.60	
2700	220 FICA	349,891.28	365,682.75	15,791.47	
2700	221 Medicare	81,829.41	85,522.58	3,693.17	
2700	230 TRS	125,599.38	107,498.83	-18,100.56	
2700	230 Match	22,340.51	23,324.62	984.11	
2700	250 Unemployment	7,875.00	8,125.00	250.00	
2700	260 Workers Compensation	74,255.62	77,606.96	3,351.33	
2700	290 Other Insurance	16,632.00	17,160.00	528.00	
2700	300 Purchased Prof. Svcs.	52,000.00	52,000.00	0.00	
2700	332 Drug/Alcohol Testing	13,200.00	13,200.00	0.00	
2700	334 Bus Driver Physicals	38,000.00	38,000.00	0.00	
2700	410 Water, Sewer and Cleaning Serv	2,000.00	2,000.00	0.00	
2700	430 Repair & Maintenance	275,000.00	275,000.00	0.00	
2700	442 Rental of Equip. & Vehicle	173,560.00	201,000.00	27,440.00	
2700	490 Other Purchased Property	0.00	0.00	0.00	
2700	520 Insurance	259,859.00	259,859.00	0.00	
2700	530 Communication	1,000.00	1,000.00	0.00	
2700	580 Travel	7,000.00	7,000.00	0.00	
2700	595 Other Purchased Services	0.00	0.00	0.00	
2700	610 Supplies	367,000.00	367,000.00	0.00	
2700	611 Supplies - Technology Related	3,000.00	3,000.00	0.00	
2700	612 Computer Software	21,500.00	21,500.00	0.00	
2700	615 Expendable Equipment	5,000.00	35,000.00	30,000.00	
2700	616 Exp. Computer Equipment	3,000.00	3,000.00	0.00	
2700	620 Energy	1,350,000.00	1,500,000.00	150,000.00	Increase in Diesel fuel costs
2700	642 Books	800.00	800.00	0.00	
2700	730 Purchase of Equipment	0.00	0.00	0.00	
2700	732 Purchase Buses	1,100,000.00	0.00	-1,100,000.00	Move bus purchase to esplost
2700	810 Dues and Fees	1,500.00	31,500.00	30,000.00	
		<b>12,917,501.80</b>	<b>12,431,735.41</b>	<b>-485,766.38</b>	<b>-3.76%</b>

**DOUGLAS COUNTY BOARD OF EDUCATION**  
**SUMMARY OF BUDGET -Final Approved**  
**FOR FISCAL YEAR 2019/20**

		2018/19	2019/20	Dollar	%	
		Budget	Budget	Change	Change	
<b>2800 Support Services-Central</b>						
2800	142 Clerical	255,553.00	262,390.78	6,837.78		
2800	190 Other Management	855,499.70	785,241.66	-70,258.04		
2800	191 Other Administrative	1,262,584.20	1,368,386.26	105,802.06		
2800	210 Health Insurance	283,802.40	272,448.00	-11,354.40		
2800	220 FICA	139,807.21	142,303.50	2,496.29		
2800	221 Medicare	32,696.85	33,280.66	583.81		
2800	230 TRS	496,090.11	513,162.37	17,072.26		
2800	250 Unemployment	787.50	762.50	-25.00		
2800	260 Workers Compensation	29,670.69	30,200.46	529.77		
2800	290 Other Insurance	1,663.20	1,610.40	-52.80		
2800	300 Purchased Prof. Svcs.	315,600.00	488,400.00	172,800.00		
2800	332 Drug/Alcohol Testing	3,500.00	3,500.00	0.00		
2800	430 Repair & Maintenance	65,500.00	65,500.00	0.00		
2800	432 Repair and Maint. Tech	684,531.00	736,295.00	51,764.00		
2800	441 Rental of Land/Building	30,000.00	30,000.00	0.00		
2800	442 Rental of Equipment	9,700.00	9,700.00	0.00		
2800	520 Insurance	5,076.00	5,328.87	252.87		
2800	530 Communication	121,442.60	119,742.60	-1,700.00		
2800	580 Travel-Employees	48,500.00	52,800.00	4,300.00		
2800	592 Services Purchased	0.00	0.00	0.00		
2800	595 Other Purchased Services	0.00	0.00	0.00		
2800	610 Supplies	154,200.00	62,535.00	-91,665.00		
2800	611 Supplies - Technology Related	152,350.00	279,400.00	127,050.00		
2800	612 Computer Software	595,841.00	238,200.00	-357,641.00		
2800	615 Expendable Equipment	220,300.00	241,300.00	21,000.00		
2800	616 Expendable Computer Eq.	235,106.00	189,806.00	-45,300.00		
2800	642 Books	5,850.00	5,144.00	-706.00		
2800	730 Purchase of Equipment	0.00	0.00	0.00		
2800	734 Purchase of Computers	110,000.00	0.00	-110,000.00		
2800	810 Dues and Fees	18,955.00	75,910.00	56,955.00		
		<u>6,134,606.47</u>	<u>6,013,348.07</u>	<u>-121,258.40</u>	<u>-1.98%</u>	

PR Position from 1/2 time to full/ 2% Raise/ Step raise 20,604.33

Consultants for PR/Moved from 610 Below/Budget neutral 51,631.73

PR moved from 610 Above/budget neutral

**DOUGLAS COUNTY BOARD OF EDUCATION**

**SUMMARY OF BUDGET -Final Approved**

**FOR FISCAL YEAR 2019/20**

		2018/19	2019/20	Dollar	%
		Budget	Budget	Change	Change
<b><u>2900 Other Support Services</u></b>					
2900	142 Clerical	0.00	0.00	0.00	
2900	177	0.00	0.00	0.00	
2900	191 Other Administrative	91,700.00	84,933.36	-6,766.64	
2900	210 Health Insurance	11,248.08	11,248.08	0.00	
2900	220 FICA	5,401.13	5,002.57	-398.56	
2900	221 Medicare	1,263.17	1,169.96	-93.21	
2900	230 TRS	19,165.30	18,039.85	-1,125.45	
2900	250 Unemployment	25.00	25.00	0.00	
2900	260 Workers Compensation	1,145.83	1,061.25	-84.58	
2900	290 Other Insurance	0.00	0.00	0.00	
2900	594 Payments to Charter Sch.	615,455.00	615,455.00	0.00	
2900	596 Pmts. To Residential Fac.	114,325.21	114,325.21	0.00	
		<u>859,728.72</u>	<u>851,260.27</u>	<u>-8,468.44</u>	

-172,890.13

**DOUGLAS COUNTY BOARD OF EDUCATION**

**SUMMARY OF BUDGET -Final Approved**

**FOR FISCAL YEAR 2019/20**

		2018/19	2019/20	Dollar	%
		Budget	Budget	Change	Change
<b><u>4000 Facilities Acquisition and Construction</u></b>					
4000	142 Clerical	0.00	0.00	0.00	
4000	191 Other Administrative	0.00	0.00	0.00	
4000	200 Employee Benefits	0.00	0.00	0.00	
4000	300 Purchased Prof. Svcs.	0.00	0.00	0.00	
4000	441 Rental of Land/Bldg			0.00	
4000	720 Bldg Acquisition	0.00	0.00	0.00	
4000	730 Purchase of Equipment	0.00	0.00	0.00	
4000	810 Dues and Fees	0.00	0.00	0.00	
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	



**DOUGLAS COUNTY BOARD OF EDUCATION**

**SUMMARY OF BUDGET -Final Approved**

**FOR FISCAL YEAR 2019/20**

	2018/19 Budget	2019/20 Budget	Dollar Change	% Change
5000-930 Transfers to Other Funds	260,000.00	260,000.00	0.00	
5000-990 Other Uses	0.00		0.00	
<b>Total Expenditures</b>	<b>253,955,047.84</b>	<b>263,004,679.47</b>	<b>9,049,631.63</b>	<b>3.56%</b>
Excess of Revenues Over/Under Expenditures	0.00	-4,908,276.64		
Fund Equity July 1,	33,000,000.00	38,000,000.00		
Adjustments to Fund Equity				
Fund Equity June 30	33,000,000.00	33,091,723.36		

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**Revenues from Local Sources**

	Fund	Program	Source	Object	Budget Unit
Account Number	100		1110		

Ad Valorem Taxes \_\_\_\_\_

(Refer to Millage Levy Calculations) \_\_\_\_\_

Description		Estimated Revenue
Tax Base Current Mills	19.75	
		79,031,303.14
Projection of Growth in Digest	2%	1,619,428.38
Collection of Past Due Taxes		500,000.00
Prior Year Adjustment for PILOT and audit adjustments		1,200,000.00
<b>TOTAL ESTIMATED REVENUE</b>		<b>\$ 82,350,731.52</b>

**Notes:**

Preliminary tax revenues based on a 98.5% collection rate..
---

Budget Request - FY 2020

	Fund	Program	Source	Object	Budget Unit
Account Number	100		1190		

Other Taxes \_\_\_\_\_

(e.g., Real Estate Transfer Tax) \_\_\_\_\_

Description	Estimated Revenue			
Intangible Tax			41121	850,000.00
Real Estate Transfer Tax			41121	250,000.00
Railroad Car Tax				
Title Ad Valorem Tax				4,243,587.30
TAVT True Up Tax				800,000.00
				0.01
<b>TOTAL ESTIMATED REVENUE</b>				<b>\$ 6,143,587.31</b>

Notes:

On each long-term note secured by real estate, except as otherwise provided in Article 3, an intangible recording tax is imposed at the rate of \$1.50 for each \$500.00 or fraction thereof of the face amount of the note secured by the recording of a security instrument (O.C.G.A. § 48-6-61). The maximum amount of intangible recording tax payable for any single note is \$25,000.00 (O.C.G.A. § 48-6-61).

Real estate transfer tax is an excise tax on transactions involving the sale of real property where title to the property is transferred from the seller to the buyer. The real estate transfer tax is based upon the property's sale price at the rate of \$1 for the first \$1,000 or fractional part of \$1,000 and at the rate of 10 cents for each additional \$100 or fractional part of \$100. The tax must be paid by the person who executes the deed, instrument, or other writing or the person for whose use or benefit the deed, instrument, or other writing is executed. The real estate transfer tax is paid by the seller unless otherwise agreed by contract between the parties.

Budget Request - FY 2020

	Fund	Program	Source	Object	Budget Unit
Account Number	100		1310		

Tuition From Individuals

Description				Estimated Revenue	
<b>TOTAL ESTIMATED REVENUE</b>					

**Notes:**

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Budget Request - FY 2020

	Fund	Program	Source	Object	Budget Unit
Account Number	100		1500		

Earnings on Investments or Deposits \_\_\_\_\_

Description	Estimated Revenue
Interest Earned on General Fund Checking Account	40,000.00
<b>TOTAL ESTIMATED REVENUE</b>	<b>\$ 40,000.00</b>

**Notes:**

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Budget Request - FY 2020

	Fund	Program	Source	Object	Budget Unit
Account Number	100		1920		

Contributions From Private Source \_\_\_\_\_

(Revenue from foundation, individual, etc., for which no repayment is expected)

Description				Estimated Revenue	
<b>TOTAL ESTIMATED REVENUE</b>				<b>\$</b>	<b>-</b>

Notes:

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Budget Request - FY 2020

	Fund	Program	Source	Object	Budget Unit
Account Number	100		1995		

Other Local Revenues \_\_\_\_\_

(revenues from other sources not otherwise classified) \_\_\_\_\_

Description	Estimated Revenue
Direct Cost Reimbursements School Food	600,000.00
Indirect Costs Reimbursements from School Food Services	109,000.00
Carry-Over of Prior Year Budget Savings	0.00
Indirect Costs for Federal Programs	172,131.00
Reimbursements from School Accounts for Various Items	175,000.00
After School Program Overhead Charges	60,000.00
Stop Arm Camera	60,000.00
Sale of Surplus Property	100,000.00
Rental of Property	20,000.00
<b>TOTAL ESTIMATED REVENUE</b>	<b>\$ 1,296,131.00</b>

**Notes:**


**Revenues From State Sources**

	Fund	Program	Source	Object	Budget Unit
Account Number	100		3120		

**Total QBE Formula Earnings (State and Local Funds)**

(From State Allotment Sheet)

Description	Estimated Revenue
Total Direct Instruction	173,452,020.00
Central Administration	
School Administration	
Facility M & O	
Media Center Program	
20 Days Additional Instruction	
Staff & Professional Development	
Formula Adjustment	
State Funds for TRS Increase	
Add FTE State Funding Increase	
Add T/E State Funding Increase	
State Funding Health Ins. Decrease	
Total From State Allotment	<b>\$ 173,452,020.00</b>

**Notes:**




Budget Request - FY 2020

	Fund	Program	Source	Object	Budget Unit
Account Number	100		3125		

**State Categorical Grants**

(From State Allotment Sheet)

Description	Estimated Revenue	
Pupil Transportation Program		1,702,113.00
Principal Supplement		0.00
Vocational Supervisors		
Nursing Services		563,487.00
<b>TOTAL ESTIMATED REVENUE</b>		<b>\$ 2,265,600.00</b>

**Notes:**

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Budget Request - FY 2020

	Fund	Program	Source	Object	Budget Unit
Account Number	100		3140		

**QBE Contra Account (Local Fair Share Debit)**

(From State Allotment Sheet)

Description	Estimated Revenue
Total Direct Instruction	(23,484,540.00)
Central Administration	
School Administration	
Facility M & O	
Media Center Program	
20 Days	
Staff & Professional Development	
<b>TOTAL ESTIMATED REVENUE</b>	<b>\$ (23,484,540.00)</b>

**Notes:**

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Budget Request - FY 2020

	Fund	Program	Source	Object	Budget Unit
Account Number	100		3200		

**Equalization**

(From State Allotment Sheet)

Description	Estimated Revenue
Equalization	13,033,929.00
<b>TOTAL ESTIMATED REVENUE</b>	<b>\$ 13,033,929.00</b>

**Notes:**

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Budget Request - FY 2020

	Fund	Program	Source	Object	Budget Unit
Account Number	100		3800		

**Other State Revenues**

Description	Estimated Revenue
Mid-Term Adjustment	1,500,000.00
Vocational Supervisors	28,000.00
State Pre-School Grant	485,000.00
Youth Apprenticeship Grant	39,000.00
Community in Schools Grant	21,000.00
United Way Grant                      6062-82	57,865.00
Extended Day Funds (CTAE )	72,079.00
<b>TOTAL ESTIMATED REVENUE</b>	<b>\$ 2,202,944.00</b>

**Notes:**

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Budget Request - FY 2020

	Fund	Program	Source	Object	Budget Unit
Account Number	100		4520		

**Revenue - Federal Sources**

Description	Fund	Estimated Revenue
ROTC	100	206,000.00
Funds for Additional ROTC Position		40,000.00
	Recorded in 44530	
Medicaid Reimbursements		550,000.00
	Recorded in 44520	
<b>TOTAL ESTIMATED REVENUE</b>		<b>\$ 796,000.00</b>

**Notes:**

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**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100	1011	1000	110.00	

Object Name Salaries (Teachers)

Program Area Kindergarten

Description	Fund	Avg. Salary		Estimated Cost
94	100	53,537.00		5,032,478.00
Furlough Day Calc.				
	190	26,774.67	0	\$0
				0.00
			3,000.00	282,000.00
Step Raises				54,710.00
Pay Raise		5,087,188.00	0.00%	0.00
<b>94</b>		<b>TOTAL ESTIMATED COST</b>		<b>\$ 5,369,188.00</b>

57,119.02

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100	1061	1000	110.00	

Object Name Salaries (Teachers)

Program Area Kindergarten EIP

Description	Avg. Salary	Estimated Cost
		0.00
190	- 0.00 \$0	0.00
	Step Raises	
<b>0</b>	<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

#DIV/0!

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100	1021	1000	110.00	

Object Name Salaries (Teachers)

Program Area Primary Grades

Description	Fund			Estimated Cost
264	100	Regular Ed	55,100.00	14,546,400.00
2		Instructional Lead Teachers	45,000.00	90,000.00
2	100	Hospital Homebound	55,869.17	111,738.34
5		UNASSIGNED	55,100.00	275,500.00
				15,023,638.34
	190	80,031.12 0 0.00		0.00
			3,000.00	819,000.00
		Pay Raise 15,205,912 0.00		0.00
		Step Raises		182,273.63
<b>273</b>				<b>\$ 16,024,911.97</b>

58,699.31

**Notes:**

			costs	999,975.00



**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100	1071	1000	110.00	

Object Name Salaries (Teachers)

Program Area Primary Grades EIP

Description	Avg. Salary			Estimated Cost
				49,354.00 0.00
190	0	0.00	0.00	0.00
<b>0</b>	<b>TOTAL ESTIMATED COST</b>			<b>\$ -</b>

#DIV/0!

**Notes:**


**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100	1051	1000	110.00	

Object Name            Salaries (Teachers)

Program Area            Upper Elementary-Grades 4-5

Description	Avg. Salary		Estimated Cost
174		57,014.00	9,920,436.00
		57,014.00	0.00
190	52,802.94	0	0.00
		3,000.00	522,000.00
	Pay Raise	10,032,559	0.00
	Step Raises		112,123.00
<b>174</b>	<b>TOTAL ESTIMATED COST</b>		<b>\$ 10,554,559.00</b>

60,658.39

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100	1091	1000	110.00	

Object Name Salaries (Teachers)

Program Area Upper Elementary EIP

Description	Avg. Salary		Estimated Cost
		49,354.00	0.00
190	-	0	0.00
<b>0</b>	<b>TOTAL ESTIMATED COST</b>		<b>\$ -</b>

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**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100	1031	1000	110.00	

Object Name      Salaries (Teachers)

Program Area      Middle Grades

Description	Estimated Cost
	0.00
	0.00
	0.00
<b>0</b>	<b>TOTAL ESTIMATED COST</b>
	\$ -

**Notes:**


**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100	1081	1000	110.00	
Object Name	Salaries (Teachers)				
Program Area	Middle School				

Description	Avg. Salary		Estimated Cost
17 Foreign Language		56,225.00	955,825.00
234 100 Regular Education		56,225.00	13,156,650.00
Student Success Center Teachers		56,225.00	0.00
			14,112,475.00
		3,000.00	753,000.00
190 75,335.39	0	0	0.00
Step Raises			201,249.00
Pay Raise	\$14,313,724.00	0.00	0.00
<b>251 TOTAL ESTIMATED COST</b>			<b>\$ 15,066,724.00</b>

60,026.79

**Notes:**


**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100	1041	1000	110.00	

Object Name Salaries (Teachers)

Program Area High School General Education Program

Description	Avg. Salary	Estimated Cost
<b>Student Success Center Teachers</b>	45,000.00	0.00
405 High School Teachers	57,929.00	23,461,245.00
		0.00
<b>ACT/SAT Prep Teachers</b>	45,000.00	0.00
		23,461,245.00
190 125,227.53 0 0		0.00
	3,000.00	1,215,000.00
Pay Raise	\$23,793,230.25	0.00
Step Raises		331,985.25
<b>405 TOTAL ESTIMATED COST</b>		<b>\$ 25,008,230.25</b>

61,748.72

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100	3011	1000	110.00	

Object Name Salaries (Teachers)

Program Area Vocational Laboratory

Description	Avg. Salary	Estimated Cost
12 100 ROTC Teachers	71,581.00	858,972.00
190 4,520.91 0 0		0.00
Step Raises	3,000.00	36,000.00
Pay Raise	\$858,972.00	0.00
<b>12 TOTAL ESTIMATED COST</b>		<b>\$ 894,972.00</b>

74,581.00

**Notes:**


**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100	2021	1000	110.00	

Object Name Salaries (Teachers)

Program Area Students with Disabilities Category I (self-contained SL & SLD)

Description	Estimated Cost	
2	621 Instructional Supervisors	57,125.00 114,250.00
4.5	Other	58,941.00 265,234.50
18	Autism Teacher	52,107.00 937,926.00
23.5	141/480 Pre-School	59,007.00 1,386,664.50
27	475 Ed. Evaluators Add 5 Days 19,000.00	71,535.00 1,950,445.00
170.5	171 IRR	54,432.00 9,280,656.00
25	160 MID	53,095.00 1,327,375.00
14	161 MOID	56,926.00 796,964.00
4	163 S/PID	58,259.00 233,036.00
42.5	480 SI (Speech)	58,156.00 2,471,630.00
3	164 HI	58,972.00 176,916.00
5	169/165 OI/VI	58,808.00 294,040.00
		0.00
4	153 Haven	56,613.00 226,452.00
5	141-2620 State Preschool	59,500.00 297,500.00
		19,759,089.00
190	105,350.14 0 -	0.00
		3,000.00 1,044,000.00
	Step Raises	257,438.00
	Pay Raise 20,016,527.00	0.00 0.00
<b>348</b>	<b>TOTAL ESTIMATED COST</b>	<b>\$ 21,060,527.00</b>

Notes: 60,518.76






**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100	2041	1000	110.00	

Object Name Salaries (Teachers)

Program Area Students with Disabilities Category III (self-contained & resource  
MOID, SID, HI, OI, OHI, & BD)

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	0.00

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
<b>Account Number</b>	100	2051	1000	110.00	

**Object Name** Salaries (Teachers)

**Program Area** Students with Disabilities Category IV (self-contained VI, DB, & resource HI, VI, OI, & OHI)

Description	Estimated Cost
	** Included in 2021
<b>TOTAL ESTIMATED COST</b>	0.00

**Notes:**




**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100	2111	1000	110.00	

Object Name Salaries (Teachers)

Program Area Gifted Student Category VI

Description	Estimated Cost	
26.5 Elementary Gifted Only	70,316.00	1,863,374.00
190 9,856.24 0 0		0.00
	3,000.00	79,500.00
Step Raises		9,312.00
Pay Raise	1,872,686	0.00
26.5 <b>TOTAL ESTIMATED COST</b>		<b>\$ 1,952,186.00</b>

73,667.40

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100	2211	1000	110.00	

Object Name Salaries (Teachers)

Program Area Remedial Education Program

Description	Estimated Cost
	50,818.00 0.00
190 - 0 0	0.00
0	\$ -

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**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100	1351	1000	110.00	

Object Name Salaries (Teachers)

Program Area ESOL

Description	Estimated Cost	
28.50 100 Elementary	60,427.00	1,722,169.50
4.75 100 Middle	60,427.00	287,028.25
6 100 High	60,427.00	362,562.00
		2,371,759.75
	3,000.00	117,750.00
190 12,653.57 0.00 \$0.00		0.00
Step Raises		32,418.00
Pay Raise \$2,404,177.75	0.00	0.00
39.25 <b>TOTAL ESTIMATED COST</b>		<b>\$ 2,521,927.75</b>

64,252.94

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100	5071	1000	110.00	

Object Name Salaries (Teachers)

Program Area Alternative Education Program

Description				Estimated Cost	
6	100 (1 is Project Class)			56,925.00	341,550.00
	190	1,825.82	0.00	-	0.00
				3,000.00	18,000.00
	Step Raises				5,356.00
	Pay Raise		346,906.00	0.00	0.00
<b>6</b>	<b>TOTAL ESTIMATED COST</b>				<b>\$ 364,906.00</b>

60,817.67

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	110.00	

Object Name Salaries (Teachers)

Program Area Local Paid Teachers

Description	Estimated Cost
Funds for Summer School	These are posted to 511050
Counselor Pay for Bridges Milestone at Omsbudsman	2,500.00
<b>0</b>	<b>TOTAL ESTIMATED COST</b>
	<b>\$ 2,500.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	112.00	

Object Name Salaries (Pre-Kindergarten Teacher)

Program Area \_\_\_\_\_

Description	Estimated Cost
<b>0 for System-Covered by grant</b>	

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100	1100	1000	115.00	

Object Name Salaries - Twenty Days Additional Instruction

Program Area Extended Day Teachers

Description	Estimated Cost
Extended Day State	120,000.00
CTAE Extended Day	90,000.00
0	
Total Estimated Costs	\$ 210,000.00

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	117.00	

Object Name Salaries (Extended Staff)

Program Area Extended Year Teachers

Description	Estimated Cost
	3,500.00
<b>0 TOTAL ESTIMATED COST</b>	<b>3,500.00</b>

**Notes:**


**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100		1000	118.00	

Object Name Salaries - Art, Music, PE

Program Area \_\_\_\_\_

Description					Estimated Cost
					0.00
67	100	Elementary		56,296.00	3,771,832.00
64	100	Middle School Connections		56,296.00	3,602,944.00
					7,374,776.00
	190	38,814.61	-	\$0	0.00
				3,000.00	393,000.00
		Step Raises			81,160.00
		Step Raises			
		Pay Raise	\$7,455,936	0.00	0.00
<b>131</b>	<b>TOTAL ESTIMATED COST</b>				<b>\$ 7,848,936.00</b>

59,915.54

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	142.00	

Object Name Salaries (Clerical)

Program Area ISS clerks

Description		Estimated Cost	
			0.00
			0.00
4	High School	30,000.00	120,000.00
			0.00
			0.00
			0.00
			0.00
			0.00
			0.00
	Pay Raise	120,000.00	0.02 2,400.00
			0.00
			0.00
<b>4</b>	<b>TOTAL ESTIMATED COST</b>		<b>122,400.00</b>

30,600.00

**Notes:**




**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100		1000	161.00	

Object Name Technology Specialist

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost	
100 Certified	78,987.00	0.00
		0.00
15 100 Classified	64,999.00	974,985.00
		0.00
2 Student Information Specialist	66,427.00	132,854.00
		1,107,839.00
240 4,616.00 0.00 -		0.00
Step Raise		5,435.00
Pay Raise	1,113,274.00	0.02 22,265.48
<b>17 TOTAL ESTIMATED COST</b>		<b>\$ 1,135,539.48</b>

66,796.44

**Notes:**


**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100		1000	172.00	

Object Name Elementary Counselor (P-5)

Program Area \_\_\_\_\_

\_\_\_\_\_

Description				Estimated Cost
21	100		64,421.00	1,352,841.00
1	Counselor moved from SPED		64,421.00	64,421.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				1,417,262.00
190	7,459.27	0.00	0	0.00
			3,000.00	66,000.00
	Step Raise			15,423.00
	Pay Raise	1,432,685	0.00	0.00
<b>22</b>	<b>TOTAL ESTIMATED COST</b>			<b>\$ 1,498,685.00</b>

68,122.05

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	173.00	

Object Name Secondary Counselor

Program Area \_\_\_\_\_

Description				Estimated Cost	
15.5	100	Middle Schools		62,931.00	975,430.50
24.0	100	High Schools		62,931.00	1,510,344.00
2		From Sped		92,931.00	185,862.00
					0.00
					2,671,636.50
	190	14,061.24	\$0	0	0.00
				3,000.00	124,500.00
		Step Raise			23,548.00
		Pay Raise	\$2,695,185	0.00	0.00
<b>41.50</b>	<b>TOTAL ESTIMATED COST</b>				<b>\$ 2,819,684.50</b>

67,944.20

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	191.00	

Object Name Other Management Personnel

Program Area \_\_\_\_\_

Description	Estimated Cost
<b>0</b>	<b>TOTAL ESTIMATED COST</b>
	\$ -

**Notes:**


**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100		1000	210.00	

Object Name State Health Insurance

Program Area \_\_\_\_\_

Description	Not On Ins.	On Ins	Estimated Cost
94 1011		94.00	11,340.00
0 1061		0.00	11,340.00
273 1021		273.00	11,340.00
0 1071		0.00	11,340.00
174 1051		174.00	11,340.00
0 1091		0.00	11,340.00
0 1031		0.00	11,340.00
251 1081		251.00	11,340.00
405 1041		405.00	11,340.00
12 3011		12.00	11,340.00
348 2021		348.00	11,340.00
26.5 2111		26.50	11,340.00
0 2211		0.00	11,340.00
39.25 1351		39.25	11,340.00
6 5071		6.00	11,340.00
0 9990	251.59	-251.59	11,340.00
	251.59	1,377.16	
131 Art/M	36.5	94.50	11,340.00
22 172	5	17.00	11,340.00
41.50 173	12	29.50	11,340.00
	53.50	141.00	
4 ISS Clerks		4.00	11,340.00
249 Para	100	149.00	11,354.40
15 Tech	2	13.00	11,354.40
0 Cert Tecl	1	-1.00	11,340.00
	103.00	161.00	
0 Other Mgt			11,340.00
2091.25	408.09	1,679.16	
<b>TOTAL ESTIMATED COST</b>			<b>0.00 \$ 19,089,367.20</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	220.00	

Object Name FICA

Program Area \_\_\_\_\_

Description	Estimated Cost			
5,369,188.00	0.062	332,889.66	0.95	316,245.17
0.00	0.062	-	0.95	0.00
16,024,911.97	0.062	993,544.54	0.95	943,867.32
0.00	0.062	-	0.95	0.00
10,554,559.00	0.062	654,382.66	0.95	621,663.53
0.00	0.062	-	0.95	0.00
0.00	0.062	-	0.95	0.00
15,066,724.00	0.062	934,136.89	0.95	887,430.04
25,008,230.25	0.062	1,550,510.28	0.95	1,472,984.76
894,972.00	0.062	55,488.26	0.95	52,713.85
21,060,527.00	0.062	1,305,752.67	0.95	1,240,465.04
1,952,186.00	0.062	121,035.53	0.95	114,983.76
0.00	0.062	-	0.95	0.00
2,521,927.75	0.062	156,359.52	0.95	148,541.54
364,906.00	0.062	22,624.17	0.95	21,492.96
2,500.00	0.062	155.00	0.95	147.25
0.00	0.062	-	0.95	0.00
7,848,936.00	0.062	486,634.03	0.95	462,302.33
1,498,685.00	0.062	92,918.47	0.95	88,272.55
2,819,684.50	0.062	174,820.44	0.95	166,079.42
122,400.00 ISS Clerk	0.062	7,588.80	0.95	7,209.36
4,601,429.10 Para	0.062	285,288.60	0.95	271,024.17
1,135,539.48 Tech	0.062	70,403.45	0.95	66,883.28
0.00	0.062	-	0.95	0.00
971,838.25 Subs	0.062	60,253.97	0.95	57,241.27
210,000.00 Ext Day	0.062	13,020.00	0.95	12,369.00
3,500.00 Ext yr	0.062	217.00	0.95	206.15
118,032,644.30		7,318,023.95		
<b>TOTAL ESTIMATED COST</b>				<b>\$ 6,952,122.75</b>

Notes:


**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100		1000	221.00	

Object Name Medicare

Program Area \_\_\_\_\_

Description	Estimated Cost			
5,369,188.00	0.0145	77,853.23	0.95	73,960.56
0.00	0.0145	-	0.95	0.00
16,024,911.97	0.0145	232,361.22	0.95	220,743.16
0.00	0.0145	-	0.95	0.00
10,554,559.00	0.0145	153,041.11	0.95	145,389.05
0.00	0.0145	-	0.95	0.00
0.00	0.0145	-	0.95	0.00
15,066,724.00	0.0145	218,467.50	0.95	207,544.12
25,008,230.25	0.0145	362,619.34	0.95	344,488.37
894,972.00	0.0145	12,977.09	0.95	12,328.24
21,060,527.00	0.0145	305,377.64	0.95	290,108.76
1,952,186.00	0.0145	28,306.70	0.95	26,891.36
0.00	0.0145	-	0.95	0.00
2,521,927.75	0.0145	36,567.95	0.95	34,739.55
364,906.00	0.0145	5,291.14	0.95	5,026.58
2,500.00	0.0145	36.25	0.95	34.44
0.00	0.0145	-	0.95	0.00
7,848,936.00	0.0145	113,809.57	0.95	108,119.09
1,498,685.00	0.0145	21,730.93	0.95	20,644.39
2,819,684.50	0.0145	40,885.43	0.95	38,841.15
122,400.00	0.0145	1,774.80	0.95	1,686.06
4,601,429.10 Para	0.0145	66,720.72	0.95	63,384.69
1,135,539.48 Tech	0.0145	16,465.32	0.95	15,642.06
0.00 Tech Dir	0.0145	-	0.95	0.00
971,838.25 Sub	0.0145	14,091.65	0.95	13,387.07
210,000.00 Ext Day	0.0145	3,045.00	0.95	2,892.75
3,500.00 Ext Yr	0.0145	50.75	0.95	48.21
		\$1,711,473		
<b>118,032,644.30</b>		<b>TOTAL ESTIMATED COST</b>		<b>\$ 1,625,899.68</b>

**Notes:**


**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100		1000	230.00	

Object Name Teachers Retirement System

Program Area \_\_\_\_\_

Description	Estimated Cost		
5,369,188.00	0.2124	1,140,415.53	1,140,415.53
0.00	0.2124	-	0.00
16,024,911.97	0.2124	3,403,691.30	3,403,691.30
0.00	0.2124	-	0.00
10,554,559.00	0.2124	2,241,788.33	2,241,788.33
0.00	0.2124	-	0.00
0.00	0.2124	-	0.00
15,066,724.00	0.2124	3,200,172.18	3,200,172.18
25,008,230.25	0.2124	5,311,748.11	5,311,748.11
894,972.00	0.2124	190,092.05	190,092.05
21,060,527.00	0.2124	4,473,255.93	4,473,255.93
1,952,186.00	0.2124	414,644.31	414,644.31
0.00	0.2124	-	0.00
2,521,927.75	0.2124	535,657.45	535,657.45
364,906.00	0.2124	77,506.03	77,506.03
2,500.00	0.2124	531.00	531.00
0.00	0.2124	-	0.00
7,848,936.00	0.2124	1,667,114.01	1,667,114.01
1,498,685.00	0.2124	318,320.69	318,320.69
2,819,684.50	0.2124	598,900.99	598,900.99
122,400.00	0.2124	25,997.76	25,997.76
4,601,429.10	0.2124	977,343.54	977,343.54
1,135,539.48	0.2124	241,188.59	241,188.59
0.00	0.2124	-	0.00
	0.2124	-	0.00
971,838.25	NA		0.00
210,000.00	0.2124	44,604.00	44,604.00
3,500.00	0.2124	743.40	743.40
		24,863,715.21	
			1,921.79
Add back furlough amounts deducted (TRS not included)			
<b>118,032,644.30</b>	<b>TOTAL ESTIMATED COST</b>		<b>\$ 24,865,637.00</b>

**Notes:**






**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	260.00	

Object Name Workers Compensation Insurance

Program Area \_\_\_\_\_

Description	Estimated Cost
118,032,644.30                      0.0125      1,475,408.05	1,475,408.05
<b>TOTAL ESTIMATED COST</b>	<b>\$ 1,475,408.05</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	2xx	

Object Name Other Insurance

Program Area \_\_\_\_\_

Description	Estimated Cost
2,091.25 52.80 110,418.00 Life	110,418.00
2,091.25 0.00 - Vision	0.00
2,091.25 0.00 - Dental	0.00
Vision/Dental Adjusted for 1/2 year since open enrollment is January 1	
<b>TOTAL ESTIMATED COST</b>	<b>\$ 110,418.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	300.00	

Object Name Purchased Professional and Technical

Program Area \_\_\_\_\_

Description	Estimated Cost
Tutoring Funds	190,000.00
Transistion Funds	100,000.00
SLP Contract Services	
42 Allotted but 38 employees so 4 contracted out	
Hospital Homebound for Childrens Healthcare	25,000.00
91 Leader in Me Training	10,000.00
91 Summer Bridge Program for Math	25,000.00
Sign Language Interpreter - From SPED	250,000.00
<b>TOTAL ESTIMATED COST</b>	<b>600,000.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	321.00	

Object Name Contracted Services - Teachers

Program Area \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100	9990	1000	530.00	

Object Name                    Communication

Program Area                    \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100	9990	1000	563.00	

Object Name Tuition to Private Sources

Program Area \_\_\_\_\_

Description	Estimated Cost
Payment to West Central Technical College for Tuition	Delete FY 17
<b>TOTAL ESTIMATED COST</b>	<b>\$ -</b>

**Notes:**


**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100		1000	580.00	

Object Name Travel (Employees) itinerant

Program Area \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>\$ -</b>

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	594.00	

Object Name                    Payments to Charter Schools

Program Area                    \_\_\_\_\_

Description	Estimated Cost
Payments to Brighten	5,480,277.95
<b>TOTAL ESTIMATED COST</b>	<b>\$ 5,480,277.95</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	595.00	

Object Name Other Purchased Services

Program Area \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>\$ -</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	596.00	

Object Name                    Payments to Residential Facilities

Program Area                  

Description	Estimated Cost
	710,401.79
<b>TOTAL ESTIMATED COST</b>	<b>\$ 710,401.79</b>

**Notes:**


**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100	9990	1000	610.00	System

Object Name Supplies

Program Area \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>\$ -</b>

See next page for total 610

**Notes:**


**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100		1000	610.00	Schools

Object Name Supplies - Totals for Schools

Program Area \_\_\_\_\_

\_\_\_\_\_

Description	Consumable	Copier	Counselor	
County Allotted Supply Funds				1,725,968.00
Restore supply funds				240,116.00
Spring Production		12		5,000.00
		20		5,000.00
		22		5,000.00
		27		5,000.00
Fine Arts Magnet (screenwrite fees etc.)				150,000.00
Stem Magnet Fees				35,000.00
			0.00	0.00
<b>TOTAL COSTS SYSTEM AND SCHOOLS</b>				<b>\$ 2,171,084.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100	9990	1000	612.00	System

Object Name Purchase of Computer Software

Program Area \_\_\_\_\_

\_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

See next page for 612 Total

**Notes:**








**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100		1000	641.00	

Object Name           Textbooks-

Program Area           Textbooks

Description	Estimated Cost
Total System	
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

See next page for total 641

**Notes:**

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**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100		1000	641.00	

Object Name Textbooks- Replacement

Program Area \_\_\_\_\_

Description	Estimated Cost		
Replacement for Each School	35.00	\$ 3,000.00	105,000.00
<b>TOTAL ESTIMATED COST</b>		<b>\$ 105,000.00</b>	

Total for 641 Adoption and Replacement 105,000.00

**Notes:**






**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	734.00	

Object Name Purchase of Computers

Program Area \_\_\_\_\_

Description				Estimated Cost
<b>TOTAL ESTIMATED COST</b>				\$ -

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100	9990	1000	810.00	

Object Name Dues and Fees

Program Area \_\_\_\_\_

Description	Estimated Cost
91 Ga. Virtual School	10,000.00
<b>TOTAL ESTIMATED COST</b>	<b>10,000.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	146	

Object Name      Athletics Personnel

Program Area      Extra Responsibility Supplements

Description	Estimated Cost
Supplements for Coaching Duties, Extra-Curricular	2,425,662.00
<b>0      TOTAL ESTIMATED COST</b>	<b>\$ 2,425,662.00</b>

**Notes:**


**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2100	142	

Object Name Clerical

Program Area \_\_\_\_\_

Description	Estimated Cost
1 IB Specialist	42,164.00 42,164.00
3 73 Clerk-Registration	37,294.00 111,882.00
1 73 Secretary - Registration	44,105.00 44,105.00
1 96 Secretary - Athletics	42,094.00 42,094.00
240 - 0.00 -	0.00
	240,245.00
Step Raise	2,278.00
Pay Raise 242,523.00 0.02	4,850.46
73 To add temporary help to student registration	10,000.00
6 <b>TOTAL ESTIMATED COST</b>	<b>\$ 257,373.46</b>

42,895.58

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	145	

Object Name Interpreter  
 Program Area \_\_\_\_\_

Description		Estimated Cost
1 Sign Language	68,897.00	68,897.00
	0.02	1,377.94
Step Raises		
Pay Raise	861,860.08	0 0.00
1 <b>TOTAL ESTIMATED COST</b>		<b>\$ 70,274.94</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	163	

Object Name School Nurse/Special Education Nurse

Program Area \_\_\_\_\_

Description				Estimated Cost
8	100 Nurses		55,066.00	440,528.00
15	Health Monitors		28,253.00	423,795.00
				0.00
				864,323.00
	190	4549.068421	0.00	0
				0.00
	Step Raises			2,795.00
				5,723.00
	Pay Raise		872,841.00	0.02
				17,456.82
23	<b>TOTAL ESTIMATED COST</b>			<b>\$ 890,297.82</b>

**Notes:** 38,708.60


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	171	

Object Name Audiologist  
 Program Area \_\_\_\_\_

Description					Estimated Cost
1					77,444.00
	190	407.60	0.00	-	0.00
Step Raises					2,775.00
Pay Raise			77,444.00		0
					0.02
					1,548.88
<b>1</b>	<b>TOTAL ESTIMATED COST</b>				<b>\$ 81,767.88</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	174	

Object Name School Psychologist

Program Area \_\_\_\_\_

Description					Estimated Cost
12	100		61,939.00		743,268.00
1			61,939.00		61,939.00
					805,207.00
	190	4,237.93	0.00	0	0.00
	Step Raises				14,329.00
				0.02	16,104.14
	Pay Raise				819,536.00
				0.00	0.00
13	<b>TOTAL ESTIMATED COST</b>				<b>\$ 835,640.14</b>

64,280.01

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	176	

Object Name School Social Worker  
 Program Area \_\_\_\_\_

Description					Estimated Cost
10	100			65,056.90	650,569.00
1	100			65,000.00	65,000.00
					715,569.00
	190	3,424.05	0.00	-	0.00
		Step Raises			8,930.00
					0.02
					14,311.38
		Pay Raise		724,499.00	0.00
					0.00
11		<b>TOTAL ESTIMATED COST</b>			<b>\$ 738,810.38</b>

67,164.58

**Notes:**


**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2100	177	

Object Name Family Services/Parent Coordinator  
 Program Area \_\_\_\_\_

Description	Estimated Cost	
404 Parent Mentor	50,000.00	0.00
190 - 0.00 -	-	0.00
<b>0 TOTAL ESTIMATED COST</b>		<b>\$ -</b>

#DIV/0!

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	190	

Object Name OTHER MANAGEMENT PERSONNEL  
 Program Area \_\_\_\_\_

Description		Estimated Cost	
1	71 Assessment Coordinator	98,078.00	98,078.00
1	96 Assistant Director of Student Support and Athletics	103,582.00	103,582.00
1	73 Assistant Supt. Of Student Services	141,565.00	141,565.00
			343,225.00
	190 1,806.45 0.00 -		0.00
	Step Raises		0.00
		0.02	6,864.50
	Pay Raise	343,225.00	0.00
3	<b>TOTAL ESTIMATED COST</b>		<b>\$ 350,089.50</b>

116,696.50

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	191	

Object Name OTHER ADMINISTRATIVE PERSONNEL  
 Program Area \_\_\_\_\_

Description	Fund	Estimated Cost	
<b>1</b>	<b>Director of School Improvement and Accountability</b>	<b>109,845.00</b>	<b>109,845.00</b>
1	100 PLC Youth Development Project Coordinator	44,105.00	44,105.00
1	Athletic Director - Systemwide	90,000.00	90,000.00
0.5	73 Attendance Officer	52,020.00	26,010.00
			269,960.00
	190 1,420.84 0.00 -		0.00
		0.02	5,399.20
	Step Raises		1,317.00
	Pay Raise 271,277.00	0.00	0.00
<b>3.5</b>	<b>TOTAL ESTIMATED COST</b>		<b>\$ 276,676.20</b>

79,050.34

**Notes:**

4.5 SLC Coaches removed due to grant ending



**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	210	

Object Name Health Insurance

Program Area \_\_\_\_\_  
 \_\_\_\_\_

No Ins				Total
6	1	5	11,354.40	56,772.00
1		1	11,340.00	11,340.00
23	18	5	11,354.40	56,772.00
1	0	1	11,340.00	11,340.00
13	1	12	11,340.00	136,080.00
0		0	11,340.00	0.00
3	0	3	11,340.00	34,020.00
3.5	0.5	3	11,354.40	34,063.20
11	3	8	11,340.00	90,720.00
		38		
61.5	23.5			\$ 431,107.20

**Notes:**

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**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	220	

Object Name FICA

Program Area \_\_\_\_\_

					Total
2,425,662.00	0.062	150,391.04	0.95	142,871.49	142,871.49
257,373.46	0.062	15,957.15	0.95	15,159.30	15,159.30
890,297.82	0.062	55,198.46	0.95	52,438.54	52,438.54
81,767.88	0.062	5,069.61	0.95	4,816.13	4,816.13
835,640.14	0.062	51,809.69	0.95	49,219.20	49,219.20
738,810.38	0.062	45,806.24	0.95	43,515.93	43,515.93
0.00	0.062	-	0.95	-	0.00
350,089.50	0.062	21,705.55	0.95	20,620.27	20,620.27
276,676.20	0.062	17,153.92	0.95	16,296.23	16,296.23
70,274.94	0.062	4,357.05	0.95	4,139.19	4,139.19
	0.062	-	0.95	-	0.00
	0.062	-	0.95	-	0.00
	0.062	-	0.95	-	0.00
	0.062	-	0.95	-	0.00
	0.062	-	0.95	-	0.00
	0.062	-	0.95	-	0.00
	0.062	-	0.95	-	0.00
<b>5,926,592.32</b>					<b>\$ 349,076.29</b>

**Notes:**

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Budget Request - FY 2020

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	230	

Object Name TRS

Program Area \_\_\_\_\_

2,425,662.00	0.2124	515,210.61	1.00		515,210.61
257,373.46	0.2124	54,666.12	1.00		54,666.12
890,297.82	0.2124	189,099.26	1.00		189,099.26
81,767.88	0.2124	17,367.50	1.00		17,367.50
835,640.14	0.2124	177,489.97	1.00		177,489.97
738,810.38	0.2124	156,923.32	1.00		156,923.32
0.00	0.2124	-	1.00		0.00
350,089.50	0.2124	74,359.01	1.00		74,359.01
276,676.20	0.2124	58,766.02	1.00		58,766.02
70,274.94	0.2124	14,926.40	1.00		14,926.40
70,274.94	0.2124	14,926.40	1.00		14,926.40
0.00	0.2124	-	1.00		0.00
0.00	0.2124	-	1.00		0.00
0.00	0.2124	-	1.00		0.00
0.00	0.2124	-	1.00		0.00
0.00	0.2124	-	1.00		0.00
0.00	0.2124	-	1.00		0.00
<b>5,996,867.26</b>					<b>\$ 1,273,734.61</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	250	

Object Name Unemployment

Program Area \_\_\_\_\_

Description		
6.00 25.00		150.00
23.00 25.00		575.00
1 25.00		25.00
13 25.00		325.00
11 25.00		275.00
0 25.00		-
3 25.00		75.00
3.5 25.00		87.50
1.00 25		25.00
<b>61.5</b>		<b>\$ 1,537.50</b>

**Notes:**


**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2100	260	

Object Name Workers Comp

Program Area \_\_\_\_\_

Description		
2,425,662.00 0.0125		30,320.78
257,373.46 0.0125		3,217.17
890,297.82 0.0125		11,128.72
81,767.88 0.0125		1,022.10
835,640.14 0.0125		10,445.50
738,810.38 0.0125		9,235.13
0.00 0.0125		-
350,089.50 0.0125		4,376.12
276,676.20 0.0125		3,458.45
\$ 70,274.94 0.0125		878.44
<b>5,926,592.32</b>		<b>\$ 74,082.40</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	290	

Object Name Other Insurance

Program Area \_\_\_\_\_

Description	Life	Vision	Dental		
	52.80	-	-		
6.00	316.80	-	-		316.80
23.00	1,214.40	-	-		1,214.40
1.00	52.80	-	-		52.80
13.00	686.40	-	-		686.40
11.00	580.80	-	-		580.80
0.00	-	-	-		-
3.00	158.40	-	-		158.40
3.50	184.80	-	-		184.80
1	52.80				52.80
<b>61.5</b>	<b>3,247.20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 3,247.20</b>

**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	300	

Object Name Purchased Professional and Technical Services

Program Area \_\_\_\_\_

Description	Estimated Cost
96 School Resource Officers 18 SRO	900,000.00
70 High School Athletic Security 5.00	20,000.00 100,000.00
70 Middle School Athletic Security 8.00	2,500.00 20,000.00
96 Athletic Trainers third party	100,000.00
95 Drug Testing	10,000.00
67 GDOL Collaborative Agreement	23,495.00
96 Records Destruction	3,700.00
71 Aims Web Training	4,500.00
66 ESOL Instructors	500.00
67 Southern Behavioral Group	75,000.00
73 Student Services - Children Healthcare of Atlanta	27,500.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 1,264,695.00</b>

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	430	

Object Name Repair and Maintenance Services

Program Area \_\_\_\_\_

\_\_\_\_\_

Description	Estimated Cost
67 Calibration of Audiometers	3,500.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 3,500.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	442	

Object Name Rental of Equipment

Program Area \_\_\_\_\_

\_\_\_\_\_

Description	Estimated Cost
71 Copier Lease and Usage	7,000.00
73 Copier Lease and Usage	6,500.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 13,500.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	530	

Object Name      Communication

Program Area      \_\_\_\_\_

                                 \_\_\_\_\_

Description	Estimated Cost
71 Postage	300.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 300.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	580	

Object Name Travel (Employees)

Program Area \_\_\_\_\_

Description	Estimated Cost
66 ESOL	2,000.00
67 SPED	7,000.00
68 Hospital Homebound	8,000.00
71 Testing	2,500.00
95 Safety	12,000.00
96 Student Support Services	4,500.00
96 Social Workers	8,000.00
73 Student Services	200.00
99	1,500.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 45,700.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	595	

Object Name Other Purchased Services

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	610	

Object Name Supplies

Program Area \_\_\_\_\_

Description	Estimated Cost
73 Supplies	3,250.00
71 Gifted Esol	45,000.00
Athletic Director	100,000.00
71 PST	2,600.00
71 Supplies	10,600.00
96 Supplies	8,200.00
95 Health Service coordinators	2,500.00
95 Life Skills Workbooks	11,500.00
67 SST Supplies	5,000.00
67 Supplies	3,000.00
67 Supplies	5,000.00
66 Esol	2,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 198,650.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	611	

Object Name Supplies - Technology Related

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
71 Testing	2,000.00
66 ESOL	
67 Sped	
67 Sped	
67 Sped	500.00
73 Student Support	800.00
99	2,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 5,300.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	612	

Object Name Purchase of Computer Software

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
71 USA Test Prep	16,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 16,000.00</b>

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	615	

Object Name Expendable Equipment

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
67 SPED	1,500.00
68 Hospital Homebound	700.00
71 Testing	12,300.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 14,500.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	616	

Object Name Expendable Computer Equipment

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
95 Safety	2,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 2,000.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	642	

Object Name Books (Other than Textbooks) and Periodicals

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
66 ESOL/Foreign Language	
<b>TOTAL ESTIMATED COST</b>	<b>\$ -</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	730	

Object Name Purchase of Equipment (Other than Computers)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	\$ -

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	734	

Object Name Purchase of Computers

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	\$ -

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	810	

Program Area Dues and Fees

Description	Estimated Cost
66 International Baccalaureate Training	14,750.00
99	400.00
67 SPED	7,000.00
71 Training for Testing	80,000.00
71 IB Program Testing Fees	128,720.00
96 Paxton Media	1,000.00
96 Social Workers	1,000.00
71 Advanced Placement Fees	35,000.00
95 Safety	5,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 272,870.00</b>

**Notes:**


\$96 926,400.00  
71 231,520.00

**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	113.00	

Object Name Substitute (Certified)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
75 Subs                      School Allotted	
<b>0                      TOTAL ESTIMATED COST</b>	<b>\$                      -</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100	9990	2210	114.00	

Object Name            Substitutes - Non-Certified

Program Area            \_\_\_\_\_

Description	Estimated Cost
<b>0</b>	<b>TOTAL ESTIMATED COST</b>
	<b>0.00</b>

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100	1210	2210	116.00	

Object Name            Professional Development Stipends

Program Area            \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>\$ -</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100	9990	2210	142	

Object Name Salaries (Clerical)

Program Area \_\_\_\_\_

Description	Yrs Exp.	Estimated Cost	
2.00 91 Curriculum and Instruction		48,189.00	96,378.00
67 Assistive Technology Classified Clerk		30,108.00	0.00
Haven Secretary			0.00
2.00 SPED Clerks		25,329.50	50,659.00
1 100 SPED Specialist		48,189.00	48,189.00
Pay Raise	198608	0.02	3,972.16
			199,198.16
240 843.00 0.00 0.00			0.00
Step Raises			3,121.00
<b>5.00 TOTAL ESTIMATED COST</b>		<b>\$ 202,319.16</b>	

101,159.58

**Notes:**


**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100	1210	2210	190.00	

Object Name Other Management Personnel

Program Area \_\_\_\_\_

Description	Fund	Job Code	Estimated Cost	
2	Executive Director-Curriculum	620	126,275.50	252,551.00
1	Director - College and Career	620	114,672.00	114,672.00
1	Executive Director - Special Educa	620	105,640.00	105,640.00
				0.00
				0.00
				0.00
2	Area Executive Directors	620	119,372.00	238,744.00
6	Content Specialist	621	64,014.57	384,087.42
			0.02	7,681.75
	Step Raises			2,985.00
	Pay Raise	645,925.00	0.00	0.00
<b>12</b>	<b>TOTAL ESTIMATED COST</b>			<b>\$ 1,106,361.17</b>

92,196.76

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100	9990	2210	191.00	

Object Name Other Administrative Personnel

Program Area \_\_\_\_\_

Description	Job Code		Estimated Cost
1 100 Perf. Learning Center Coordinator	156c		103,345.00
1 67 SPED Coordinator	665		98,328.00
2 67 SPED Assistant Directors	665		101,921.50
1 67 Assistive Technology	475		79,832.00
1 100 Youth Apprentice Coordinator	621		77,444.00
2 100 Gifted Evaluator	146		73,254.00
6 67 SPED Supervisors	475/621		85,926.50
			0.00
0 100 Lead School Improvement Specialist	621		77,444.00
1 91 Science Coordinator			75,000.00
2 Graduation Coordinator			79,753.00
4.5 91 Mentors/Education Coaches	621		52,000.00
SLP Assistant	665a		39,333.67
ISS Facilitator	Moved to 2400		40,000.00
1 67 Assistive Technology Classified Clerk			30,108.00
Pay Raise	1,373,363.00		-
			1,723,473.00
			0.02
240 7,274.14	0.00	0.00	34,469.46
Step Raises			22,320.00
<b>22.5 TOTAL ESTIMATED COST</b>			<b>\$ 1,780,262.46</b>

79,122.78

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	210.00	

Object Name            Health Insurance

Program Area            \_\_\_\_\_

Description	No Ins			Estimated Cost	
5.00	0	5.00	11,354.40		56,772.00
12	5	7.00	11,340.00		79,380.00
22.5	7.5	15.00	11,340.00		170,100.00
<b>39.50</b>		<b>TOTAL ESTIMATED COST</b>			<b>\$ 306,252.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
<b>Account Number</b>	100		2210	220	

Object Name FICA

Program Area \_\_\_\_\_

Description				
0.00	0.062	-	0.95	-
0.00	0.062	-	0.95	-
0.00	0.062	-	0.95	-
202,319.16	0.062	12,543.79	0.95	11,916.60
1,106,361.17	0.062	68,594.39	0.95	65,164.67
1,780,262.46	0.062	110,376.27	0.95	104,857.46
	0.062	-	0.95	-
	0.062	-	0.95	-
	0.062	-	0.95	-
<b>3,088,942.79</b>				<b>\$ 181,938.73</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
<b>Account Number</b>	100		2210	221	

Object Name Medicare

Program Area

Description				
0.00	0.0145	-	0.95	-
0.00	0.0145	-	0.95	-
0.00	0.0145	-	0.95	-
202,319.16	0.0145	2,933.63	0.95	2,786.95
1,106,361.17	0.0145	16,042.24	0.95	15,240.13
1,780,262.46	0.0145	25,813.81	0.95	24,523.12
	0.0145	-	0.95	-
	0.0145	-	0.95	-
	0.0145	-	0.95	-
<b>3,088,942.79</b>				<b>\$ 42,550.19</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	230	

Object Name TRIS

Program Area \_\_\_\_\_

Description					
	TRIS Eligible =1				
0.00 0.2124	-	-	-	-	-
0.00 0.2124	-	-	1	-	-
0.00 0.2124	-	-	-	-	-
202,319.16 0.2124	42,972.59	-	1	-	42,972.59
1,106,361.17 0.2124	234,991.11	-	1	-	234,991.11
1,780,262.46 0.2124	378,127.75	-	1	-	378,127.75
0.2124	-	-	1	-	-
0.2124	-	-	1	-	-
0.2124	-	-	1	-	-
<b>3,088,942.79</b>					<b>\$ 656,091.45</b>

**Notes:**




**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2210	250	

Object Name Unemployment

Program Area \_\_\_\_\_

Description		
5.00	25.00	125.00
12.00	25.00	300.00
22.50	25.00	562.50
<b>39.5</b>		<b>\$ 987.50</b>

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	290	

Object Name Other Insurance

Program Area \_\_\_\_\_

Description	Life	Vision	Dental		
	52.80	-	-		
5.00	264.00	-	-		\$264.00
12.00	633.60	-	-		\$633.60
22.50	1,188.00	-	-		\$1,188.00
<b>39.5</b>	<b>2,085.60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 2,085.60</b>

**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	300.00	

Object Name Purchased Professional and Technical Services

Program Area \_\_\_\_\_

Description	Estimated Cost
67 Special Education Therapy Services	225,000.00
90 CIS, United Way Drug Testing Fees	3,000.00
66 ESOL	150.00
91 Student Achievement	13,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 241,150.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	430.00	

Object Name Repair and Maintenance Services (Equipment)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>\$ -</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	442.00	

Object Name            Rental of Equipment or Vehicles \_\_\_\_\_

Program Area            \_\_\_\_\_

Description	Estimated Cost
91 Copier rental	8,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 8,000.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	530.00	

Object Name            Communication

Program Area            \_\_\_\_\_

Description	Estimated Cost
91 Cellular Costs - Student Achievement	3,000.00
67 Sped	1,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 4,000.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	580.00	

Object Name Travel (Employees)

Program Area \_\_\_\_\_

Description	Estimated Cost
67 Travel -SPED	3,000.00
91 Travel -Student Achievement/SPED	15,200.00
66 ESOL	3,000.00
94 Vocational	900.00
90 CIS, United Way	3,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 25,100.00</b>

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	585.00	

Object Name Travel (Board Members)

Program Area \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**

Lodging, food, & mileage.

**Budget Request - FY 2020**

Account Number	Fund	Program	Object	Budget Unit
	100		2210	610.00

Object Name Supplies

Program Area \_\_\_\_\_

Description	Estimated Cost
75 Supplies - Staff Development	
66 Supplies-ESOL	600.00
91 Supplies-Student Achievement	20,836.00
67 Supplies-SPED	2,000.00
94 Supplies-Vocational	2,488.00
90 CIS, United Way	2,500.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 28,424.00</b>

**Notes:**


**Budget Request - FY 2020**

Account Number	Fund	Program	Object	Budget Unit
	100		2210	611.00

Object Name Supplies - Technology Related

Program Area \_\_\_\_\_

Description	Estimated Cost
66 ESOL	100.00
91	3,425.00
67 Sped	500.00
94 Vocational	200.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 4,225.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	612.00	

Object Name Purchase of Computer Software

Program Area \_\_\_\_\_

Description	Estimated Cost
Instructional Software	0.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ -</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	615.00	

Object Name            Expendable Equipment

Program Area            \_\_\_\_\_

Description	Estimated Cost
67 Sped	2,750.00
94 Vocational	200.00
91 Equipment	500.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 3,450.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	616.00	

Object Name            Expendable Computer Equipment

Program Area            \_\_\_\_\_

Description	Estimated Cost
67 SPED	1,240.00
91 Student Achievement	1,584.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 2,824.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	642.00	

Object Name Books (Other than Textbooks) and Periodicals

Program Area

Description	Estimated Cost
91	800.00
75 Books for Professional Learning Training	
67 Sped	500.00
94 Vocational	500.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 1,800.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	730.00	

Object Name Purchase of Equipment (Other than Computers)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	734.00	

Object Name            Purchase of Computers

Program Area            \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	810.00	

Object Name Dues and Fees

Program Area \_\_\_\_\_

Description	Estimated Cost
75 Endorsement Programs, LFS Training, Prin Center	48,309.52
66 ESOL	150.00
67 Special Education	20,000.00
91 SIS Workshops	16,700.00
94 Vocational	264.00
94 Vocational	1,900.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 87,323.52</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	890.00	

Object Name Other Expenditures

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2213	113.00	

Object Name            Substitute (Certified)

Program Area            \_\_\_\_\_

   \_\_\_\_\_

Description	Estimated Cost
75 Subs                      School Allotted	
<b>0                      TOTAL ESTIMATED COST</b>	<b>\$                      -</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100	9990	2213	114.00	

Object Name Substitutes - Non-Certified

Program Area \_\_\_\_\_

Description	Estimated Cost
<b>0</b>	<b>TOTAL ESTIMATED COST</b>
	<b>0.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100	1210	2213	116.00	

Object Name Professional Development Stipends

Program Area \_\_\_\_\_

Description	Estimated Cost
75 Stipends for Summer Training	21,530.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 21,530.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100	9990	2213	142	

Object Name Salaries (Clerical)

Program Area \_\_\_\_\_

Description	Yrs Exp.	Estimated Cost
1.00 Secretary - Staff Development		48,189.00 48,189.00
Pay Raise	0	0.02 963.78
240 - 0.00 0.00	0.00	0.00
Step Raises		
<b>1.00 TOTAL ESTIMATED COST</b>		<b>\$ 49,152.78</b>

49,152.78

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100	1210	2213	190.00	

Object Name Other Management Personnel

Program Area \_\_\_\_\_

Description	Fund			Estimated Cost
				0.00
1	75	Executive Director - Professional Learning		123,725.00
0	75	Director- Professional Learning		100,754.00
1		Specialist - Professional Learning		65,804.00
				0.00
				189,529.00
	240	789.70	0.00	0.00
				0.02
				3,790.58
		Step Raises		
		Pay Raise		0.00
				0.00
2		<b>TOTAL ESTIMATED COST</b>		<b>\$ 193,319.58</b>

96,659.79

**Notes:**






**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2213	210.00	

Object Name Health Insurance

Program Area \_\_\_\_\_

Description	No Ins		Estimated Cost
1.00	1.00	11,354.40	11,354.40
2	2.00	11,340.00	22,680.00
0	-	11,340.00	0.00
<b>3.00</b>		<b>TOTAL ESTIMATED COST</b>	<b>\$ 34,034.40</b>

**Notes:**






**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2213	230	

Object Name        TRS       

Program Area       

Description						
TRS Eligible = 1						
0.00	0.2124	-	-			-
0.00	0.2124	-	1			-
21,530.00	0.2124	4,572.97	-			-
49,152.78	0.2124	10,440.05	1			10,440.05
193,319.58	0.2124	41,061.08	1			41,061.08
32,295.00	0.2124	6,859.46	1			6,859.46
	0.2124	-	1			-
	0.2124	-	1			-
	0.2124	-	1			-
<b>296,297.36</b>						<b>\$ 58,360.59</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2213	250	

Object Name          Unemployment

Program Area          \_\_\_\_\_

Description					
	1.00	25.00			25.00
	2.00	25.00			50.00
	0.00	25.00			-
	<b>3</b>				<b>\$ 75.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2213	260	

Object Name            Workers Compensation

Program Area            \_\_\_\_\_

Description		
0.00 0.0125		-
0.00 0.0125		-
21,530.00 0.0125		269.13
49,152.78 0.0125		614.41
193,319.58 0.0125		2,416.49
32,295.00 0.0125		403.69
<b>296297.36</b>		<b>\$ 3,703.72</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2213	290	

Object Name Other Insurance

Program Area \_\_\_\_\_

Description	Life	Vision	Dental		
	52.80	-	-		
1.00	52.80	-	-		\$52.80
2.00	105.60	-	-		\$105.60
0.00	-	-	-		\$0.00
<b>3</b>	<b>158.40</b>	-	-	-	<b>\$ 158.40</b>



**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2213	300.00	

Object Name Purchased Professional and Technical Services

Program Area \_\_\_\_\_

Description	Estimated Cost
75 Staff Development Consultants	57,000.00
75 Restore Staff Development Funds	200,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 257,000.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2213	430.00	

Object Name Repair and Maintenance Services (Equipment)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
75 Repair of Equipment	1,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 1,000.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2213	442.00	

Object Name Rental of Equipment or Vehicles

Program Area \_\_\_\_\_

Description	Estimated Cost
75 Staff Development Copier Rental	6,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 6,000.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2213	530.00	

Object Name            Communication

Program Area            \_\_\_\_\_

   \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>\$ -</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2213	580.00	

Object Name Travel (Employees)

Program Area \_\_\_\_\_

Description	Estimated Cost
75 Travel - Staff Development	30,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 30,000.00</b>

**Notes:**


**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2213	585.00	

Object Name Travel (Board Members)

Program Area \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**

Lodging, food, & mileage.

**Budget Request - FY 2020**

	Fund	Program	Object	Budget Unit
Account Number	100		2213	610.00

Object Name Supplies

Program Area \_\_\_\_\_

Description	Estimated Cost
75 Supplies - Staff Development	25,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 25,000.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Object	Budget Unit
Account Number	100	2213	611.00	

Object Name Supplies - Technology Related

Program Area \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	\$ -

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2213	612.00	

Object Name Purchase of Computer Software

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>\$ -</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2213	615.00	

Object Name Expendable Equipment

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
75 Staff Development	5,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 5,000.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2213	616.00	

Object Name      Expendable Computer Equipment

Program Area      \_\_\_\_\_

                                 \_\_\_\_\_

Description	Estimated Cost
91 Student Achievement	
<b>TOTAL ESTIMATED COST</b>	\$ -

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2213	642.00	

Object Name Books (Other than Textbooks) and Periodicals

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
75 Books for Professional Learning Training	39,501.73
<b>TOTAL ESTIMATED COST</b>	<b>\$ 39,501.73</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2213	730.00	

Object Name Purchase of Equipment (Other than Computers)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2213	734.00	

Object Name Purchase of Computers

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2213	810.00	

Object Name Dues and Fees

Program Area \_\_\_\_\_

Description	Estimated Cost
75 Endorsement Programs, LFS Training, Prin Center	48,309.52
<b>TOTAL ESTIMATED COST</b>	<b>\$ 48,309.52</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2213	890.00	

Object Name Other Expenditures

Program Area \_\_\_\_\_

\_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**










**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2220	210	

Object Name Health Insurance

Program Area \_\_\_\_\_

Description				
		No Ins		
33.00	3	30.00	11,354.40	340,632.00
37	10	27.00	11,340.00	306,180.00
<b>70</b>			<b>22,694.40</b>	<b>\$ 646,812.00</b>

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	221	

Object Name Medicare

Program Area \_\_\_\_\_

Description					
818,236.73	0.0145	11,864.43	0.95		\$11,271.21
2,679,199.00	0.0145	38,848.39	0.95		\$36,905.97
	0.0145	-	0.95		\$0.00
	0.0145	-	0.95		\$0.00
<b>3,497,435.73</b>			<b>3.80</b>		<b>\$ 48,177.18</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	230	

Object Name                      TRS

Program Area                     \_\_\_\_\_

Description		
818,236.73	0.2124	\$173,793.48
2,679,199.00	0.2124	\$569,061.87
	0.2124	\$0.00
	0.2124	\$0.00
<b>3,497,435.73</b>		<b>\$ 742,855.35</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
<b>Account Number</b>	100		2220	250	

Object Name      Unemployment

Program Area      \_\_\_\_\_

Description		
33.00	25.00	\$825
37.00	25.00	\$925
<b>70</b>		<b>\$ 1,750.00</b>

**Notes:**




**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2220	260	

Object Name Workers Compensation

Program Area \_\_\_\_\_

Description		
818,236.73 0.0125		10,227.96
2,679,199.00 0.0125		33,489.99
<b>3497435.73</b>		<b>\$ 43,717.95</b>

**Notes:**


**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2220	290	

Object Name Other Insurance

Program Area \_\_\_\_\_

Description	Life	Vision	Dental		
	52.80	-	-		
33.00	1,742.40	-	-		1,742.40
37.00	1,954	-	-		1,953.60
<b>70</b>	<b>3,696.00</b>	-	-	-	<b>\$ 3,696.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	530	

Object Name            Communication

Program Area            \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2220	595	

Object Name Other Purchased Services

Program Area \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	612	

Object Name Purchase of Computer Software

Program Area \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	615	

Object Name      Expendable Equipment

Program Area      \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	616	

Object Name Expendable Computer Equipment

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	642	

Object Name            Books (Other than Textbooks) and Periodicals

Program Area            \_\_\_\_\_  
                                   \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	734	

Object Name Purchase of ComputersProgram Area \_\_\_\_\_  
\_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	810	

Object Name Dues and Fees

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
82 Library Dues	11,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 11,000.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	111	

Object Name School Board Members Per Diem (Payroll)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
5 56 BOE	98,244.25
Board Chair	
Vice Chair	
Member	
Member	
Member	
5 <b>TOTAL ESTIMATED COST</b>	<b>\$ 98,244.25</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	120	

Object Name Salaries (Superintendents, RESA, and AVTS Director Only)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
1 56 Superintendent @	178,000.00
Expense Allowance - Superintendent	7,800.00
240 741.67 - -	0.00
<b>1 TOTAL ESTIMATED COST</b>	<b>\$ 185,800.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	121	

Object Name Deputy, Associate, Assistant, Area Superintendent

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description					Estimated Cost	
1		Assistant Superintent			134041.5	134,041.50
1		Chief Academic Officer				138,467.00
						272,508.50
	240	1,135.45	0.00	-		0.00
					0.02	5,450.17
				272,508.50	0	0.00
2		<b>TOTAL ESTIMATED COST</b>				<b>\$ 277,958.67</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	142	

Object Name Salaries (Clerical)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
3 add sped secretary here (3)	38,440.00 115,320.00
3 100 Secretary	58,193.00 174,579.00
240 727.4125 0.00 0	0.00
Step Raises	2,037.00
Pay Raise 174,579.00 0.02	3,491.58
<b>6 TOTAL ESTIMATED COST</b>	<b>\$ 295,427.58</b>

49,237.93

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	210	

Object Name Health Insurance

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	No Ins			Estimated Cost
5	4	1	4990.92	4,990.92
1		1	11,340.00	11,340.00
2	0	2	11,340.00	22,680.00
6	1	5	11,354.40	56,772.00
9	<b>TOTAL ESTIMATED COST</b>			<b>\$ 95,782.92</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	220	

Object Name FICA

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description					Estimated Cost
185,800.00	0.062	11,519.60	0.95		10,943.62
277,958.67	0.062	17,233.44	0.95		16,371.77
295,427.58	0.062	18,316.51	0.95		17,400.68
	0.062	-	0.95		0.00
98,244.25	0.062	6,091.14	0.95		5,786.59
<b>857,430.50</b>		<b>TOTAL ESTIMATED COST</b>			<b>\$ 50,502.66</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	221	

Object Name Medicare

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
185,800.00 0.0145 2,694.10 0.95	2,559.40
277,958.67 0.0145 4,030.40 0.95	3,828.88
295,427.58 0.0145 4,283.70 0.95	4,069.51
0.00 0.0145 - 0.95	0.00
98,244.25 0.0145 1,424.54 0.95	1,353.31
<b>TOTAL ESTIMATED COST</b>	<b>\$ 11,811.11</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	230	

Object Name TR5

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
185,800.00 0.2124 39,463.92	39,463.92
277,958.67 0.2124 59,038.42	59,038.42
295,427.58 0.2124 62,748.82	62,748.82
0.00 0.2124 -	0.00
98,244.25 0.2124	0.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 161,251.16</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	250	

Object Name Unemployment

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
1 25.00	25.00
2 25.00	50.00
6 25.00	150.00
5 25.00	125.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 350.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	260	

Object Name Workers Compensation

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
185,800.00 0.0125	2,322.50
277,958.67 0.0125	3,474.48
295,427.58 0.0125	3,692.84
0.00 0.0125	0.00
98,244.25 0.0125	1,228.05
<b>TOTAL ESTIMATED COST</b>	<b>\$ 10,717.88</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	290	

Object Name Other Insurance

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Life	Vision	Dental	Estimated Cost
	52.80	0.00	0.00	
1	52.8	0	0.00	52.80
2	105.6	0	0.00	105.60
6	316.8	0	0.00	316.80
5	264	0	0.00	264.00
	0.4			
	739.6	0	0	
<b>TOTAL ESTIMATED COST</b>				<b>\$ 739.20</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	300	

Object Name Purchased Professional and Technical Services

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
69 Hanover Research Contract	24,500.00
73 Shredding	8,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 32,500.00</b>

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	311	

Object Name School Board Members Per Diem

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>\$ -</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	340	

Object Name Professional Legal Services

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
69 Legal Fees	177,500.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 177,500.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	442	

Object Name Rental of Equipment

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
73 Copier Rental and Usage	3,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 3,000.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	520	

Object Name Insurance (Other than Employee Benefits)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
99 Personnel Liability Insurance	3,316.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 3,316.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	530	

Object Name Communication

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
73 Postage	1,500.00
91	500.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 2,000.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	580	

Object Name Travel (Employees)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
69 Superintendent and Staff	10,000.00
73 Student Services	6,500.00
91 Student Achievement	3,200.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 19,700.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	595	

Object Name Other Purchased Services

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>\$ -</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	610	

Object Name Supplies

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
69 Office Supplies	2,750.00
73 Student Services	600.00
91	300.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 3,650.00</b>

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	611	

Object Name Supplies - Technology Related

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
69	400.00
73 Student Services	500.00
91	500.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 1,400.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	615	

Object Name Expendable Equipment

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
69	400.00
73 Student Services	350.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 750.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	616	

Object Name Expendable Computer Equipment

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
69	400.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 400.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	642	

Object Name Books (Other than Textbooks) and Periodicals

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
69	250.00
73 Student Services	200.00
91	500.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 950.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	810	

Object Name Dues and Fees

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
69 GSBA	34,000.00
73 Student Services - Misc	500.00
91 ASCD	1,400.00
91 SACS Accreditation Fees	41,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 76,900.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	812	

Object Name      RESA Fees

Program Area      \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
69 Metro Resa Dues	11,918.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 11,918.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	890	

Object Name Other Expenditures

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>\$ -</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	130	

Object Name Salaries (Principals)

Program Area \_\_\_\_\_

Description		Estimated Cost	
5	High	106,040.00	\$530,200
8	Middle	106,040.00	848,320.00
20.00	Elementary	106,040.00	2,120,800.00
1.00	Director of CCI	107,046.00	107,046.00
2.00	Principal of Student Success Center	115,172.00	230,344.00
		\$3,000	108,000.00
	Step Raise		34,795.00
	Pay Raise	\$3,206,374	0 0.00
<b>36</b>	<b>TOTAL ESTIMATED COST</b>		<b>\$ 3,979,505.00</b>

110,541.81

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	131	

Object Name Assistant Principals

Program Area

Description				Estimated Cost	
6	AP - High	240 Days		106,068.60	636,411.60
11	AP - HIGH	210 Days		86,598.70	952,585.70
7	AP - Middle	205 Days		80,425.00	562,975.00
24.5	AP - Elementary	205 Days		81,038.75	1,985,449.38
8	AP Middle	220 Days		91,474.00	731,792.00
4	Vocational Supervisor			89,981.00	359,924.00
240	2,651.72	-	\$0		0.00
210	4,536.12	-	\$0		0.00
215	2,618.49	-	\$0		0.00
215	9,234.65	-	\$0		0.00
210	1,713.92	-	\$0		0.00
					5,229,137.68
				3,000.00	181,500.00
	Step Raises				61,024.00
	Vocational Supervisors				5,601.00
	Pay Raise		\$5,229,138	0.00	0.00
<b>60.5</b>	<b>TOTAL ESTIMATED COST</b>				<b>\$ 5,477,262.68</b>

90,533.27

**Notes:**


**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2400	142	

Object Name Salaries (Clerical)

Program Area \_\_\_\_\_

Description					Estimated Cost	
35	Clerical 240				43,704.73	1,529,665.55
49	Clerical 220				32,292.00	1,582,308.00
41.5	Clerical 200				27,707.00	1,149,840.50
1	ISS Facilitator	Moved from 2210-191			40,000	40,000.00
	240	6,373.61	0.00	0.00		0.00
	210	7,534.80	0.00	0.00		0.00
	190	6,051.79	0.00	0.00		0.00
	Move Middle School office Managers to 240 Days					48,303.00
						4,350,117.05
	Step Raises					11,659.00
	240 Day					11,640.00
	190 Day					21,258.00
	Pay Raise				4,350,117.05	87,002.34
126.5	<b>TOTAL ESTIMATED COST</b>					<b>\$ 4,481,676.39</b>

35,428.27

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	210	

Object Name Health Insurance

Program Area \_\_\_\_\_

Description	No	Ins			
36	0	36.00	11,340.00		408,240.00
60.5	11	49.50	11,340.00		561,330.00
		-			-
126.5	13	113.50	11,354.40		1,288,724.40
223		<b>199.00</b>			<b>\$ 2,258,294.40</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	220	

Object Name FICA

Program Area \_\_\_\_\_

Description					
3,979,505.00	0.062	246,729.31	0.95		234,392.84
5,477,262.68	0.062	339,590.29	0.95		322,610.77
4,481,676.39	0.062	277,863.94	0.95		263,970.74
	0.062	-	0.95		-
	0.062	-	0.95		-
	0.062	-	0.95		-
13,938,444.07					\$ 820,974.36

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
<b>Account Number</b>	100		2400	221	

Object Name Medicare

Program Area \_\_\_\_\_

Description					
3,979,505.00 0.0145	57,702.82		0.95		54,817.68
5,477,262.68 0.0145	79,420.31		0.95		75,449.29
4,481,676.39 0.0145	64,984.31		0.95		61,735.09
0.0145	-		0.95		-
0.0145	-		0.95		-
0.0145	-		0.95		-
13,938,444.07					\$ 192,002.07

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	230	

Object Name TR5

Program Area \_\_\_\_\_

Description	Total
3,979,505.00 0.2124 845,246.86	845,246.86
5,477,262.68 0.2124 1,163,370.59	1,163,370.59
4,481,676.39 0.2124 951,908.07	951,908.07
0.2124 -	-
0.2124 -	-
0.2124 -	-
13,938,444.07	\$ 2,960,525.52

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	250	

Object Name Unemployment

Program Area \_\_\_\_\_

Description	Total
36.00 25.00	900.00
60.50 25.00	1,512.50
0.00 25.00	-
126.50 25.00	3,162.50
223.00	\$ 5,575.00

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	260	

Object Name Workers Compensation

Program Area \_\_\_\_\_

Description	Total
3,979,505.00 0.0125	49,743.81
5,477,262.68 0.0125	68,465.78
4,481,676.39 0.0125	56,020.95
	-
13,938,444.07	\$ 174,230.55

**Notes:**






**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	300	

Object Name Purchased Professional and Technical Services

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
Athletic Trainers for High Schools	\$63,000
<b>TOTAL ESTIMATED COST</b>	<b>\$ 63,000.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	520	

Object Name Insurance (Other than Employee Benefits)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>\$ -</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	530	

Object Name Communication

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>\$ -</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	610	

Object Name Supplies - Office

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
County Office Allotted Funds	103,736.00
See Allocation and Summary Sheets	
<b>TOTAL ESTIMATED COST</b>	<b>\$ 103,736.00</b>

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	615	

Object Name Expendable Equipment

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>\$ -</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	616	

Object Name            Expendable Computer Equipment

Program Area            \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>\$ -</b>

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function Function	Object	Budget Unit
<b>Account Number</b>	100		2400	642	

Object Name Books (Other than Textbooks) and Periodicals

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>\$ -</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
<b>Account Number</b>	100		2400	730	

Object Name Purchase of Equipment (Other than Computers)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>\$ -</b>

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	142	

Object Name Salaries (Clerical)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
0 <b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	148	

Object Name Accountants

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description					Estimated Cost	
4	Accountants				64,239.00	256,956.00
1	Supervisor of Accounting				73,189.00	73,189.00
	240	1,070.65	0.00	0.00		0.00
	Step Raises					10,838.00
	Pay Raise		269,623.00		0.02	5,392.46
5	<b>TOTAL ESTIMATED COST</b>					<b>\$ 346,375.46</b>

69,275.09

**Notes:**


**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2500	181	

Object Name \_\_\_\_\_

Program Area \_\_\_\_\_

Description					Estimated Cost	
						0.00
1		Foreman			48,189.00	48,189.00
2		Warehouseman			36,751.00	73,502.00
						0.00
						0.00
						121,691.00
		Pay Raise		113,512.00	0.02	2,270.24
	240	507.05	0.00	-		0.00
		Step Raises				
3		<b>TOTAL ESTIMATED COST</b>				<b>\$ 123,961.24</b>

41,320.41

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	190	

Object Name Other Management Personnel

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
1 Chief Financial Officer	134,565.00
1 Assistant Director of Accounting	94,973.00
240 560.69 0.00 -	0.00
Step Raise	
Pay Raise 205721 0.02	4,114.42
2 <b>TOTAL ESTIMATED COST</b>	<b>\$ 233,652.42</b>

116,826.21

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	191	

Object Name Other Administrative Personnel

Program Area \_\_\_\_\_

Description	Estimated Cost	
1 Assistant Director of Business Services	98,246.00	98,246.00
1 Supervisor	75,387.00	75,387.00
2 Managers	69,526.00	139,052.00
3 Specialists	49,648.00	148,944.00
1 Procurement Manager	61,470.00	61,470.00
		523,099.00
Pay Raise	464219	0.02 9,284.38
240 2179.579167	0.00	0 0.00
Step Raise		
8 <b>TOTAL ESTIMATED COST</b>		<b>\$ 532,383.38</b>

66,547.92

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	210	

Object Name Health Insurance

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description				Estimated Cost
	No Ins			
0	0		11,354.40	0.00
5	0	5	11,354.40	56,772.00
3	2	1	11,354.40	11,354.40
2		2	11,354.40	22,708.80
8	2	6	11,354.40	68,126.40
		14		
18	<b>TOTAL ESTIMATED COST</b>			<b>\$ 158,961.60</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	220	

Object Name FICA

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
0.00 0.062 - 0.95	0.00
346,375.46 0.062 21,475.28 0.95	20,401.51
123,961.24 0.062 7,685.60 0.95	7,301.32
233,652.42 0.062 14,486.45 0.95	13,762.13
532,383.38 0.062 33,007.77 0.95	31,357.38
0.062 0 0.95	0.00
0.062 0 0.95	0.00
0.062 0 0.95	0.00
0.062 0 0.95	0.00
1,236,372.50 <b>TOTAL ESTIMATED COST</b>	<b>\$ 72,822.34</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	221	

Object Name Medicare

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
0.00 0.0145 - 0.95 0.00	0.00
346,375.46 0.0145 5,022.44 0.95 4,771.32	4,771.32
123,961.24 0.0145 1,797.44 0.95 1,707.57	1,707.57
233,652.42 0.0145 3,387.96 0.95 3,218.56	3,218.56
532,383.38 0.0145 7,719.56 0.95 7,333.58	7,333.58
0.0145 - 0.95 0.00	0.00
0.0145 - 0.95 0.00	0.00
0.0145 - 0.95 0.00	0.00
0.0145 - 0.95 0.00	0.00
1,236,372.50 <b>TOTAL ESTIMATED COST</b>	<b>\$ 17,031.03</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	230	

Object Name TRS

Program Area \_\_\_\_\_

Description						Estimated Cost
256,956.00	0.2124	54,577.45	1	54,577.45		54,577.45
48,189.00	0.2124	10,235.34	1	10,235.34		10,235.34
73,502.00	0.2124	15,611.82	0	-		0.00
0.00	0.2124	-	0	-		0.00
0.00	0.2124	-	0	-		0.00
	0.2124	-	1	-		0.00
134,565.00	0.2124	28,581.61	1	28,581.61		28,581.61
	0.2124	-	1	-		0.00
98,246.00	0.2124	20,867.45	1	20,867.45		20,867.45
75,387.00	0.2124	16,012.20	1	16,012.20		16,012.20
139,052.00	0.2124	29,534.64	1	29,534.64		29,534.64
148,944.00	0.2124	31,635.71	1	31,635.71		31,635.71
61,470.00	0.2124	13,056.23	1	13,056.23		13,056.23
	0.2124	-	1	-		0.00
	0.2124	-	1	-		0.00
	0.2124	-	1	-		0.00
1,036,311.00	<b>TOTAL ESTIMATED COST</b>					<b>\$ 204,500.63</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	231	

Object Name Retirement

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost				
256,956.00	0.6	154,173.60	0.01	1,541.74	0.00
48,189.00	0.6	28,913.40	0.01	289.13	0.00
73,502.00	0.6	44,101.20	0.01	441.01	0
0.00	0.6	-	0.01	-	1
0.00	0.6	-	0.01	-	1
0.00	0.6	-	0.01	-	0.00
134,565.00	0.6	80,739.00	0.01	807.39	0.00
0.00	0.6	-	0.01	-	0.00
98,246.00	0.6	58,947.60	0.01	589.48	0.00
75,387.00	0.6	45,232.20	0.01	452.32	0.00
139,052.00	0.6	83,431.20	0.01	834.31	0.00
148,944.00	0.6	89,366.40	0.01	893.66	0.00
	0.6	-	0.01	-	1
	0.6	-	0.01	-	1
	0.6	-	0.01	-	1
	0.6	-	0.01	-	1
<b>TOTAL ESTIMATED COST</b>					<b>\$ -</b>

Percentage of Salaries

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	250	

Object Name Unemployment

Program Area \_\_\_\_\_

\_\_\_\_\_

Description	Estimated Cost
0 25.00	0.00
5 25.00	125.00
3 25.00	75.00
2 25.00	50.00
8 25.00	200.00
18 <b>TOTAL ESTIMATED COST</b>	<b>\$ 450.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	260	

Object Name Workers Compensation

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
0.00 0.0125 -	0.00
346,375.46 0.0125 4,329.69	4,329.69
123,961.24 0.0125 1,549.52	1,549.52
233,652.42 0.0125 2,920.66	2,920.66
532,383.38 0.0125 6,654.79	6,654.79
<b>TOTAL ESTIMATED COST</b>	<b>\$ 15,454.66</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	290	

Object Name Employee Benefits (Employer Cost)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Life	Vision	Dental	Estimated Cost
	52.80	0.00	0.00	
0	0	0	0.00	0.00
5	264	0	0.00	264.00
3	158.4	0	0.00	158.40
2	105.6	0	0.00	105.60
8	422.4	0	0.00	422.40
	-0.4			
	950.00	-	-	
18	<b>TOTAL ESTIMATED COST</b>			<b>\$ 950.40</b>

Percentage of Salaries

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	300	

Object Name Purchased Professional and Technical

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
82 Arbitrage Rebate Reports for Bond Issues	12,000.00
82 Financial Audit/Splost Review	65,000.00
82 Concentra Medical	4,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 81,000.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	430	

Object Name Repair and Maintenance Services

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
82 Miscellaneous	4,500.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 4,500.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	432	

Object Name Repair and Maintenance Services - Technology Related

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
82 Miscellaneous	3,500.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 3,500.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	442	

Object Name Rental of Equipment

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
82 Copier Rental	24,000.00
88 Business Services	6,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 30,000.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	520	

Object Name Insurance

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
82 General Liability Insurance	28,310.00
82 School Board Legal Liability Insurance	85,103.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 113,413.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	530	

Object Name Communication

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
82 Postage and Shipping	44,460.00
88	540.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 45,000.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	580	

Object Name Travel (Employees)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
82 Business and Finance	5,000.00
88	750.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 5,750.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	610	

Object Name Supplies

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
82 Finance Office	17,000.00
88 Forms for Warehouse	17,000.00
88 Business Services Supplies	5,000.00
Renovation Supplies	12,000.00
Direct Bill	10,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 61,000.00</b>

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	611	

Object Name Supplies - Technology Related

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
82	5,000.00
88	1,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 6,000.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	612	

Object Name Computer Software

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
Munis Software Annual Subscription Fee	
Disaster Recovery (munis) annual fee	17,500.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 17,500.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	615	

Object Name Expendable Equipment

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
88 District Wide Office Furniture Replacement	Splost 0.00
82	3,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 3,000.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	616	

Object Name Expendable Computer Equipment

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	0.00

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	642	

Object Name Books and Periodicals

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
82 Miscellaneous	500.00
88	480.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 980.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	734	

Object Name Purchase of Computers

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	0.00

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	810	

Object Name Dues and Fees

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
82 ASBO	500.00
88 NIGP	1,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 1,500.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	830	

Object Name Interest Expense

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description			Estimated Cost
Days	Year	Interest Rate	Amount Borrowed
<b>TOTAL ESTIMATED COST</b>			0.00

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	142	

Object Name Salaries (Clerical)

Program Area \_\_\_\_\_

Description					Estimated Cost	
1	Secretary				51,572.00	51,572.00
	240	214.88	0.00	-		-
	Pay Raise		51,572.00		0.02	1,031.44
	Step Raise					-
1	<b>TOTAL ESTIMATED COST</b>				<b>\$</b>	<b>52,603.44</b>

**Notes:**


**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2600	181	

Object Name Maintenance Personnel Salaries

Description					Estimated Cost
6		Grounds Crew			27,239.00
		Foreman Upgrade			3,500.00
6		HVAC Tech			51,572.00
4		General Maintenance			45,412.00
9		Foreman			55,196.00
4		Electrician			51,572.00
2		Electronics			51,572.00
2		Locks/Welding			48,903.00
2		Painters			48,189.00
4		Plumbers			47,706.00
2		Athletics			45,047.00
					\$1,939,312
240	8,080.47		0.00	\$0.00	-
		Step Raise			7,440.00
		Pay Raise	1,946,752.00	0.02	38,935.04
<b>41</b>		<b>TOTAL ESTIMATED COST</b>			<b>\$1,985,687</b>

48,431.39

**Notes:**


**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2600	186	
Object Name	Custodial Personnel				
Program Area					

Description	Estimated Cost
55 30282	- 1,665,510.00
240 \$6,939.63 0.00 \$0.00	-
Funds for Annual Leave Payouts per Custodial Agreement Average 10 times \$3,000	30,000.00
Step Raises	
<b>55 TOTAL ESTIMATED COST</b>	<b>\$ 1,695,510.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	191	

Object Name Other Administrative Personnel

Program Area \_\_\_\_\_

Description				Estimated Cost	
2	Coordinator of Maintenance			90,587.50	181,175.00
					-
0	Specialist			47,245.00	-
					-
1	SPLOST Coordinator			95,693.00	93,915.00
					275,090.00
240	\$1,146.21	0.00	\$0.00		-
	Pay Raise		275,090.00	0	-
	Step Raises				
3	<b>TOTAL ESTIMATED COST</b>				<b>\$ 275,090.00</b>

91,696.67

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	210	

Object Name Health Insurance

Program Area \_\_\_\_\_

Description	No Ins			
1		1	11,354.40	11,354.40
41	9	32	11,354.40	363,340.80
55		55	11,354.40	624,492.00
3	1	2	11,354.40	22,708.80
			11,354.40	-
99	10	89	56,772.00	\$ 1,021,896.00

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	220	

Object Name FICA

Program Area \_\_\_\_\_

Description					
-	11354	-	-0.05	\$0	-
52,603.44	0.062	3,261.41	0.95	\$3,098	3,098.34
1,985,687.04	0.062	123,112.60	0.95	\$116,957	116,956.97
1,695,510.00	0.062	105,121.62	0.95	\$99,866	99,865.54
275,090.00	0.062	17,055.58	0.95	\$16,203	16,202.80
	0.062	-	0.95	\$0	-
	0.062	-	0.95	\$0	-
	0.062	-	0.95	\$0	-
	0.062	-	0.95	\$0	-
<b>4,008,890.48</b>					<b>\$ 236,123.65</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
<b>Account Number</b>	100		2600	221	

Object Name Medicare

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description				
				-
52,603.44	0.0145	762.75	0.95	724.61
1,985,687.04	0.0145	28,792.46	0.95	27,352.84
1,695,510.00	0.0145	24,584.90	0.95	23,355.65
275,090.00	0.0145	3,988.81	0.95	3,789.36
	0.0145	-	0.95	-
	0.0145	-	0.95	-
	0.0145	-	0.95	-
	0.0145	-	0.95	-
<b>4,008,890.48</b>				<b>\$ 55,222.47</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	230	

Object Name TRS

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description					
-	0.0145	-	0	-	-
51,572.00	0.2124	10,953.89	1	10,953.89	10,953.89
309,432.00	0.2124	65,723.36	0	-	-
181,648.00	0.2124	38,582.04	0	-	-
496,764.00	0.2124	105,512.67	1	105,512.67	105,512.67
206,288.00	0.2124	43,815.57	0	-	-
103,144.00	0.2124	21,907.79	0	-	-
97,806.00	0.2124	20,773.99	0	-	-
96,378.00	0.2124	20,470.69	0	-	-
190,824.00	0.2124	40,531.02	0	-	-
90,094.00	0.2124	19,135.97	0	-	-
-	0.2124	-	0	-	-
-	0.2124	-	0	-	-
181,175.00	0.1427	25,853.67	1	25,853.67	25,853.67
-	0.2124	-	1	-	-
93,915.00	0.2124	19,947.55	1	19,947.55	19,947.55
	0.2124	-	0	-	-
	0.2124	-	1	-	-
					-1,978
<b>2,099,040.00</b>					<b>- \$ 160,289.75</b>

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	230	

Object Name Retirement

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description						
	-	(0.40)	-	(0.99)	-	-
51,572.00	0.60	30,943.20	0.01	309.43		-
309,432.00	0.60	185,659.20	0.01	1,856.59	1.00	1,856.59
181,648.00	0.60	108,988.80	0.01	1,089.89	1.00	1,089.89
496,764.00	0.60	298,058.40	0.01	2,980.58		-
206,288.00	0.60	123,772.80	0.01	1,237.73		-
103,144.00	0.60	61,886.40	0.01	618.86		-
97,806.00	0.60	58,683.60	0.01	586.84	1.00	586.84
96,378.00	0.60	57,826.80	0.01	578.27		-
190,824.00	0.60	114,494.40	0.01	1,144.94		-
90,094.00	0.60	54,056.40	0.01	540.56		-
-	0.60	-	0.01	-		-
-	0.60	-	0.01	-		-
						(89.90)
<b>1,823,950.00</b>					<b>\$</b>	<b>3,443.42</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	250	

Object Name Unemployment

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description				
1	0.21	0.2124		0.21
41	25.00	1025		1,025.00
55	25.00	1375		1,375.00
0	25.00	0		-
0	25.00	0		-
<b>97.00</b>		-	-	- \$ <b>2,400.21</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	260	

Object Name Workers Compensation

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description				
-	25	-		-
52,603.44	0.0125	657.54		657.54
1,985,687.04	0.0125	24,821.09		24,821.09
1,695,510.00	0.0125	21,193.88		21,193.88
275,090.00	0.0125	3,438.63		3,438.63
				0
Adjustment for Outsourcing				
<b>4,008,890.48</b>				<b>\$ 50,110.85</b>

**Notes:**


**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2600	290	

Object Name Other Insurance

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Life	Vision	Dental	
	52.80	0.00	0.00	
41	2,164.80	-	\$0	2,164.80
55	2,904.00	-	\$0	2,904.00
0	-	-	\$0	-
0	-	-	\$0	-
<b>96.00</b>	<b>5,068.80</b>	<b>-</b>	<b>-</b>	<b>- \$ 5,068.80</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	300	

Object Name Purchased Professional and Technical Services

Program Area \_\_\_\_\_

Description	Estimated Cost
Professional Services-Other	-
78 Architect Fees	10,000.00
78 Consultants	10,000.00
78 Grounds Crew Contract	
	0.02
78 Custodial Contract	3,183,264.00
	0.02
<b>TOTAL ESTIMATED COST</b>	<b>\$ 3,203,264.00</b>

**Notes:**


**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2600	410	

Object Name Water, Sewer, and Cleaning Services

Program Area \_\_\_\_\_

Description	Water/Sewer	Pest Control	Waste Disposal
78 Misc.			1,000.00
78 Water and Sewer			925,000.00
78 Tests			1,000.00
78 Waste Disposal			180,139.00
78 Pest Control			29,861.00
West Ga Technical College			
<b>TOTAL ESTIMATED COST</b>			<b>\$ 1,137,000.00</b>

**Notes:**  




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	442	

Object Name Rental of Equipment and Vehicles

Program Area \_\_\_\_\_

Description	Estimated Cost
Copier/Other rentals	20,500.00
Crane Rental	7,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 27,500.00</b>

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	520	

Object Name Insurance (Other than Employee Benefits)

Program Area \_\_\_\_\_

Description	Estimated Cost
Property-Insurance	255,895.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 255,895.00</b>

**Notes:**


**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2600	530	

Object Name Communication

Program Area \_\_\_\_\_

Description	Estimated Cost
	25,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 25,000.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	580	

Object Name Travel

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
78 Travel	2,500.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 2,500.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	595	

Object Name Other Purchased Services

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>\$ -</b>

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	611	

Object Name Supplies - Technology Related

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
78	1,500.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 1,500.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	615	

Object Name Expendable Equipment

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
78 General	45,000.00
78 Tools	-
<b>TOTAL ESTIMATED COST</b>	<b>\$ 45,000.00</b>

**Notes:**






**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	642	

Object Name Books (Other than Textbooks) and Periodicals

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
	200.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 200.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	715	

Object Name Land Improvements

Program Area \_\_\_\_\_

Description	Estimated Cost
	30,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 30,000.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	730	

Object Name Purchase of Equipment (Other than Computers)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
78 HVAC/Maintenance Equipment	50,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 50,000.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	810	

Object Name Dues and Fees

Program Area \_\_\_\_\_

Description	Estimated Cost
78	9,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 9,000.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	890	

Object Name Other

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>\$ -</b>

**Notes:**


Budget Request - FY 2020  
**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	114	

Object Name Substitutes

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
Substitutes for Bus Drivers	150,000.00
<b>0</b>	<b>TOTAL ESTIMATED COST</b>
	<b>\$ 150,000.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	142	

Object Name Salaries (Clerical)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description					Estimated Cost	
1		Clerks			36,470.00	36,470.00
1		Office Manager			36,470.00	36,470.00
4		Specialist - Router			36,470.00	145,880.00
						218,820.00
	240	911.75	0.00	-		0.00
		Step Raises				5,439.00
		Pay Raise	188267		0.02	3,765.34
<b>6</b>		<b>TOTAL ESTIMATED COST</b>			<b>\$</b>	<b>228,024.34</b>

38,004.06

**Notes:**


**Budget Request - FY 2020**

Account Number	Fund	Program	Function Function	Object	Budget Unit
	100		2700	180	

Object Name Salaries (Bus Drivers)

Program Area \_\_\_\_\_

Description		Estimated Cost
256	100 Bus Drivers	13,451.18 3,443,502.08
	30 Bus Driver CDL License Reimbursement	500 15,000.00
	Homeless	add 16/17 50,000.00
	Extra Hours	450,000.00
	Field Trips (reimbursed by Schools shown in revenues)	110,000.00
	Ombudsman	40,000.00
	Special Education (routes outside normal bus routes)	200,000.00
	CBI	50,000.00
	Step Increases	45,042.00
	Pay Raise	3948573 0.02 78,971.46
256	<b>TOTAL ESTIMATED COST</b>	<b>\$ 4,482,515.54</b>

Notes: \_\_\_\_\_



**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	181	

Object Name Transportation, Mechanic, Other Transportation Personnel

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Yrs Exp.		Estimated Cost	
44	100	Bus Monitor	8,300.00	365,200.00
1		Fleet Records Supervisor	48,189.00	48,189.00
2		Fleet Assistant/Parts	48,189.00	96,378.00
2		Lead Mechanics	55,196.00	110,392.00
				0.00
8	100	Mechanics	47,560.00	380,480.00
1	100	Trainer move to 1 fy 16/17	51,572.00	51,572.00
				1,052,211.00
	240	4,384.21	0.00	-
		Overtime for Mechanics		
		Step Raises		13,643.00
		Pay Raise	995382	0.02
<b>58</b>		<b>TOTAL ESTIMATED COST</b>		<b>\$ 1,085,761.64</b>

Notes: 18,720.03


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	182	

Object Name Bus Assistants

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
<b>0</b>	<b>TOTAL ESTIMATED COST</b>
	<b>0.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	186	

Object Name Custodial

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2700	190	

Object Name Other Management Personnel

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description				Estimated Cost
1	100	Director		101,332.00
1	100	Assistant Director		88,754.00
1	100	Fleet Manager		76,317.00
1	100	Supervisor		57,362.00
1	100	Coordinator		80,950.00
				0.00
				404,715.00
240	239.01	0.00	-	0.00
		<b>Pay Raise</b>	315358	0.02
		Step Raises		1,212.00
<b>5</b>		<b>TOTAL ESTIMATED COST</b>		<b>\$ 412,234.16</b>

82,446.83

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	191	

Object Name Other Administrative Personnel

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
	0.00
	0.00
	0.00
	0.00
	0.00
240 - 0.00 -	0.00
Step Raises	
<b>0 TOTAL ESTIMATED COST</b>	<b>\$ -</b>

**Notes:**


**Budget Request - FY 2020**

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	210	

Object Name Health Insurance

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description					Estimated Cost
	No Ins	Ins			
6	1	5	11,354.40	56,772.00	56,772.00
256	80	176	11,354.40	1,998,374.40	1,998,374.40
58	15	43	11,354.40	488,239.20	488,239.20
0		0	11,354.40	-	0.00
0		0	11,354.40	-	0.00
1		1	11,354.40	11,354.40	11,354.40
1		1	11,340.00	11,340.00	11,340.00
1		1	11,340.00	11,340.00	11,340.00
1	1	0	11,354.40	-	0.00
<b>324</b>	<b>97</b>	<b>227</b>	<b>TOTAL ESTIMATED COST</b>		<b>\$ 2,577,420.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	220	

Object Name FICA

Program Area \_\_\_\_\_

Description					Estimated Cost
228,024.34	0.062	14,137.51	0.95		13,430.63
4,482,515.54	0.062	277,915.96	0.95		264,020.17
1,085,761.64	0.062	67,317.22	0.95		63,951.36
0.00	0.062	-	0.95		0.00
0.00	0.062	-	0.95		0.00
412,234.16	0.062	25,558.52	0.95		24,280.59
0.00	0.062	-	0.95		0.00
	0.062	-	0.95		0.00
	0.062	-	0.95		0.00
	0.062	-	0.95		0.00
<b>TOTAL ESTIMATED COST</b>					<b>\$ 365,682.75</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	221	

Object Name Medicare

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
228,024.34 0.0145 3,306.35 0.95	3,141.04
4,482,515.54 0.0145 64,996.48 0.95	61,746.65
1,085,761.64 0.0145 15,743.54 0.95	14,956.37
0.00 0.0145 - 0.95	0.00
0.00 0.0145 - 0.95	0.00
412,234.16 0.0145 5,977.40 0.95	5,678.53
0.00 0.0145 - 0.95	0.00
0.0145 - 0.95	0.00
0.0145 - 0.95	0.00
0.0145 - 0.95	0.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 85,522.58</b>

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	230	

Object Name TRS

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	On TRS? =1				Estimated Cost
36,470.00 0.2124	7,746.23	1		7,746.23	
145,880.00 0.2124	30,984.91	1		30,984.91	
3,443,502.08 0.2124	731,399.84	0		0.00	
365,200.00 0.2124	77,568.48	0		0.00	
48,189.00 0.2124	10,235.34	0		0.00	
96,378.00 0.2124	20,470.69	0		0.00	
110,392.00 0.2124	23,447.26	0		0.00	
380,480.00 0.2124	80,813.95	0		0.00	
51,572.00 0.2124	10,953.89	0		0.00	
101,332.00 0.2124	21,522.92	1		21,522.92	
88,754.00 0.2124	18,851.35	1		18,851.35	
76,317.00 0.2124	16,209.73	1		16,209.73	
57,362.00 0.2124	12,183.69	1		12,183.69	
<b>TOTAL ESTIMATED COST</b>					<b>\$ 107,498.83</b>

**Notes:**


**Budget Request - FY 2020**

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	230	

Object Name Retirement

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description						Estimated Cost
3,443,502.08	0.06	206,610.12		0.1	20,661.01	20,661.01
48,189.00	0.06	2,891.34		0.1	289.13	289.13
380,480.00	0.06	22,828.80		0.1	2,282.88	2,282.88
145,880.00	0.06	8,752.80		0.1	875.28	875.28
57,362.00	0.06	3,441.72		0.1	344.17	344.17
0.00	0.06	-		0.1	0.00	0.00
51,572.00	0.06	3,094.32		0.1	309.43	309.43
						-1,437.29
<b>TOTAL ESTIMATED COST</b>						<b>\$ 23,324.62</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	250	

Object Name Unemployment Compensation

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
6 25.00	150.00
256 25.00	6,400.00
58 25.00	1,450.00
0 25.00	0.00
0 25.00	0.00
5 25.00	125.00
0 25.00	0.00
<b>325 TOTAL ESTIMATED COST</b>	<b>\$ 8,125.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	260	

Object Name Workers Compensation Insurance

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
228,024.34 0.0125	2,850.30
4,482,515.54 0.0125	56,031.44
1,085,761.64 0.0125	13,572.02
0.00 0.0125	0.00
0.00 0.0125	0.00
412,234.16 0.0125	5,152.93
\$ - 0.0125	0.00
	0.26
<b>TOTAL ESTIMATED COST</b>	<b>\$ 77,606.96</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	290	

Object Name Other Insurance

Program Area \_\_\_\_\_

Description	Life	Vision	Dental	Estimated Cost
	52.80		0.00	0.00
6	316.80	-	0.00	316.80
256	13,516.80	-	0.00	13,516.80
58	3,062.40	-	0.00	3,062.40
0	-	-	0.00	0.00
0	-	-	0.00	0.00
5	264.00	-	0.00	264.00
0	-	-	0.00	0.00
	0.2	180		
	17,160.20	180.00	-	
<b>TOTAL ESTIMATED COST</b>				<b>\$ 17,160.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	300	

Object Name Purchased Professional and Technical Services

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
Cintas	7,000.00
Stop Arm Camera Fees (offset by Revenues)	45,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 52,000.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	332	

Object Name Drug/Alcohol Testing

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
	13,200.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 13,200.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	334	

Object Name Bus Driver Physicals

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
	38,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 38,000.00</b>

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	410	

Object Name Water, Sewer and Cleaning Services

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
Removal of Scrap Tires	2,000.00
<b>TOTAL ESTIMATED COST</b>	<b>2,000.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	430	

Object Name Repair and Maintenance Services (Building and Equipment)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
Repair of Buses	275,000.00
<b>TOTAL ESTIMATED COST</b>	<b>275,000.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	442	

Object Name Rental of Equipment and Vehicles

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
Copier Lease and Usage	10,000.00
GPS Lease Payment	191,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 201,000.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	490	

Object Name Other Rentals

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>\$ -</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	520	

Object Name Insurance (Other than Employee Benefits)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
Buses/Vehicles	259,859.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 259,859.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	530	

Object Name Communication

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
Telephones, radios, faxes, etc.	1,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 1,000.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	580	

Object Name Travel

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
Transportation Department	7,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 7,000.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	595	

Object Name Other Purchased Services

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	610	

Object Name Supplies

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
Bus Parts	367,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 367,000.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	611	

Object Name Supplies - Technology Related

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
	3,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 3,000.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	612	

Object Name Computer Software

Program Area \_\_\_\_\_

Description	Estimated Cost
Edulog, RTA and Fuelmaster Software	21,500.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 21,500.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	615	

Object Name Expendable Equipment

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
	35,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 35,000.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	616	

Object Name            Expendable Computer Equipment

Program Area            \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
	3,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 3,000.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	620	

Object Name Energy

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
Fuel/Gas/Oil	1,500,000.00
Gasoline	
Includes transportation funds of \$14,000 per high school to cover travel to athletic events for team and band	70,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 1,500,000.00</b>

**Notes:**

	Current	Prior Year	
Miles Driven	0.00	0.00	0.00
Miles Per Gallon	3.5	3.5	3.5
Gallons Used	600,000.00	600,000.00	600,000.00
Price per Gallon	2.15	2.5	3.5
Total Cost	1,290,000.00	1,500,000.00	2,100,000.00
		210,000.00	810,000.00

**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	642	

Object Name Books (Other than Textbooks) and Periodicals

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
	800.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 800.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	730	

Object Name Purchase of Equipment (Other than Computers)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
Replacement of Bus Engines	0.00
<b>TOTAL ESTIMATED COST</b>	\$ -

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	732	

Object Name Purchase or Lease-Purchase of Buses

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
Lease Purchase Payment	
<b>TOTAL ESTIMATED COST</b>	<b>0.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	810	

Object Name Dues and Fees

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
	1,500.00
Tag Renewal Fees - State of Ga	30,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 31,500.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	142	

Object Name Salaries (Clerical)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Quantity	Description	Cost	
3	77 Human Resources	44,557.00	133,671.00
3	73 Student Services	40,712.00	122,136.00
	240 1065.8625 0.00 0.00		0.00
	Step Raises		2,470.00
	Pay Raise 205689	0.02	4,113.78
<b>6</b>	<b>TOTAL ESTIMATED COST</b>	<b>\$</b>	<b>262,390.78</b>

43,731.80

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	190	

Object Name Other Management Personnel

Program Area \_\_\_\_\_

Quantity	DAC	Description	Cost	
1	77	Assistant Superintendent of Personnel/Policy	144,565.00	144,565.00
1	84	Executive Director of Technology	113,725.00	113,725.00
2	76	Director - Public Relations	102,256.00	204,512.00
1	77	Director Human Resources	105,228.00	105,228.00
1		Director of Advocacy and Community Engagement	97,685.00	97,685.00
1		Coordinator of Safety	94,518.00	94,518.00
	240	-	0.00	-
				0.00
		Step Raises		9,804.00
		Pay Raise	760,233.00	0.02 15,204.66
7		<b>TOTAL ESTIMATED COST</b>		<b>\$ 785,241.66</b>

112,177.38

**Notes:**


**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2800	191	

Object Name Other Administrative Personnel

Program Area \_\_\_\_\_

Quantity	DEPT	Description	Cost	
1	76	Executive Director - PET	60,070.00	60,070.00
1	90	CIS Coordinator	96,218.00	96,218.00
0.5		CCI-CEO	133,490.40	66,745.20
8	84	Tech Mgr. Classified	79,004.00	632,032.00
1		Assistant Director - Human Resources	108,246.00	108,246.00
1	73	Records MGR	48,189.00	48,189.00
1		Benefits Supervisor	67,994.00	67,994.00
4		Specialist - Human Resources	61,352.25	245,409.00
				1,324,903.20
	240	5,520.43	0.00	-
		Step Raises		16,985.00
		Pay Raise	1,324,903.20	0.02
<b>17.5</b>		<b>TOTAL ESTIMATED COST</b>		<b>\$ 1,368,386.26</b>

78,193.50

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	210	

Object Name Health Insurance

Program Area \_\_\_\_\_

Description	No	Ins		Estimated Cost
6	1	5	11,354.40 classified	56,772.00
1	0	1	11,340.00	11,340.00
1	0	1	11,340.00 Cert	11,340.00
2	0	2	11,354.40	22,708.80
1		1	11,354.40	11,354.40
1	1	0		
1	0	1	11,340.00	11,340.00
1	1	0	11,354.40	0.00
1	1	0	11,340.00	0.00
0.5	0.5	0	11,354.40	0.00
8	0	8	11,354.40	90,835.20
1	0	1	11,340.00	11,340.00
1	0	1	11,354.40	11,354.40
4	2	2	11,354.40	22,708.80
1		1	11,354.40	11,354.40
<b>30.5</b>			<b>TOTAL ESTIMATED COST</b>	<b>\$ 272,448.00</b>

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**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	220	

Object Name FICA

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
262,390.78 0.062 16268.22836 0.95	15,454.82
785,241.66 0.062 48684.98292 0.95	46,250.73
1,368,386.26 0.062 84839.94837 0.95	80,597.95
0.062 0 0.95	0.00
0.062 0 0.95	0.00
0.062 0 0.95	0.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 142,303.50</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	221	

Object Name Medicare

Program Area \_\_\_\_\_

Description	Estimated Cost
262,390.78 0.0145 3,804.67 0.95	3,614.43
785,241.66 0.0145 11,386.00 0.95	10,816.70
1,368,386.26 0.0145 19,841.60 0.95	18,849.52
0.0145 - 0.95	0.00
0.0145 - 0.95	0.00
0.0145 - 0.95	0.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 33,280.66</b>

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	230	

Object Name TRS

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
262,390.78 0.2124	55,731.80
785,241.66 0.2124	166,785.33
1,368,386.26 0.2124	290,645.24
0.2124	0.00
0	0.00
0.2124	0.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 513,162.37</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	250	

Object Name Unemployment Insurance

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
6      25.00	150.00
7      25.00	175.00
17.5    25.00	437.50
<b>30.5      TOTAL ESTIMATED COST</b>	<b>\$      762.50</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	260	

Object Name Workers Compensation

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
262,390.78 0.0125	3,279.88
785,241.66 0.0125	9,815.52
1,368,386.26 0.0125	17,104.83
	0.23
<b>TOTAL ESTIMATED COST</b>	<b>\$ 30,200.46</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	290	

Object Name Other Insurance

Program Area \_\_\_\_\_

Description				Estimated Cost
	52.80	0.00	0.00	
6.00	316.8	0	0.00	316.80
7.00	369.6	0	0.00	369.60
17.50	924	0	0.00	924.00
				0.00
	-0.4			
		-	-	
<b>TOTAL ESTIMATED COST</b>				<b>\$ 1,610.40</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	300	

Object Name Purchased Professional and Technical Services

Program Area \_\_\_\_\_

Description	Dept.	Estimated Cost
70 Ambulance Service For Home Football Games/CPR Training		12,000.00
76 Consultants		191,800.00
77 Consultant - Substitute Workshop		600.00
77 Fingerprinting Contracted Services		60,000.00
84 Annual Support Microsoft		80,000.00
84 Training		
84 Phone Support		10,000.00
84 GDOT Permitting		11,000.00
84 Security Monitoring		30,000.00
84 Annual Hosting Website		90,000.00
95 Instructors for Safety		3,000.00
<b>TOTAL ESTIMATED COST</b>		<b>\$ 488,400.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	332	

Object Name Drug/Alcohol Testing

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Dept.	Estimated Cost
	77	3,500.00
<b>TOTAL ESTIMATED COST</b>		<b>\$ 3,500.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	430	

Object Name Repair and Maintenance Service

Program Area \_\_\_\_\_

Description	Dept.	Estimated Cost
84 Critical Systems Repair		20,000.00
84 Fiber Network Maintenance/Relocation		45,000.00
86 Records Mgt.		500.00
<b>TOTAL ESTIMATED COST</b>		<b>\$ 65,500.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	432	

Object Name Repair and Maintenance Service - Technology Related

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Dept.	Estimated Cost
	84 Cisco Smartnet - Annual Agreement	200,000.00
	84 Annual Support of PA System at newer schools	38,000.00
	84 Power Distribution Data Center	32,000.00
	84 <del>Odyssey Support</del>	
	84 Annual Support for Web Filter (1)	380,000.00
	84 Fluke Network Maintenance	14,000.00
	84 Mediacast Renewal	60,000.00
	77 Service Contract for Badge Camera	5,295.00
	84 Annual Support for Servers	7,000.00
<b>TOTAL ESTIMATED COST</b>		<b>\$ 736,295.00</b>

**Notes:**

(1) - 2018 is year 5 of web filter support - originally planned for SPLOST
(2) - Warranty expires June 2018

**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	441	

Object Name Rental of Land or Buildings

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Dept.	Estimated Cost
	76 Graduation Building Rental	30,000.00
<b>TOTAL ESTIMATED COST</b>		<b>\$ 30,000.00</b>



**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	442	

Object Name Rental of Equipment

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Dept.	Estimated Cost
77 Human Resources	Misc.	5,200.00
84 Copier Usage		2,000.00
86 Records Center	Misc.	2,500.00
<b>TOTAL ESTIMATED COST</b>		<b>\$ 9,700.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	520	

Object Name Insurance

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Dept.	Estimated Cost
70 Insurance	Catastrophic Coverage for Middle Schools	5,328.87
<b>TOTAL ESTIMATED COST</b>		<b>\$ 5,328.87</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	530	

Object Name                    Communication

Program Area                    \_\_\_\_\_

Description	Dept.	Estimated Cost
	84 Consolidated Phone Service	95,000.00
	84 Cell phones	40,000.00
	84 Additional Bandwidth	68,000.00
	84 Comcast	7,000.00
	Minus E-rate Reimbursements	-94,857.40
	76 Cell Phone	2,800.00
	77 Cell Phone - Human Resources	1,800.00
	<b>TOTAL ESTIMATED COST</b>	<b>\$ 119,742.60</b>

**Notes:**


**Budget Request - FY 2020**

Account Number	Dept.	Fund	Program	Function	Object	Budget Unit
		100		2800	580	

Object Name Travel (Employees)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Dept.	Estimated Cost
	70 Athletics	1,300.00
	95 Security	4,000.00
	76 Public Information	3,800.00
	77 Human Resources	7,500.00
	84 Technology	26,000.00
	84 Technology - Conferences	8,000.00
	86 Records Center	200.00
	73 Equity Officer	2,000.00
<b>TOTAL ESTIMATED COST</b>		<b>\$ 52,800.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	592	

Object Name Services Purchased From LUA or RESA Within Georgia

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Dept.	Estimated Cost
<b>TOTAL ESTIMATED COST</b>		\$ -

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	595	

Object Name Other Purchased Services

Program Area \_\_\_\_\_

Description	Dept.	Estimated Cost
<b>TOTAL ESTIMATED COST</b>		<b>\$ -</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	610	

Object Name Supplies

Program Area \_\_\_\_\_

Description	Dept.	Estimated Cost
	95 Safety	2,500.00
	76 Public Info. General	42,335.00
	77 General Office	14,000.00
	86 Records Center	2,100.00
	84 General Office Instructional Technology	1,600.00
<b>TOTAL ESTIMATED COST</b>		<b>\$ 62,535.00</b>

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	611	

Object Name Supplies - Technology Related

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Dept.	Estimated Cost
	84 Fiber Supplies	10,000.00
	84 Technology, cameras, cable tv, infrastructure	80,000.00
	84 Access Control Materials	30,000.00
	84 Projector Lamps	25,000.00
	84 Replacement UPS and Batteries	46,000.00
	84 Non Warranty computer/laptop parts and batteries	71,000.00
	70 Athletics	250.00
	86 Records	1,150.00
	77 Keyed ID Badges	14,500.00
	76 Supplies	1,500.00
<b>TOTAL ESTIMATED COST</b>		<b>\$ 279,400.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	612	

Object Name Computer Software

Program Area \_\_\_\_\_

Description	Dept.	Estimated Cost
77 Aesop Sub Finder/Applicant Manager		
76 Scholarship Solutions (PET)		5,500.00
84 Microsoft Licenses		
84 Remote Management		35,000.00
84 Virtualization Software (Formely Esplost)		
84 Inventory Software Implementation		
84 Eboard		25,000.00
84 Security Certificates		1,500.00
84 Anti-Malware - Virtual Infrastructure		7,200.00
84 Network Monitoring - Solarwinds		25,000.00
84 Virtualizaton Software		30,000.00
84 Class Link portal and single sign on		90,000.00
84 Mobile device Management Software		5,000.00
84 Veeam Network Backup Software		14,000.00
<b>TOTAL ESTIMATED COST</b>		<b>\$ 238,200.00</b>

4,800.00  
243,000.00

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	615	

Object Name Expendable Equipment

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Dept.	Estimated Cost
	84	
84 IP Speaker Replacements		10,000.00
84 Barcode Scanners		500.00
84 Replacement Projectors		220,000.00
76 Equipment		7,500.00
	86 Records	2,300.00
95 Safety AED Supplies		1,000.00
<b>TOTAL ESTIMATED COST</b>		<b>\$ 241,300.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	616	

Object Name Expendable Computer Equipment

Program Area \_\_\_\_\_

Description	Dept.	Estimated Cost
84 New/Replacement Computers and Laptops		
84 Replacement Printers		20,000.00
84 Laptop Carts		5,000.00
84 New Cell Phones		21,000.00
84 Additional Cameras (Previous ESPLOST)		
84 Wireless APO and Switches		100,000.00
84 Mediacast Repairs		35,000.00
76 PR		1,000.00
95 Safety		1,000.00
70 Athletics		200.00
77 Human Resources Replacement of Fingerprint Equipment		5,606.00
86 Records		1,000.00
<b>TOTAL ESTIMATED COST</b>		<b>\$ 189,806.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	642	

Object Name Books(Other than Textbooks)

Program Area \_\_\_\_\_

Description	Dept.	Estimated Cost
	70 Security	2,544.00
	84 Instructional Technology	600.00
	84 Materials for Director	500.00
	84 Materials for Project Manager	500.00
	84 Network Services	1,000.00
	<b>TOTAL ESTIMATED COST</b>	<b>\$ 5,144.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	730	

Object Name Purchase of Equipment (Other than Computers)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Dept.	Estimated Cost
<b>TOTAL ESTIMATED COST</b>		<b>\$ -</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	734	

Object Name Purchase of Computers

Program Area \_\_\_\_\_

Description	Dept.	Estimated Cost
84 Replace Core Network Equipment		0.00
<b>TOTAL ESTIMATED COST</b>		<b>\$ -</b>

**Notes:**






Budget Request - FY 2020  
**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2900	142	

Object Name Salaries (Clerical)

Program Area \_\_\_\_\_

Description	Estimated Cost
<b>0 TOTAL ESTIMATED COST</b>	<b>\$ -</b>

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2900	190	

Object Name \_\_\_\_\_

Program Area \_\_\_\_\_

Description	Estimated Cost
<b>0</b>	<b>TOTAL ESTIMATED COST</b>
	<b>0.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2900	191	

Object Name Other Administrative Personnel

Program Area \_\_\_\_\_

Description	Estimated Cost
	0.00
1 100 PLC-Virtual Academy Coordinator	83,268.00 83,268.00
	0.00
	83,268.00
190 438.25 0.00 -	0.00
Pay Raise 83,268.00 0.02	1,665.36
1 <b>TOTAL ESTIMATED COST</b>	<b>\$ 84,933.36</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2900	210	

Object Name Health Insurance

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	noIns				Estimated Cost
	0	0	11,354.40	Classified	0.00
	0	0	11,354.40	Classified	0.00
	0	0	11,354.40	Classified	0.00
	1	1	11,248.08	Classified	11,248.08
<b>TOTAL ESTIMATED COST</b>					<b>\$ 11,248.08</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2900	220	

Object Name FICA

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
0.00 0.062 0 0.95	0.00
0.00 0.062 0 0.95	0.00
0.00 0.062 0 0.95	0.00
84,933.36 0.062 5265.86832 0.95	5,002.57
	0.00
0.00 0.062 0 0.95	0.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 5,002.57</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2900	221	

Object Name Employee Benefits (Employer Cost)

Program Area Medicare

Description	Estimated Cost
0.00 0.0145 - 0.95	0.00
0.00 0.0145 - 0.95	0.00
0.00 0.0145 - 0.95	0.00
84,933.36 0.0145 1,231.53 0.95	1,169.96
0.00 0.0145 - 0.95	0.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 1,169.96</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2900	230	

Object Name TRS

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
0.00 0.2124	0.00
0.00 0.2124	0.00
0.00 0.2124	0.00
84,933.36 0.2124	18,039.85
0.00 0.2124	0.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 18,039.85</b>

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2900	250	

Object Name Employee Benefits (Employer Cost)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost		
Unemployment Insurance	25.00	0	0.00
	25.00	0	0.00
	25.00	0	0.00
	25.00	1	25.00
<b>TOTAL ESTIMATED COST</b>		<b>\$</b>	<b>25.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2900	260	

Object Name Employee Benefits (Employer Cost)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description		Estimated Cost	
Workers Compensation	1.250%	0.00	0.00
	1.250%	0.00	0.00
	1.250%	0.00	0.00
	1.250%	84,933.36	1,061.67
			-0.42
<b>TOTAL ESTIMATED COST</b>		<b>\$</b>	<b>1,061.25</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2900	290	

Object Name Employee Benefits (Employer Cost)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description				Estimated Cost
	Life	Vision	Dental	
	52.80	0.00	0.00	
0.00	0	0	0	
0.00	0	0	0	
0.00	0	0	0	
1	52.8	0	0	
	0.2			
	53	0	0	
<b>TOTAL ESTIMATED COST</b>				<b>\$ -</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2900	594	

Object Name Payments to Charter Schools

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost	
Brighten Academy		
Brighten Academy		
Central Admin	42,637.00	42,637.00
School Admin	191,493.00	191,493.00
Facility M/O	252,094.00	252,094.00
Media	110,720.00	110,720.00
Staff Dev	18,512.00	18,512.00
Rounding	(1.00)	-1.00
<b>TOTAL ESTIMATED COST</b>		<b>\$ 615,455.00</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2900	596	

Object Name Payments to Residential Facilities

Program Area \_\_\_\_\_

\_\_\_\_\_

Description	Estimated Cost	
Inner Harbour		
Central Administration	2,875.38	2,875.38
School Administration	85,648.68	85,648.68
Facility M/O	17,000.18	17,000.18
Media Center	6,252.23	6,252.23
Professional Development	2,548.74	2,548.74
		0.00
<b>TOTAL ESTIMATED COST</b>		<b>\$ 114,325.21</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		4000	142	

Object Name     Salaries (Clerical)

Program Area

Description	Estimated Cost
<b>0</b>	<b>TOTAL ESTIMATED COST:</b>
	\$ -

Notes:


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		4000	191	

Object Name      Other Administrative Personnel

Program Area

Description	Estimated Cost
<b>0</b>	<b>TOTAL ESTIMATED COST:</b>
	<b>\$ -</b>

Notes:


**Budget Request - FY 2020**

Account Number	Fund	Program	Function	Object	Budget Unit
	100		4000	200	

Object Name Employee Benefits (Employer Cost)

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
State Health	
Fica	
Teachers Retirement	
Dental	
Life	
<b>TOTAL ESTIMATED COST</b>	<b>\$ -</b>

**Notes:**




**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		4000	300	

Object Name Purchased Professional and Technical Services

Program Area \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>\$ -</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		4000	720	

Object Name Building Acquisition Construction and Improvements

Program Area

Description	Estimated Cost
<b>TOTAL ESTIMATED COST:</b>	<b>\$ -</b>

Notes:


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		4000	730	

Object Name Purchase of Equipment - Furniture

Program Area \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>\$ -</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		4000	810	

Object Name Dues and fees

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
<b>TOTAL ESTIMATED COST</b>	<b>\$ -</b>

**Notes:**


**Budget Request - FY 2020**

	Fund	Program	Function	Object	Budget Unit
Account Number	100		5000	930	

Object Name Operating Transfer to Other Funds

Program Area \_\_\_\_\_  
 \_\_\_\_\_

Description	Estimated Cost
Transfer to GNETS to cover overage	260,000.00
<b>TOTAL ESTIMATED COST</b>	<b>\$ 260,000.00</b>

**Notes:**
