

DOUGLAS COUNTY SCHOOL SYSTEM
SUMMARY OF FY 2018/19 BUDGET
Approved June 18, 2018

ESTIMATED REVENUES

Local Taxes		
Property Taxes	\$	78,684,023.54
Millage Rate 19.80, 98.5% collection rate		
Property Taxes (delinquent, intangible, etc.)		6,143,587.31
Other Local Sources		3,836,131.00
State Sources		164,495,306.00
Federal Sources		796,000.00
TOTAL ESTIMATED REVENUES	\$	253,955,047.85

ESTIMATED EXPENDITURES

INSTRUCTION	\$	172,010,311.55	67.73%
PUPIL SERVICES		9,898,999.07	3.90%
IMPROVEMENT OF INSTRUCTIONAL SERVICES		5,527,621.51	2.18%
INSTRUCTIONAL STAFF TRAINING		960,698.05	0.38%
MEDIA CENTER PROGRAM		5,045,067.14	1.99%
CENTRAL ADMINISTRATION		1,449,719.62	0.57%
SCHOOL ADMINISTRATION		19,997,137.55	7.87%
BUSINESS SERVICES		2,306,959.37	0.91%
MAINTENANCE & OPERATIONS		16,586,697.01	6.53%
TRANSPORTATION		12,917,501.80	5.09%
SUPPORT SERVICES - GENERAL		6,134,606.47	2.42%
SUPPORT SERVICES - OTHER		859,728.72	0.34%
FACILITIES ACQUISITION AND CONSTRUCTION		-	0.00%
TRANSFERS TO OHER FUNDS		260,000.00	0.10%

TOTAL ESTIMATED EXPENDITURES	\$	253,955,047.84
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EXCESS OF REVENUES OVER/(UNDER) EXPENDITURES	0.00
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PROJECTED FUND BALANCE - JULY 1, 2018	33,000,000.00	12.99%
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PROJECTED FUND BALANCE - JUNE 30, 2019	\$ 33,000,000.00
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DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2018/19

	2017/18 Budget	2018/19 Budget	Dollar Change	% Change	
REVENUES					
<u>Local Revenues</u>					
1110 Ad Valorem Taxes	72,893,220.95	78,684,023.54	5,790,802.59	7.94%	Pilot Taxes and Audit Adjustment Changes
1190 Other Taxes	4,464,196.54	6,143,587.31	1,679,390.77	37.62%	TAVT Taxes
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	1,506,951.00	3,796,131.00	2,289,180.00	151.91%	Add carry-over funds/ Remove SPLOST funding for construction personnel
Total Local Revenues	78,904,368.49	88,663,741.85	9,759,373.36	12.37%	
<u>State Revenues</u>					
3120 QBE Formula Earnings	151,789,751.00	162,084,435.00	10,294,684.00		
3125 Categorical Grants	2,159,494.00	2,206,893.00	47,399.00		
3140 QBE Contra Account	-20,115,731.00	-20,255,449.00	-139,718.00		
3200 Equalization	17,017,192.00	18,756,483.00	1,739,291.00		
Total Per Allotment Sheet (See Attached Allotment Sheet)	150,850,706.00	162,792,362.00	11,941,656.00	7.92%	State Allotment Changes / TRS Increase
3800 Other State Revenues	1,702,944.00	1,702,944.00	0.00		
Total State Revenues	152,553,650.00	164,495,306.00	11,941,656.00	7.83%	
4520 Federal Sources	796,000.00	796,000.00	0.00		
Total Revenues	232,254,018.49	253,955,047.85	21,701,029.36	9.34%	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2018/19

			2017/18	2018/19	Dollar	%	
			Budget	Budget	Change	Change	
EXPENDITURES							
1000 Instruction							
1000	1011	110 Kindergarten	4,456,253.54	5,521,640.54	1,065,387.00	23.91%	+21 Kindergarten Teachers
1000	1061	110 Kindergarten EIP	0.00	0.00	0.00		
1000	1021	110 Primary Grades 1-3	14,259,093.25	14,990,141.82	731,048.57	5.13%	+13 Grades 1-3 Teachers
1000	1071	110 Primary Grades 1-3 EIP	0.00	0.00	0.00		
1000	1051	110 Upper Elementary 4-5	9,325,644.78	9,762,204.92	436,560.14	4.68%	+5 Grades 4-5 Teachers
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	13,395,563.10	14,394,384.00	998,820.90	7.46%	+14.5 Grades 6-8 Teachers
1000	1041	110 High School General Ed.	22,661,715.13	23,434,577.61	772,862.48	3.41%	+5 High School Teachers
1000	3011	110 Vocational Lab 9-12	787,391.00	858,972.00	71,581.00	9.09%	+1 ROTC Teacher
1000	2021	110 Special Education	18,272,680.60	19,724,453.73	1,451,773.13	7.95%	+19 SPED Teachers
1000	2111	110 Gifted	1,936,710.52	1,771,923.10	-164,787.42	-8.51%	-1.5 Gifted Teachers
1000	2211	110 Remedial Education	0.00	0.00	0.00		
1000	5071	110 Alternative Education	294,845.28	331,909.00	37,063.72	12.57%	
1000	9990	110 Locally Funded Teachers	2,500.00	2,500.00	0.00		
1000	1351	110 ESOL Teachers	2,419,788.88	2,459,554.00	39,765.12	1.64%	.5 ESOL Teacher
		Total - Object 110 Salaries	87,812,186.08	93,252,260.72	5,440,074.64	6.20%	
1000	113	Substitute Salaries	938,270.75	962,123.25	23,852.50		
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	7,514,607.24	7,333,320.00	-181,287.24		
1000	140	Aides & Parapro	5,022,407.58	4,612,619.00	-409,788.58		Moved 49 Paraprofessional to SPED, +20 Kindergarten, +12 SPED
1000	142	Clerical	0.00	60,000.00	60,000.00		
1000	161	Technology Specialist	1,206,921.12	1,113,274.00	-93,647.12		Reduce 1 Technology Specialist
1000	166	Young Farmer Teacher			0.00		
1000	172	Elementary Counselor	1,359,588.60	1,414,077.00	54,488.40		Transferred 1 Counselor from SPED
1000	173	Secondary Counselor	2,323,444.74	2,612,326.97	288,882.23		+5 Counselors (2 transferred from SPED not new positions)
1000	191	Other Adm. Personnel	0.00	0.00	0.00		
		Total Other Salaries	18,578,740.03	18,321,240.22	-257,499.82	-1.39%	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2018/19

		2017/18	2018/19	Dollar	%	
		Budget	Budget	Change	Change	
1000	210 Health Insurance	17,929,677.60	18,781,488.00	851,810.40		
1000	220 Fica	6,266,425.55	6,571,679.21	305,253.66		
1000	221 Medicare	1,465,535.01	1,536,924.98	71,389.97		
1000	230 TRS	17,728,513.16	23,119,699.73	5,391,186.57		TRS increase from 16.81 to 20.9
1000	250 Unemployment	49,951.75	51,602.25	1,650.50		
1000	260 Workers Compensation	1,329,886.58	1,394,668.76	64,782.19		
1000	290 Other	105,498.10	108,983.95	3,485.86		
1000	300 Purchased Prof. Svcs.	350,000.00	600,000.00	250,000.00		Sign Language Interpreters Contract Services from SPED Fund
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	1,260,270.00	0.00	-1,260,270.00		Removal of Ombudsman Contract
1000	580 Travel-Employees	0.00	0.00	0.00		
1000	594 Payments to Charter Sch.	4,675,035.12	5,480,277.95	805,242.83		Increase in funds to Brighten Academy
1000	595 Other Purchased Services	0.00	0.00	0.00		
1000	596 Pmts. To Residential Fac.	730,933.79	710,401.79	-20,532.00		
1000	610 Supplies	1,966,084.00	1,966,084.00	0.00		
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	0.00	105,000.00	105,000.00		Add funds for replacement textbooks
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		
	Total Other Expenditures	53,867,810.64	60,436,810.61	6,568,999.97	12.19%	
	Function 1000 Totals	160,258,736.75	172,010,311.55	11,751,574.80	7.33%	

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FOR FISCAL YEAR 2018/19

		2017/18	2018/19	Dollar	%	
		Budget	Budget	Change	Change	
2100 Pupil Services						
2100	146 Extra-Duty Supplement	1,909,376.00	2,425,662.00	516,286.00		Increase in extra-curricular supplement amounts
2100	142 Clerical	283,688.44	389,657.00	105,968.56		To add Principal on Special Assignment to Student Registration
2100	145 Interpreter	0.00	68,897.00	68,897.00		Added Sign Language Interpreter Position
2100	163 School Nurse/Sp. Ed. Nurse	845,696.29	862,774.08	17,077.79		
2100	171 Audiologist	77,444.52	77,444.00	-0.52		
2100	174 School Psychologist	831,521.34	819,536.00	-11,985.34		
2100	176 School Social Worker	651,534.18	724,499.00	72,964.82		
2100	177 Family Services/Parent Coordinator	0.00	0.00	0.00		
2100	190 Other Mgt. Personnel	325,296.36	234,951.00	-90,345.36		Remove Director of Assessment Position
2100	191 Other Adm. Personnel	180,718.50	271,277.00	90,558.50		Addition of Athletic Director Position
2100	210 Health Insurance	413,138.40	442,476.00	29,337.60		
2100	220 FICA	300,700.73	346,019.66	45,318.92		
2100	221 Medicare	70,325.17	80,923.95	10,598.78		
2100	230 TRS	858,196.83	1,242,211.16	384,014.33		
2100	250 Unemployment	1,487.50	1,562.50	75.00		
2100	260 Workers Compensation	63,815.95	73,433.71	9,617.77		
2100	290 Other Insurance	3,141.60	3,300.00	158.40		
2100	300 Purchased Prof. Svcs.	977,800.00	1,077,800.00	100,000.00		Add Funds for Athletic Trainers at the high school
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	44,200.00	0.00		
2100	595 Other Purchased Services	0.00	0.00	0.00		
2100	610 Supplies	84,505.00	184,505.00	100,000.00		Add funds for Athletic Director Department
2100	611 Supplies - Technology Related	6,450.00	6,450.00	0.00		
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	471,620.00	0.00		
Function 2100 Totals		8,450,456.82	9,898,999.07	1,448,542.25	17.14%	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2018/19

		2017/18	2018/19	Dollar	%	
		Budget	Budget	Change	Change	
<u>2210 Improvement of Instructional Services</u>						
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	105,493.84	207,009.00	101,515.16		Moved SPED Specialist from 191 below
2210	190 Other Management	479,061.50	1,095,169.00	616,107.50		+2 Curriculum Directors / +5 Content Specialists/ +1 Area Executive Director -1 Sped Supervisor/ -3 School Improvement Specialist/ +2 SLP Assistant/ +3.5 Mentors, Education Coaches/ +1 Graduation Coordinator/ -1 SPED Specialist moved to 142 above/ +1 ISS Facilitator
2210	191 Other Adm. Personnel	1,674,609.26	1,678,799.51	4,190.25		
2210	210 Health Insurance	213,688.80	328,946.40	115,257.60		
2210	220 FICA	133,064.80	175,579.58	42,514.78		
2210	221 Medicare	31,119.99	41,062.97	9,942.97		
2210	230 TRS	378,639.97	623,024.30	244,384.33		
2210	250 Unemployment	712.50	1,037.50	325.00		
2210	260 Workers Compensation	28,239.56	37,262.22	9,022.66		
2210	290 Other Insurance	1,504.80	2,191.20	686.40		
2210	300 Purchased Prof. Svcs.	203,150.00	203,150.00	0.00		
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	48,100.00	22,100.00	-26,000.00		Reduced travel for various departments
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	0.00	982,983.32	982,983.32		See Attached listing of software transferred from SPLOST
2210	615 Expendable Equipment	1,450.00	1,450.00	0.00		
2210	616 Expendable Computer Eq.	1,584.00	1,584.00	0.00		
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	79,823.52	0.00		
2210	890 Other Expenditures	0.00	0.00	0.00		
		<u>3,426,691.53</u>	<u>5,527,621.51</u>	<u>2,100,929.98</u>	<u>61.31%</u>	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2018/19

		2017/18	2018/19	Dollar	%	
		Budget	Budget	Change	Change	
<u>2213 INSTRUCTIONAL STAFF TRAINING</u>						
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	47,245.00	48,189.00	944.00		
2213	190 Other Management	113,009.00	290,283.00	177,274.00		Addition of Director of Professional Learning/ Add Specialist Professional Learning
2213	191 Other Adm. Personnel	32,295.00	32,295.00	0.00		
2213	210 Health Insurance	22,694.40	45,374.40	22,680.00		
2213	220 FICA	12,609.25	23,106.29	10,497.04		
2213	221 Medicare	2,948.94	5,403.89	2,454.95		
2213	230 TRS	33,493.09	77,490.30	43,997.22		
2213	250 Unemployment	50.00	100.00	50.00		
2213	260 Workers Compensation	2,675.99	4,903.71	2,227.72		411,811.25
2213	290 Other Insurance	105.60	211.20	105.60		
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	0.00	48,309.52	48,309.52		
2213	890 Other Expenditures	0.00	0.00	0.00		
		<u>652,158.00</u>	<u>960,698.05</u>	<u>308,540.05</u>	<u>0.00%</u>	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2018/19

		2017/18	2018/19	Dollar	%
		Budget	Budget	Change	Change
<u>2220 Media Services</u>					
2220	113 Subs	0.00	0.00	0.00	
2220	142 Clerical	789,009.62	802,984.11	13,974.49	
2220	165 Librarian/Media Specialist	2,559,803.32	2,482,774.88	-77,028.44	Removal of 1 media specialist position
	210 Health Insurance	640,152.00	646,812.00	6,660.00	
2220	220 FICA	197,245.08	193,531.20	-3,713.88	
2220	221 Medicare	46,129.90	45,261.33	-868.57	
2220	230 TRS	562,935.46	686,723.63	123,788.17	
2220	250 Unemployment	1,775.00	1,750.00	-25.00	
2220	260 Workers Compensation	41,860.16	41,071.99	-788.17	
2220	290 Other Insurance	3,748.80	3,696.00	-52.80	
2220	530 Communication	0.00	0.00	0.00	
2220	595 Other Purchased Services	0.00	0.00	0.00	
2220	610 Supplies	128,101.00	129,462.00	1,361.00	
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>4,981,760.34</u>	<u>5,045,067.14</u>	<u>63,306.80</u>	<u>1.27%</u>

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2018/19

			2017/18	2018/19	Dollar	%
			Budget	Budget	Change	Change
<u>2300 General Administration</u>						
2300	111	School Board Members Salaries	98,244.25	98,244.25	0.00	
2300	120	Superintendent	205,200.00	185,800.00	-19,400.00	
2300	121	Assistant Superintendent	272,806.14	272,121.00	-685.14	
2300	142	Clerical	155,414.34	264,123.00	108,708.66	Transfer 3 Clerical Position from SPED
2300	210	Health Insurance	71,274.12	95,782.92	24,508.80	
2300	220	FICA	43,095.05	48,314.98	5,219.93	
2300	221	Medicare	10,078.68	11,299.47	1,220.79	
2300	230	TRS	106,477.98	150,907.20	44,429.21	
2300	250	Unemployment	275.00	350.00	75.00	
2300	260	Workers Compensation	9,145.81	10,253.60	1,107.79	
2300	290	Other Insurance	580.80	739.20	158.40	
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	54,700.00	0.00	
2300	812	RESA Fees	11,918.00	11,918.00	0.00	
2300	890	Other Expenditures	0.00	0.00	0.00	
			<u>1,284,376.18</u>	<u>1,449,719.62</u>	<u>165,343.44</u>	<u>12.87%</u>

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FOR FISCAL YEAR 2018/19

		2017/18	2018/19	Dollar	%	
		Budget	Budget	Change	Change	
<u>2400 School Administration</u>						
2400	130 Principal	3,400,761.48	3,831,974.00	431,212.52		Middle School go to 240 Day contract \$78k / 7 Elem to 240 contract \$94k/ +1 for Student Success Center
2400	131 Assistant Principal	4,803,014.35	5,437,290.09	634,275.73		+5 AP Positions/ 8 Middle AP going to 240 day \$108k / step raises
2400	142 Clerical	4,174,684.26	4,299,602.76	124,918.50		Step Raises
2400	210 Health Insurance	2,054,407.20	2,252,602.80	198,195.60		+4 on Health / Classified Health Increase
2400	220 FICA	729,091.30	799,206.26	70,114.96		
2400	221 Medicare	170,513.29	186,911.14	16,397.85		
2400	230 TRS	2,080,819.14	2,835,893.17	755,074.03		
2400	230 Match			0.00		
2400	250 Unemployment	5,375.00	5,562.50	187.50		
2400	260 Workers Compensation	154,730.75	169,610.84	14,880.08		
2400	290 Other Insurance	11,352.00	11,748.00	396.00		
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	102,660.00	103,736.00	1,076.00		
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>17,750,408.77</u>	<u>19,997,137.55</u>	<u>2,246,728.77</u>	<u>12.66%</u>	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2018/19

		2017/18	2018/19	Dollar	%	
		Budget	Budget	Change	Change	
<u>2500 Support Services-Business</u>						
2500	142 Clerical	82,000.00	0.00	-82,000.00		Remove prior year pay increase line item, reflected in salaries below
2500	148 Accountants	275,015.46	300,035.00	25,019.54		
2500	181	106,706.24	121,691.00	14,984.76		
2500	190 Other Management	223,164.42	223,721.00	556.58		
2500	191 Other Adm. Personnel	514,862.38	523,099.00	8,236.62		
2500	210 Health Insurance	139,807.20	158,961.60	19,154.40		
2500	220 FICA	70,782.99	68,827.36	-1,955.63		
2500	221 Medicare	16,554.09	16,096.72	-457.36		
2500	230 TRS	146,980.92	192,021.47	45,040.54		
2500	230 Match	0.00	0.00	0.00		
2500	250 Unemployment	450.00	450.00	0.00		
2500	260 Workers Compensation	15,021.86	14,606.83	-415.03		
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	17,500.00	330,856.00	313,356.00		Move Munis Software Costs From SPLOST
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>1,965,438.95</u>	<u>2,306,959.37</u>	<u>341,520.42</u>	<u>17.38%</u>	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2018/19

		2017/18	2018/19	Dollar	%	
		Budget	Budget	Change	Change	
<u>2600 Maintenance and Operation of Plant</u>						
2600	142 Clerical	42,094.38	48,189.00	6,094.62		
2600	181 Maintenance Personnel	1,780,477.32	1,958,532.00	178,054.68		Addition of 6 Grounds Crew Personnel
2600	186 Custodial Personnel	30,000.00	30,000.00	0.00		
2600	191 Other Administrative	318,788.76	271,931.00	-46,857.76		Removal of Specialist Position
2600	210 Health Insurance	376,404.00	397,404.00	21,000.00		
2600	220 FICA	127,893.13	135,979.60	8,086.47		
2600	221 Medicare	29,910.49	31,801.68	1,891.19		
2600	230 TRS	135,013.00	156,948.27	21,935.27		
2600	230 Match	3,338.69	3,431.58	92.89		
2600	250 Unemployment	875.17	1,025.21	150.04		
2600	260 Workers Compensation	27,141.73	28,857.87	1,716.14		
2600	290 Other Insurance	1,848.00	2,164.80	316.80		
2600	300 Purchased Prof. Svcs.	6,298,115.85	5,475,755.00	-822,360.85		Removal of Grounds Crew Contract
2600	410 Water, Sewer, Cleaning	1,102,000.00	1,137,000.00	35,000.00		
2600	430 Repair & Maintenance	527,500.00	534,010.00	6,510.00		
2600	442 Rental of Equip. & Vehicle	10,000.00	10,000.00	0.00		
2600	520 Insurance	255,895.00	255,895.00	0.00		
2600	530 Communication	1,500.00	1,500.00	0.00		
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	506,000.00	1,256,000.00	750,000.00		Restoration of funds for supplies and materials
2600	611 Supplies-Tech Related	1,072.00	1,072.00	0.00		
2600	615 Expendable Equipment	45,000.00	45,000.00	0.00		
2600	620 Energy	4,750,000.00	4,750,000.00	0.00		
2600	642 Books	200.00	200.00	0.00		
2600	715 Land Improvements	0.00	0.00	0.00		
2600	730 Purchase of Equipment	50,000.00	50,000.00	0.00		
2600	810 Dues and Fees	1,500.00	1,500.00	0.00		
2600	890 Other Purchased Services	0.00	0.00	0.00		
		16,425,067.52	16,586,697.01	161,629.50	0.98%	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2018/19

		2017/18	2018/19	Dollar	%	
		Budget	Budget	Change	Change	
<u>2700 Student Transportation Service</u>						
2700	114 Substitutes	200,000.00	150,000.00	-50,000.00		Reduced bus driver substitutes
2700	142 Clerical	225,091.34	226,611.99	1,520.65		
2700	180 Bus Drivers	4,196,883.46	4,269,032.28	72,148.82		Transfer 6 Bus Drivers from SPED
2700	181 Transportation Personnel	999,598.62	1,063,791.92	64,193.30		Transfer 13 Bus Monitors from SPED
2700	182 Bus Assistants	0.00	0.00	0.00		
2700	186 Custodial Personnel	0.00	0.00	0.00		
2700	190 Other Management	336,878.16	380,993.00	44,114.84		+1 Director/ -1 Route Supervisor from SPED, Change Director from Certified to Classified
2700	191 Other Adm. Personnel	0	0.00	0.00		
2700	210 Health Insurance	2,356,384.80	2,475,230.40	118,845.60		
2700	220 FICA	339,172.80	349,891.28	10,718.48		
2700	221 Medicare	79,322.67	81,829.41	2,506.74		
2700	230 TRS	91,281.16	125,599.38	34,318.23		
2700	230 Match	21,577.92	22,340.51	762.58		
2700	250 Unemployment	7,400.00	7,875.00	475.00		
2700	260 Workers Compensation	71,980.90	74,255.62	2,274.72		
2700	290 Other Insurance	15,628.80	16,632.00	1,003.20		
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	350,000.00	275,000.00	-75,000.00		Reduced supply budget
2700	442 Rental of Equip. & Vehicle	10,000.00	173,560.00	163,560.00		GPS Software Annual Cost transferred from ESPLOST
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	467,000.00	367,000.00	-100,000.00		Reduced supply budget
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	5,000.00	0.00		
2700	616 Exp. Computer Equipment	3,000.00	3,000.00	0.00		
2700	620 Energy	1,350,000.00	1,350,000.00	0.00		Reduced fuel from 2.25 gallon to 2.15
2700	642 Books	800.00	800.00	0.00		
2700	730 Purchase of Equipment	40,000.00	0.00	-40,000.00		Remove engine replacements
2700	732 Purchase Buses	0.00	1,100,000.00	1,100,000.00		Lease purchase payment for new school buses
2700	810 Dues and Fees	1,500.00	1,500.00	0.00		
		11,566,059.64	12,917,501.80	1,351,442.16	11.68%	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2018/19

		2017/18	2018/19	Dollar	%	
		Budget	Budget	Change	Change	
<u>2800 Support Services-Central</u>						
2800	142 Clerical	244,605.78	255,553.00	10,947.22		
2800	190 Other Management	629,910.72	855,499.70	225,588.98		Added (2) Director of Public Relations Positions
2800	191 Other Administrative	1,244,221.62	1,262,584.20	18,362.58		Add PET Position / Removed Specialist for Public Relations
2800	210 Health Insurance	222,514.80	283,802.40	61,287.60		3 more people on insurance
2800	220 FICA	124,793.68	139,807.21	15,013.54		
2800	221 Medicare	29,185.62	32,696.85	3,511.23		
2800	230 TRS	356,159.88	496,090.11	139,930.23		TRS increase to 20.9%
2800	250 Unemployment	737.50	787.50	50.00		
2800	260 Workers Compensation	26,484.46	29,670.69	3,186.23		
2800	290 Other Insurance	1,557.60	1,663.20	105.60		
2800	300 Purchased Prof. Svcs.	180,600.00	315,600.00	135,000.00		Annual website hosting to include parent calls
2800	332 Drug/Alcohol Testing	3,500.00	3,500.00	0.00		
2800	430 Repair & Maintenance	66,622.00	65,500.00	-1,122.00		
2800	432 Repair and Maint. Tech	349,255.00	684,531.00	335,276.00		Renewal for web filter
2800	441 Rental of Land/Building	0.00	30,000.00	30,000.00		Costs for Graduation Ceremonies Building Rentals
2800	442 Rental of Equipment	9,700.00	9,700.00	0.00		
2800	520 Insurance	5,076.00	5,076.00	0.00		
2800	530 Communication	77,800.00	121,442.60	43,642.60		Additional bandwidth
2800	580 Travel-Employees	46,500.00	48,500.00	2,000.00		
2800	592 Services Purchased	0.00	0.00	0.00		
2800	595 Other Purchased Services	0.00	0.00	0.00		
2800	610 Supplies	45,200.00	154,200.00	109,000.00		Additional funds for Public Relations
2800	611 Supplies - Technology Related	88,512.13	152,350.00	63,837.87		\$60k for camera infrastructure/ \$40k for projector lamps
2800	612 Computer Software	423,300.00	595,841.00	172,541.00		60k Microsoft License / Virtualization Software \$75 from ESPLOST
2800	615 Expendable Equipment	50,500.00	220,300.00	169,800.00		Replacement Projectors/ Transferred from ESPLOST
2800	616 Expendable Computer Eq.	105,706.00	235,106.00	129,400.00		Additional Cameras / Transferred from ESPLOST
2800	642 Books	6,850.00	5,850.00	-1,000.00		
2800	730 Purchase of Equipment	0.00	0.00	0.00		
2800	734 Purchase of Computers	40,000.00	110,000.00	70,000.00		New Servers 60k / Staff Computers 10k
2800	810 Dues and Fees	18,955.00	18,955.00	0.00		
		4,398,247.78	6,134,606.47	1,736,358.69	39.48%	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2018/19

		2017/18	2018/19	Dollar	%	
		Budget	Budget	Change	Change	
<u>2900 Other Support Services</u>						
2900	142 Clerical	0.00	0.00	0.00		
2900	177	0.00	0.00	0.00		
2900	191 Other Administrative	74,655.09	91,700.00	17,044.91		Virtual Academy Coordinator
2900	210 Health Insurance	11,248.08	11,248.08	0.00		
2900	220 FICA	4,397.18	5,401.13	1,003.95		
2900	221 Medicare	1,028.37	1,263.17	234.79		
2900	230 TRS	12,549.52	19,165.30	6,615.78		
2900	250 Unemployment	25.00	25.00	0.00		
2900	260 Workers Compensation	932.77	1,145.83	213.06		
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>834,616.22</u>	<u>859,728.72</u>	<u>25,112.50</u>		

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2018/19

		2017/18	2018/19	Dollar	%
		Budget	Budget	Change	Change
<u>4000 Facilities Acquisition and Construction</u>					
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
FOR FISCAL YEAR 2018/19

	2017/18 Budget	2018/19 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	
Total Expenditures	232,254,018.48	253,955,047.84	21,701,029.36	9.34%
Excess of Revenues Over/Under Expenditures	0.01	0.00		
Fund Equity July 1,	33,000,000.00	33,000,000.00		
Adjustments to Fund Equity				
Fund Equity June 30	<u>33,000,000.01</u>	<u>33,000,000.00</u>		

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	
		76,743,907.54
Projection of Growth in Digest		240,116.00
Collection of Past Due Taxes		500,000.00
Prior Year Adjustment for PILOT and audit adjustments		1,200,000.00
TOTAL ESTIMATED REVENUE		\$ 78,684,023.54

Notes:

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

Budget Request - FY 2017

	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
TOTAL ESTIMATED REVENUE				\$ 6,143,587.31

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 2017

	Fund	Program	Source	Object	Budget Unit
Account Number	100		1310		

Tuition From Individuals

Description	Estimated Revenue				
TOTAL ESTIMATED REVENUE					

Notes:

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Budget Request - FY 2017

	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
TOTAL ESTIMATED REVENUE	\$ 40,000.00

Notes:

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Budget Request - FY 2017

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
Sub Reimbursements	
TOTAL ESTIMATED REVENUE	\$ -

Notes:

Budget Request - FY 2017

	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	2,500,000.00
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
TOTAL ESTIMATED REVENUE	\$ 3,796,131.00

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	162,084,435.00
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	\$ 162,084,435.00

Notes:

Budget Request - FY 2017

	Fund	Program	Source	Object	Budget Unit
Account Number	100		3125		

State Categorical Grants

(From State Allotment Sheet)

Description	Estimated Revenue	
Pupil Transportation Program		1,656,724.00
Principal Supplement		0.00
Vocational Supervisors		
Nursing Services		550,169.00
TOTAL ESTIMATED REVENUE		\$ 2,206,893.00

Notes:

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Budget Request - FY 2017

	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	(20,255,449.00)
Central Administration	
School Administration	
Facility M & O	
Media Center Program	
20 Days	
Staff & Professional Development	
TOTAL ESTIMATED REVENUE	\$ (20,255,449.00)

Notes:

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Budget Request - FY 2017

	Fund	Program	Source	Object	Budget Unit
Account Number	100		3200		

Equalization

(From State Allotment Sheet)

Description	Estimated Revenue
Equalization	18,756,483.00
TOTAL ESTIMATED REVENUE	\$ 18,756,483.00

Notes:

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Budget Request - FY 2017

	Fund	Program	Source	Object	Budget Unit
Account Number	100		3800		

Other State Revenues

Description	Estimated Revenue
Mid-Term Adjustment	1,000,000.00
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
TOTAL ESTIMATED REVENUE	\$ 1,702,944.00

Notes:

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Budget Request - FY 2017

	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	
TOTAL ESTIMATED REVENUE		\$ 796,000.00

Notes:

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Budget Request - FY 2019

	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
99	100	55,231.09		5,467,877.91
Furlough Day Calc.				
	190	29,061.27	0	\$0 0.00
Step Raises				
				53,762.63
		Pay Raise	5,521,640.54 0.00%	0.00
99	TOTAL ESTIMATED COST			\$ 5,521,640.54

55,774.15

Notes:

Budget Request - FY 2019

	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			
0	TOTAL ESTIMATED COST			0.00

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Notes:

Budget Request - FY 2019

	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
256	100	Regular Ed		55,964.00 14,326,784.00
2		Instructional Lead Teachers		45,000.00 90,000.00
2	100	Hospital Homebound		55,869.17 111,738.34
5		UNASSIGNED		55,869.17 279,345.85
				14,807,868.19
	190	78,895.48	0 0.00	0.00
		Pay Raise	14,990,142 0.00	0.00
		Step Raises		182,273.63
265				\$ 14,990,141.82

56,566.57

Notes:

			costs	999,975.00

Budget Request - FY 2019

	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
0	TOTAL ESTIMATED COST				\$ -

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Notes:

Budget Request - FY 2019

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

Object Name Salaries (Teachers)

Program Area Upper Elementary-Grades 4-5

Description	Avg. Salary		Estimated Cost
168		56,765.19	9,536,551.92
2		56,765.00	113,530.00
190	50,782.50	0	0.00
	Pay Raise	9,648,675	0.00
	Step Raises		112,123.00
170	TOTAL ESTIMATED COST		\$ 9,762,204.92

57,424.73

Notes:

Budget Request - FY 2019

	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	0.00
0	TOTAL ESTIMATED COST			\$ -

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Notes:

Budget Request - FY 2019

	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
0	TOTAL ESTIMATED COST
	\$ -

Notes:

Budget Request - FY 2019

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

Description	Avg. Salary		Estimated Cost
243.5	100 Regular Education	57,346.00	13,963,751.00
4	Student Success Center Teachers	57,346.00	229,384.00
			14,193,135.00
190	75,759.92	0	0
	Step Raises		201,249.00
	Pay Raise	\$14,394,384.00	0.00
247.5	TOTAL ESTIMATED COST		\$ 14,394,384.00

58,159.13

Notes:

Budget Request - FY 2019

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

Object Name Salaries (Teachers)

Program Area High School General Education Program

Description	Avg. Salary		Estimated Cost
4 Student Success Center Teachers		45,000.00	180,000.00
389.49		58,564.00	22,810,092.36
			0.00
2.5 ACT/SAT Prep Teachers		45,000.00	112,500.00
			23,102,592.36
190 123,339.88 0 0			0.00
Pay Raise	\$23,434,577.61	0.00	0.00
Step Raises			331,985.25
395.99 TOTAL ESTIMATED COST			\$ 23,434,577.61

59,179.72

Notes:

Budget Request - FY 2019

	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			
Pay Raise	\$858,972.00	0.00	0.00
12 TOTAL ESTIMATED COST			\$ 858,972.00

71,581.00

Notes:

Budget Request - FY 2019

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

Object Name Salaries (Teachers)

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

Description					Estimated Cost	
1.5	621	Instructional Supervisors			64,151.38	96,227.07
0		RTI/504 Support Position			45,000.00	0.00
					55,000.00	0.00
23.5	141/480	Pre-School			58,568.00	1,376,348.00
27	475	Ed. Evaluators	Add 5 Days	19000	69,594.00	1,898,038.00
164	171	IRR			55,524.16	9,105,962.24
24	160	MID			53,498.70	1,283,968.80
16.5	161	MOID			55,291.14	912,303.81
7	163	S/PID			55,171.33	386,199.31
42.5	480	SI (Speech)			62,946.00	2,675,205.00
3	164	HI			57,937.00	173,811.00
5.5	169/165	OI/VI			65,154.00	358,347.00
13		Other			58,941.00	766,233.00
2.5	153	Haven			56,613.00	141,532.50
5	141-2620	State Preschool			58,568.00	292,840.00
						19,467,015.73
	190	103,812.91	0	-		0.00
		Step Raises				257,438.00
		Pay Raise		19,724,453.73	0.00	0.00
335		TOTAL ESTIMATED COST				\$ 19,724,453.73

Notes: 58,878.97

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100	2031	1000	110.00	

Object Name Salaries (Teachers)

Program Area Students with Disabilities Category II (self-contained & resource MID)

Description	Estimated Cost
	** Included in 2021
TOTAL ESTIMATED COST	0.00

Notes:

Budget Request - FY 2019

	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
	** Included in 2021
TOTAL ESTIMATED COST	0.00

Notes:

Budget Request - FY 2019

Account Number	Fund	Program	Function	Object	Budget Unit
	100	2061	1000	110.00	

Object Name Salaries (Teachers)

Program Area Students with Disabilities Category V (inclusion)

Description	Estimated Cost
TOTAL ESTIMATED COST	0.00

** Included in 2021

Notes:

Budget Request - FY 2019

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

Object Name Salaries (Teachers)

Program Area Gifted Student Category VI

Description	Estimated Cost	
27.1 Elementary Gifted Only	65,041.00	1,762,611.10
190 9,325.91 0 0		0.00
27.1 TOTAL ESTIMATED COST		\$ 1,771,923.10

65,384.62

Notes:

Budget Request - FY 2019

	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 2019

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

Object Name Salaries (Teachers)

Program Area ESOL

Description	Estimated Cost	
28.00 100 Elementary	63,872.00	1,788,416.00
4.5 100 Middle	63,872.00	287,424.00
5.5 100 High	63,872.00	351,296.00
		2,427,136.00
190 12,945.02 0.00 \$0.00		0.00
Step Raises		32,418.00
Pay Raise \$2,459,554.00	0.00	0.00
38.00 TOTAL ESTIMATED COST		\$ 2,459,554.00

64,725.11

Notes:

Budget Request - FY 2019

	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)			54,425.50	326,553.00
	190	1,746.89	0.00	-	0.00
	Step Raises				5,356.00
	Pay Raise		331,909.00	0.00	0.00
6	TOTAL ESTIMATED COST			\$	331,909.00

55,318.17

Notes:

Budget Request - FY 2019

	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
0 TOTAL ESTIMATED COST	\$ 2,500.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	112.00	

Object Name Salaries (Pre-Kindergarten Teacher)

Program Area _____

Description	Estimated Cost
0 for System-Covered by grant	

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	113.00	

Object Name Salaries (Substitute - Certified)

Program Area _____

Description	Estimated Cost
Teachers	598,346.25
Art/Music/PE	49,125.00
Paraprofessionals	87,380.00
Long Term Substitutes	227,272.00
	\$ 962,123.25

Notes:

Budget Request - FY 2019

	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 2019

	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
0	TOTAL ESTIMATED COST
	3,500.00

Notes:

Budget Request - FY 2019

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		55,360.00
64	100 Middle School Connections		3,709,120.00
			7,252,160.00
190	38,169.26	-	\$0
			0.00
	Step Raises		81,160.00
	Step Raises		
	Pay Raise	\$7,333,320	0.00
131	TOTAL ESTIMATED COST		\$ 7,333,320.00

55,979.54

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	140.00	

Object Name Salaries (Teacher Aides and Paraprofessionals)

Program Area _____

Description	K-5	SPED	Estimated Cost	
1 PE Parapro			15,823.00	15,823.00
98 100 Kindergarten			18,433.00	1,806,434.00
10 100 Alternative (ISS)			20,657.00	206,570.00
139 100 SPED Local			16,953.00	2,356,467.00
0 100 504 Local Funded			18,008.00	0.00
0 100 SLP-A			42,000.00	0.00
9 Pre-School State			18,472.00	166,248.00
0 Autism/project class			18,000.00	0.00
				4,551,542.00
190	23,955.48	0.00	-	0.00
Step Raises				61,077.00
Step Raises				
Step Raises				
Pay Raise		4,612,619.00	0.00	0.00
257	TOTAL ESTIMATED COST		4,612,619.00	

17,947.93

Notes:

Budget Request - FY 2019

	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
2	High School		30,000.00	60,000.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
2	TOTAL ESTIMATED COST			60,000.00

30,000.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	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 0.00
17 TOTAL ESTIMATED COST		\$ 1,113,274.00

65,486.71

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	172.00	

Object Name Elementary Counselor (P-5)

Program Area _____

Description		Estimated Cost
21 100	63,597.00	1,335,537.00
1 Counselor moved from SPED	63,117.00	63,117.00
		0.00
		0.00
		0.00
		0.00
		0.00
		0.00
		1,398,654.00
190 7,361.34 0.00 0		0.00
Step Raise		15,423.00
Pay Raise	1,414,077	0.00
22 TOTAL ESTIMATED COST		\$ 1,414,077.00

64,276.23

Notes:

Budget Request - FY 2019

Account Number	Fund	Program	Function	Object	Budget Unit
	100		1000	173.00	

Object Name Secondary Counselor

Program Area _____

Description				Estimated Cost	
15.5	100	Middle Schools		62,922.35	975,296.43
24.0	100	High Schools		61,763.93	1,482,334.32
2		From Sped		65,574.11	131,148.22
				61,763.93	0.00
					2,588,778.97
	190	13,625.15	\$0	0	0.00
		Step Raise			23,548.00
		Pay Raise	\$2,612,327	0.00	0.00
41.50	TOTAL ESTIMATED COST				\$ 2,612,326.97

62,947.64

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	191.00	

Object Name Other Management Personnel

Program Area _____

Description	Estimated Cost
0	TOTAL ESTIMATED COST
	\$ -

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	210.00	

Object Name State Health Insurance

Program Area _____

Description	Not On Ins.	On Ins	Estimated Cost	
99 1011		99.00	11,340.00	1,122,660.00
0 1061		0.00	11,340.00	0.00
265 1021		265.00	11,340.00	3,005,100.00
0 1071		0.00	11,340.00	0.00
170 1051		170.00	11,340.00	1,927,800.00
0 1091		0.00	11,340.00	0.00
0 1031		0.00	11,340.00	0.00
247.5 1081		247.50	11,340.00	2,806,650.00
395.99 1041		395.99	11,340.00	4,490,526.60
12 3011		12.00	11,340.00	136,080.00
335 2021		335.00	11,340.00	3,798,900.00
27.1 2111		27.10	11,340.00	307,314.00
0 2211		0.00	11,340.00	0.00
38.00 1351		38.00	11,340.00	430,920.00
6 5071		6.00	11,340.00	68,040.00
0 9990	251.59	-251.59	11,340.00	-2,853,030.60
	251.59	1,344.00		
131 Art/M	36.5	94.50	11,340.00	1,071,630.00
22 172	5	17.00	11,340.00	192,780.00
41.50 173	12	29.50	11,340.00	334,530.00
	53.50	141.00		0.00
2 ISS Clerks		2.00	11,340.00	22,680.00
257 Para	100	157.00	11,354.40	1,782,640.80
15 Tech	2	13.00	11,354.40	147,607.20
0 Cert Tecl	1	-1.00	11,340.00	-11,340.00
	103.00	169.00		
0 Other Mgt			11,340.00	0.00
2064.09	408.09	1,654.00		
TOTAL ESTIMATED COST				0.00 \$ 18,781,488.00

Notes:

Budget Request - FY 2019

Account Number	Fund	Program	Function	Object	Budget Unit
	100		1000	220.00	

Object Name FICA

Program Area _____

Description	Estimated Cost
5,521,640.54	325,224.63
0.00	0.00
14,990,141.82	882,919.35
0.00	0.00
9,762,204.92	574,993.87
0.00	0.00
0.00	0.00
14,394,384.00	847,829.22
23,434,577.61	1,380,296.62
858,972.00	50,593.45
19,724,453.73	1,161,770.32
1,771,923.10	104,366.27
0.00	0.00
2,459,554.00	144,867.73
331,909.00	19,549.44
2,500.00	147.25
0.00	0.00
7,333,320.00	431,932.55
1,414,077.00	83,289.14
2,612,326.97	153,866.06
60,000.00 ISS Clerk	3,534.00
4,612,619.00 Para	271,683.26
1,113,274.00 Tech	65,571.84
0.00	0.00
962,123.25 Subs	56,669.06
210,000.00 Ext Day	12,369.00
3,500.00 Ext yr	206.15
111,573,500.94	6,917,557.06
TOTAL ESTIMATED COST	\$ 6,571,679.21

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	221.00	

Object Name Medicare

Program Area _____

Description	Estimated Cost				
5,521,640.54	0.0145	80,063.79	0.95		76,060.60
0.00	0.0145	-	0.95		0.00
14,990,141.82	0.0145	217,357.06	0.95		206,489.20
0.00	0.0145	-	0.95		0.00
9,762,204.92	0.0145	141,551.97	0.95		134,474.37
0.00	0.0145	-	0.95		0.00
0.00	0.0145	-	0.95		0.00
14,394,384.00	0.0145	208,718.57	0.95		198,282.64
23,434,577.61	0.0145	339,801.38	0.95		322,811.31
858,972.00	0.0145	12,455.09	0.95		11,832.34
19,724,453.73	0.0145	286,004.58	0.95		271,704.35
1,771,923.10	0.0145	25,692.88	0.95		24,408.24
0.00	0.0145	-	0.95		0.00
2,459,554.00	0.0145	35,663.53	0.95		33,880.36
331,909.00	0.0145	4,812.68	0.95		4,572.05
2,500.00	0.0145	36.25	0.95		34.44
0.00	0.0145	-	0.95		0.00
7,333,320.00	0.0145	106,333.14	0.95		101,016.48
1,414,077.00	0.0145	20,504.12	0.95		19,478.91
2,612,326.97	0.0145	37,878.74	0.95		35,984.80
60,000.00	0.0145	870.00	0.95		826.50
4,612,619.00 Para	0.0145	66,882.98	0.95		63,538.83
1,113,274.00 Tech	0.0145	16,142.47	0.95		15,335.35
0.00 Tech Dir	0.0145	-	0.95		0.00
962,123.25 Sub	0.0145	13,950.79	0.95		13,253.25
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
		\$1,617,816			
111,573,500.94	TOTAL ESTIMATED COST				\$ 1,536,924.98

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	230.00	

Object Name Teachers Retirement System

Program Area _____

Description				Estimated Cost
5,521,640.54	0.209	1,154,022.87		1,154,022.87
0.00	0.209	-		0.00
14,990,141.82	0.209	3,132,939.64		3,132,939.64
0.00	0.209	-		0.00
9,762,204.92	0.209	2,040,300.83		2,040,300.83
0.00	0.209	-		0.00
0.00	0.209	-		0.00
14,394,384.00	0.209	3,008,426.26		3,008,426.26
23,434,577.61	0.209	4,897,826.72		4,897,826.72
858,972.00	0.209	179,525.15		179,525.15
19,724,453.73	0.209	4,122,410.83		4,122,410.83
1,771,923.10	0.209	370,331.93		370,331.93
0.00	0.209	-		0.00
2,459,554.00	0.209	514,046.79		514,046.79
331,909.00	0.209	69,368.98		69,368.98
2,500.00	0.209	522.50		522.50
0.00	0.209	-		0.00
7,333,320.00	0.209	1,532,663.88		1,532,663.88
1,414,077.00	0.209	295,542.09		295,542.09
2,612,326.97	0.209	545,976.34		545,976.34
60,000.00	0.209	12,540.00		12,540.00
4,612,619.00	0.209	964,037.37		964,037.37
1,113,274.00	0.209	232,674.27		232,674.27
0.00	0.209	-		0.00
	0.209	-		0.00
962,123.25	NA			0.00
210,000.00	0.209	43,890.00		43,890.00
3,500.00	0.209	731.50		731.50
		23,117,777.94		
				1,921.79
Add back furlough amounts deducted (TRS not included)				
111,573,500.94	TOTAL ESTIMATED COST			\$ 23,119,699.73

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	260.00	

Object Name Workers Compensation Insurance

Program Area _____

Description	Estimated Cost
111,573,500.94 0.0125 1,394,668.76	1,394,668.76
TOTAL ESTIMATED COST	\$ 1,394,668.76

Notes:

Budget Request - FY 2019

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

Object Name Other Insurance

Program Area _____

Description	Estimated Cost
2,064.09 52.80 108,983.95 Life	108,983.95
2,064.09 0.00 - Vision	0.00
2,064.09 0.00 - Dental	0.00
Vision/Dental Adjusted for 1/2 year since open enrollment is January 1	
TOTAL ESTIMATED COST	\$ 108,983.95

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	600,000.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	321.00	

Object Name Contracted Services - Teachers

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	0.00

Notes:

Budget Request - FY 2019

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

Object Name Communication

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	0.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	580.00	

Object Name Travel (Employees) itinerant

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 5,480,277.95

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	595.00	

Object Name Other Purchased Services

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 710,401.79

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	10,000.00

Notes:

Budget Request - FY 2019

	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
0 TOTAL ESTIMATED COST	\$ 2,425,662.00

Notes:

Budget Request - FY 2019

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	36,974.00 110,922.00
1 73 Secretary - Registration	44,105.00 44,105.00
1 96 Secretary - Athletics	42,094.00 42,094.00
1 Secretary - Testing	42,094.00 42,094.00
1 Registration Coordinator	96,000.00 96,000.00
240 175.39 0.00 -	0.00
	377,379.00
Step Raise	2,278.00
Pay Raise	379,657.00 0 0.00
73 To add temporary help to student registration	10,000.00
8 TOTAL ESTIMATED COST	\$ 389,657.00

48,707.13

Notes:

Budget Request - FY 2019

	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
Step Raises		
Pay Raise	861,860.08	0 0.00
1 TOTAL ESTIMATED COST		\$ 68,897.00

Notes:

Budget Request - FY 2019

	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		54,329.71	434,637.68
15	Health Monitors		27,974.56	419,618.40
				0.00
				854,256.08
	190	4496.084632	0.00	0
				0.00
	Step Raises			2,795.00
				5,723.00
	Pay Raise		862,774.08	0
				0.00
23	TOTAL ESTIMATED COST			\$ 862,774.08

Notes: 37,511.92

Budget Request - FY 2019

	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					
Pay Raise			77,444.00	0	0.00
1	TOTAL ESTIMATED COST				\$ 77,444.00

Notes:

Budget Request - FY 2019

	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
		Pay Raise		819,536.00	0.00
					0.00
13		TOTAL ESTIMATED COST			\$ 819,536.00

63,041.23

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	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
0 TOTAL ESTIMATED COST		\$ -

#DIV/0!

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	190	

Object Name OTHER MANAGEMENT PERSONNEL
 Program Area _____

Description					Estimated Cost	
0	100	Director - Assessment Accountability and Evaluation RTI/604		98,078.00		0.00
1	96	Assistant Director of Student Support and Athletics		93,386.00		93,386.00
1	73	Assistant Supt. Of Student Services		141,565.00		141,565.00
						234,951.00
	190	1,236.58	0.00	-		0.00
		Step Raises				0.00
		Pay Raise	234,951.00	0.00		0.00
2		TOTAL ESTIMATED COST				\$ 234,951.00

117,475.50

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	191	

Object Name OTHER ADMINISTRATIVE PERSONNEL
 Program Area _____

Description	Fund	Estimated Cost	
1	Director of School Improvement and Accountability	109,845.00	109,845.00
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
	Step Raises		1,317.00
	Pay Raise	271,277.00	0.00
3.5	TOTAL ESTIMATED COST		\$ 271,277.00

77,507.71

Notes:

4.5 SLC Coaches removed due to grant ending

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	210	

Object Name Health Insurance

Program Area _____

No Ins				Total
8	1	7	11,354.40	79,480.80
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
2	0	2	11,340.00	22,680.00
3.5	0.5	3	11,354.40	34,063.20
11	3	8	11,340.00	90,720.00
		39		
62.5	23.5			\$ 442,476.00

Notes:

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Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	230	

Object Name TRS

Program Area _____

2,425,662.00	0.209	506,963.36	1.00		506,963.36
389,657.00	0.209	81,438.31	1.00		81,438.31
862,774.08	0.209	180,319.78	1.00		180,319.78
77,444.00	0.209	16,185.80	1.00		16,185.80
819,536.00	0.209	171,283.02	1.00		171,283.02
724,499.00	0.209	151,420.29	1.00		151,420.29
0.00	0.209	-	1.00		0.00
234,951.00	0.209	49,104.76	1.00		49,104.76
271,277.00	0.209	56,696.89	1.00		56,696.89
68,897.00	0.209	14,399.47	1.00		14,399.47
68,897.00	0.209	14,399.47	1.00		14,399.47
0.00	0.209	-	1.00		0.00
0.00	0.209	-	1.00		0.00
0.00	0.209	-	1.00		0.00
0.00	0.209	-	1.00		0.00
0.00	0.209	-	1.00		0.00
0.00	0.209	-	1.00		0.00
5,943,594.08					\$ 1,242,211.16

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	260	

Object Name Workers Comp

Program Area _____

Description		
2,425,662.00 0.0125		30,320.78
389,657.00 0.0125		4,870.71
862,774.08 0.0125		10,784.68
77,444.00 0.0125		968.05
819,536.00 0.0125		10,244.20
724,499.00 0.0125		9,056.24
0.00 0.0125		-
234,951.00 0.0125		2,936.89
271,277.00 0.0125		3,390.96
\$ 68,897.00 0.0125		861.21
5,874,697.08		\$ 73,433.71

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	290	

Object Name Other Insurance

Program Area _____

Description	Life	Vision	Dental		
	52.80	-	-		
8.00	422.40	-	-		422.40
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	-	-	-		-
2.00	105.60	-	-		105.60
3.50	184.80	-	-		184.80
1	52.80				52.80
62.5	3,300.00	-	-	-	\$ 3,300.00

Budget Request - FY 2019

	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	739,600.00
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	13,000.00
96 Records Destruction	3,700.00
71 Aims Web Training	4,500.00
66 ESOL Instructors	500.00
67 Southern Behavioral Group	59,000.00
73 Student Services - Children Healthcare of Atlanta	27,500.00
TOTAL ESTIMATED COST	\$ 1,077,800.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 3,500.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 13,500.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	530	

Object Name Communication

Program Area _____

Description	Estimated Cost
71 Postage	300.00
TOTAL ESTIMATED COST	\$ 300.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 44,200.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	595	

Object Name Other Purchased Services

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	0.00

Notes:

Budget Request - FY 2019

	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	31,055.00
Athletic Director	100,000.00
71 PST	2,600.00
71 Supplies	10,600.00
96 Supplies	7,000.00
95 Health Service coordinators	2,500.00
95 Life Skills Workbooks	12,500.00
67 SST Supplies	5,000.00
67 Supplies	3,000.00
67 Supplies	5,000.00
66 Esol	2,000.00
TOTAL ESTIMATED COST	\$ 184,505.00

Notes:

Budget Request - FY 2019

	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	1,150.00
67 Sped	1,000.00
67 Sped	1,000.00
67 Sped	500.00
73	550.00
	250.00
TOTAL ESTIMATED COST	\$ 6,450.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 16,000.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 14,500.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 2,000.00

Notes:

Budget Request - FY 2019

	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	
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	730	

Object Name Purchase of Equipment (Other than Computers)

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	734	

Object Name Purchase of Computers

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	810	

Program Area Dues and Fees

Description	Estimated Cost
66 International Baccalaureate Training	15,900.00
95 Children's Healthcare of Atlanta	2,500.00
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
4 Spring Production (each HS except NMHS)	5000 20,000.00
Advanced Placement Fees	35,000.00
Fine Arts Magnet (screenwrite fees etc.)	150,000.00
Stem Magnet Fees and supplies	35,000.00
95 Safety	2,500.00
TOTAL ESTIMATED COST	\$ 471,620.00

Notes:

\$96 764,800.00
71 217,575.00

Budget Request - FY 2019

	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	
0 TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2019

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

Object Name Substitutes - Non-Certified

Program Area _____

Description	Estimated Cost
0	TOTAL ESTIMATED COST
	0.00

Notes:

Budget Request - FY 2019

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

Object Name Professional Development Stipends

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2019

	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		42,094.00	84,188.00
1.00 67 Assistive Technology Classified Clerk		20,852.00	20,852.00
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	169142	0.00	0.00
240 13.00 0.00 0.00			0.00
Step Raises			3,121.00
6.00 TOTAL ESTIMATED COST		\$ 207,009.00	

103,504.50

Notes:

Budget Request - FY 2019

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	120,725.00	241,450.00
1	Director - College and Career	620	114,672.00	114,672.00
1	Executive Director - Special Educa	620	121,642.00	121,642.00
				0.00
				0.00
				0.00
3	Area Executive Directors	620	113,140.00	339,420.00
5	Content Specialist	621	55,000.00	275,000.00
	Step Raises			2,985.00
	Pay Raise	645,925.00	0.00	0.00
12	TOTAL ESTIMATED COST			\$ 1,095,169.00

91,264.08

Notes:

Budget Request - FY 2019

	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	99,524.00	99,524.00
1 67 SPED Coordinator	665	85,001.00	85,001.00
2 67 SPED Assistant Directors	665	107,272.50	214,545.00
1 67 Assistive Technology	475	49,380.00	49,380.00
1 100 Youth Apprentice Coordinator	621	77,444.00	77,444.00
2 100 Gifted Evaluator	146	73,254.00	146,508.00
5 67 SPED Supervisors	475/621	85,926.50	429,632.50
0 100 SST-Facilitators	441	75,189.00	0.00
1 100 Lead School Improvement Speciali:	621	77,444.00	77,444.00
1 91 Science Coordinator		75,000.00	75,000.00
1 Graduation Coordinator		62,000.00	62,000.00
3.5 Mentors/Education Coaches	621	52,000.00	182,000.00
3 SLP Assistant	665a	39,333.67	118,001.01
1 ISS Facilitator		40,000.00	40,000.00
Pay Raise	1,373,363.00	-	0.00
			1,656,479.51
240	6,995.00	0.00	0.00
	Step Raises		22,320.00
23.5	TOTAL ESTIMATED COST		\$ 1,678,799.51

71,438.28

Notes:

Budget Request - FY 2019

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2210	210.00	

Object Name Health Insurance

Program Area _____

Description	No Ins			Estimated Cost
6.00	0	6.00	11,354.40	68,126.40
12	5	7.00	11,340.00	79,380.00
23.5	7.5	16.00	11,340.00	181,440.00
41.50		TOTAL ESTIMATED COST		\$ 328,946.40

Notes:

Budget Request - FY 2019

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2210	230	

Object Name TRS

Program Area

Description					
TRS Eligible =1					
0.00	0.209	-	-		-
0.00	0.209	-	1		-
0.00	0.209	-	-		-
207,009.00	0.209	43,264.88	1		43,264.88
1,095,169.00	0.209	228,890.32	1		228,890.32
1,678,799.51	0.209	350,869.10	1		350,869.10
	0.209	-	1		-
	0.209	-	1		-
	0.209	-	1		-
2,980,977.51					\$ 623,024.30

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	250	

Object Name Unemployment

Program Area _____

Description		
6.00 25.00		150.00
12.00 25.00		300.00
23.50 25.00		587.50
41.5		\$ 1,037.50

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	260	

Object Name Workers Compensation

Program Area _____

Description		
0.00 0.0125		-
0.00 0.0125		-
0.00 0.0125		-
207,009.00 0.0125		2,587.61
1,095,169.00 0.0125		13,689.61
1,678,799.51 0.0125		20,984.99
2980977.51		\$ 37,262.22

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	290	

Object Name Other Insurance

Program Area _____

Description	Life	Vision	Dental		
	52.80	-	-		
6.00	316.80	-	-		\$316.80
12.00	633.60	-	-		\$633.60
23.50	1,240.80	-	-		\$1,240.80
41.5	2,191.20	-	-	-	\$ 2,191.20

Budget Request - FY 2019

	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	200,000.00
75 Restore Staff Development Funds	
90 CIS, United Way Drug Testing Fees	3,000.00
66 ESOL	150.00
TOTAL ESTIMATED COST	\$ 203,150.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	430.00	

Object Name Repair and Maintenance Services (Equipment)

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 8,000.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 4,000.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	580.00	

Object Name Travel (Employees)

Program Area _____

Description	Estimated Cost
67 Travel -SPED	
91 Travel -Student Achievement/SPED	15,200.00
66 ESOL	3,000.00
94 Vocational	900.00
90 CIS, United Way	3,000.00
TOTAL ESTIMATED COST	\$ 22,100.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	585.00	

Object Name Travel (Board Members)

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	0.00

Notes:

Lodging, food, & mileage.

Budget Request - FY 2019

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
TOTAL ESTIMATED COST	\$ 28,424.00

Notes:

Budget Request - FY 2019

	Fund	Program	Object	Budget Unit
Account Number	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
TOTAL ESTIMATED COST	\$ 4,225.00

Notes:

Budget Request - FY 2019

	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	982,983.32
TOTAL ESTIMATED COST	\$ 982,983.32

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	615.00	

Object Name Expendable Equipment

Program Area _____

Description	Estimated Cost
67 Sped	750.00
94 Vocational	200.00
91 Equipment	500.00
TOTAL ESTIMATED COST	\$ 1,450.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	616.00	

Object Name Expendable Computer Equipment

Program Area _____

Description	Estimated Cost
91 Student Achievement	1,584.00
TOTAL ESTIMATED COST	\$ 1,584.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 1,800.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	0.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	734.00	

Object Name Purchase of Computers

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	0.00

Notes:

Budget Request - FY 2019

	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	12,500.00
91 SIS Workshops	16,700.00
94 Vocational	264.00
94 Vocational	1,900.00
TOTAL ESTIMATED COST	\$ 79,823.52

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	890.00	

Object Name Other Expenditures

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	0.00

Notes:

Budget Request - FY 2019

	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	
0 TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2019

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

Object Name Substitutes - Non-Certified

Program Area _____

Description	Estimated Cost
0	TOTAL ESTIMATED COST
	0.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 21,530.00

Notes:

Budget Request - FY 2019

	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	0.00 0.00
240 - 0.00 0.00		0.00
Step Raises		
1.00 TOTAL ESTIMATED COST		\$ 48,189.00

48,189.00

Notes:

Budget Request - FY 2019

	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	123,725.00
1	75	Director- Professional Learning			100,754.00	100,754.00
1		Specialist - Professional Learning			65,804.00	65,804.00
						0.00
						290,283.00
	240	1,209.51	0.00	0.00		0.00
		Step Raises				
		Pay Raise			0.00	0.00
3		TOTAL ESTIMATED COST				\$ 290,283.00

96,761.00

Notes:

Budget Request - FY 2019

	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
3	3.00	11,340.00		34,020.00
0	-	11,340.00		0.00
4.00		TOTAL ESTIMATED COST		\$ 45,374.40

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2213	230	

Object Name TRS

Program Area _____

Description					
TRS Eligible = 1					
0.00	0.209	-	-		-
0.00	0.209	-	1		-
21,530.00	0.209	4,499.77	-		-
48,189.00	0.209	10,071.50	1		10,071.50
290,283.00	0.209	60,669.15	1		60,669.15
32,295.00	0.209	6,749.66	1		6,749.66
	0.209	-	1		-
	0.209	-	1		-
	0.209	-	1		-
392,297.00					\$ 77,490.30

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2213	250	

Object Name Unemployment

Program Area _____

Description				
1.00	25.00			25.00
3.00	25.00			75.00
0.00	25.00			-
4				\$ 100.00

Notes:

Budget Request - FY 2019

	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
48,189.00	0.0125		602.36
290,283.00	0.0125		3,628.54
32,295.00	0.0125		403.69
392297			\$ 4,903.71

Notes:

Budget Request - FY 2019

	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
3.00	158.40	-	-		\$158.40
0.00	-	-	-		\$0.00
4	211.20	-	-	-	\$ 211.20

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 257,000.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 1,000.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 6,000.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2213	530.00	

Object Name Communication

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 30,000.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2213	585.00	

Object Name Travel (Board Members)

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	0.00

Notes:

Lodging, food, & mileage.

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 25,000.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2213	612.00	

Object Name Purchase of Computer Software

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2019

	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	
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 39,501.73

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	0.00

Notes:

Budget Request - FY 2019

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2213	890.00	

Object Name Other Expenditures

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	0.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	113	

Object Name Substitutes

Program Area _____

Description	Estimated Cost
0	TOTAL ESTIMATED COST
	0.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	142	

Object Name Salaries (Clerical)

Program Area Media Specialist Assistants

Description	Estimated Cost	
33	23,958.67	790,636.11
190	4,226	0.00
Step Raises		12,348.00
Pay Raise	762631.00	0.00
33.00	TOTAL ESTIMATED COST	\$ 802,984.11

24,332.85

Notes:

Budget Request - FY 2019

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2220	165	

Object Name Librarian/Media Specialist

Program Area _____

Description	Estimated Cost
37	66,655.24 2,466,243.88
190 13,067 - -	0.00
Step Raises	16,531.00
Pay Raise 2,432,416.00 0	0.00
37 TOTAL ESTIMATED COST	\$ 2,482,774.88

66,207.33

Notes:

Budget Request - FY 2019

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
70			22,694.40	-	\$ 646,812.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	220	

Object Name FICA

Program Area _____

Description					
802,984.11	0.062	49,785.01	0.95		47,295.76
2,482,774.88	0.062	153,932.04	0.95		146,235.44
	0.062	-	0.95		-
	0.062	-	0.95		-
3,285,758.99					\$ 193,531.20

Notes:

Budget Request - FY 2019

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2220	221	

Object Name Medicare

Program Area _____

Description					
802,984.11	0.0145	11,643.27	0.95		\$11,061.11
2,482,774.88	0.0145	36,000.24	0.95		\$34,200.22
	0.0145	-	0.95		\$0.00
	0.0145	-	0.95		\$0.00
3,285,758.99			3.80		\$ 45,261.33

Notes:

Budget Request - FY 2019

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2220	230	

Object Name TRS

Program Area _____

Description		
802,984.11 0.209		\$167,823.68
2,482,774.88 0.209		\$518,899.95
	0.209	\$0.00
	0.209	\$0.00
3,285,758.99		\$ 686,723.63

Notes:

Budget Request - FY 2019

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
70	3,696.00	-	-	-	\$ 3,696.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	530	

Object Name Communication

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	0.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	616	

Object Name Expendable Computer Equipment

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	0.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	730	

Object Name Purchase of Equipment (Other than Computers)

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	0.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	734	

Object Name Purchase of Computers

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	0.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 11,000.00

Notes:

Budget Request - FY 2019

	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	103,415.00
Reduction	
Board Chair 24050 2405	1202.5
Vice Chair 21645 2164.5	1082.25
Member 19240 1924	962
Member 19240 1924	962
Member 19240 1924	962
103415 10341.5	5170.75 -5,170.75
5 TOTAL ESTIMATED COST	\$ 98,244.25

Notes:

Budget Request - FY 2019

	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
1 TOTAL ESTIMATED COST	\$ 185,800.00

Notes:

Budget Request - FY 2019

	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	133,654.00
1 Chief Academic Officer	138,467.00
	272,121.00
240 1,133.84 0.00 -	0.00
	272,121.00 0 0.00
2 TOTAL ESTIMATED COST	\$ 272,121.00

Notes:

Budget Request - FY 2019

	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)			33,303.00	99,909.00
3	100	Secretary			54,059.00	162,177.00
	240	675.7375	0.00	0		0.00
		Step Raises				2,037.00
		Pay Raise	162,177.00		0	0.00
6		TOTAL ESTIMATED COST			\$ 264,123.00	

44,020.50

Notes:

Budget Request - FY 2019

	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			TOTAL ESTIMATED COST	\$ 95,782.92

Notes:

Budget Request - FY 2019

	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
272,121.00	0.062	16,871.50	0.95		16,027.93
264,123.00	0.062	16,375.63	0.95		15,556.84
	0.062	-	0.95		0.00
98,244.25	0.062	6,091.14	0.95		5,786.59
820,288.25		TOTAL ESTIMATED COST			\$ 48,314.98

Notes:

Budget Request - FY 2019

	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
272,121.00 0.0145 3,945.75 0.95	3,748.47
264,123.00 0.0145 3,829.78 0.95	3,638.29
0.00 0.0145 - 0.95	0.00
98,244.25 0.0145 1,424.54 0.95	1,353.31
TOTAL ESTIMATED COST	\$ 11,299.47

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	230	

Object Name TR5

Program Area _____

Description	Estimated Cost
185,800.00 0.209 38,832.20	38,832.20
272,121.00 0.209 56,873.29	56,873.29
264,123.00 0.209 55,201.71	55,201.71
0.00 0.209 -	0.00
98,244.25 0.209	0.00
TOTAL ESTIMATED COST	\$ 150,907.20

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 350.00

Notes:

Budget Request - FY 2019

	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
272,121.00 0.0125	3,401.51
264,123.00 0.0125	3,301.54
0.00 0.0125	0.00
98,244.25 0.0125	1,228.05
TOTAL ESTIMATED COST	\$ 10,253.60

Notes:

Budget Request - FY 2019

	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	
TOTAL ESTIMATED COST				\$ 739.20

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 32,500.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	311	

Object Name School Board Members Per Diem

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 177,500.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 3,000.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 3,316.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 2,000.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 19,700.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	595	

Object Name Other Purchased Services

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 3,650.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 1,400.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 750.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	616	

Object Name Expendable Computer Equipment

Program Area _____

Description	Estimated Cost
69	400.00
TOTAL ESTIMATED COST	\$ 400.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 950.00

Notes:

Budget Request - FY 2019

	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	18,800.00
TOTAL ESTIMATED COST	\$ 54,700.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 11,918.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	890	

Object Name Other Expenditures

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	130	

Object Name Salaries (Principals)

Program Area _____

Description					Estimated Cost	
5	High				116,370.40	\$581,852
8	Middle				98,348.25	786,786.00
20.00	Elementary				95,681.10	1,913,622.00
1.00	Director of CCI				105,680.00	105,680.00
1.00	Principal of Student Success Center				101,345.00	101,345.00
	240	2,424.38	-	-		0.00
	215	3,659.47	-	-		0.00
	210	9,112.49	-	-		0.00
	Move Middle School to 240 Days					78,394.00
	Move Elementary to 240			17.00	13,500.00	229,500.00
	Step Raise					34,795.00
	Pay Raise			\$3,206,374	0	0.00
35	TOTAL ESTIMATED COST					\$ 3,831,974.00

109,484.97

Notes:

Budget Request - FY 2019

	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			89,981.00	539,886.00
12	AP - HIGH	210 Days			89,981.00	1,079,772.00
17	AP - Middle	205 Days			81,098.38	1,378,672.46
23.5	AP - Elementary	205 Days			81,038.75	1,904,410.63
Add 1 AP MiddlePer School to 220 Days				8.00	13,500.00	108,000.00
4 Vocational Supervisor					89,981.00	359,924.00
240	2,249.53	-	\$0			0.00
210	5,141.77	-	\$0			0.00
215	6,412.43	-	\$0			0.00
215	8,857.72	-	\$0			0.00
210	1,713.92	-	\$0			0.00
						5,370,665.09
Step Raises						61,024.00
Vocational Supervisors						5,601.00
Pay Raise			\$5,370,665		0.00	0.00
62.5	TOTAL ESTIMATED COST					\$ 5,437,290.09

86,996.64

Notes:

Budget Request - FY 2019

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2400	142	

Object Name Salaries (Clerical)

Program Area _____

Description	Estimated Cost			
14 Clerical 240	43,704.73			611,866.22
70 Clerical 220	35,307.78			2,471,544.60
41 Clerical 200	27,398.34			1,123,331.94
240	2,549.44	0.00	0.00	0.00
210	11,769.26	0.00	0.00	0.00
190	5,912.27	0.00	0.00	0.00
Move Middle School office Managers to 240 Days				48,303.00
				4,255,045.76
Step Raises				11,659.00
240 Day				11,640.00
190 Day				21,258.00
Pay Raise		4,255,045.76	-	0.00
125 TOTAL ESTIMATED COST				\$ 4,299,602.76

34,396.82

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	210	

Object Name Health Insurance

Program Area _____

Description	No Ins			
35	0	35.00	11,340.00	396,900.00
62.5	11	51.50	11,340.00	584,010.00
		-		-
125	13	112.00	11,354.40	1,271,692.80
222.5		198.50		\$ 2,252,602.80

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	220	

Object Name FICA

Program Area _____

Description				
3,831,974.00	0.062	237,582.39	0.95	225,703.27
5,437,290.09	0.062	337,111.99	0.95	320,256.39
4,299,602.76	0.062	266,575.37	0.95	253,246.60
	0.062	-	0.95	-
	0.062	-	0.95	-
	0.062	-	0.95	-
13,568,866.85				\$ 799,206.26

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	221	

Object Name Medicare

Program Area _____

Description					
	3,831,974.00	0.0145	55,563.62	0.95	52,785.44
	5,437,290.09	0.0145	78,840.71	0.95	74,898.67
	4,299,602.76	0.0145	62,344.24	0.95	59,227.03
	0.0145	-		0.95	-
	0.0145	-		0.95	-
	0.0145	-		0.95	-
	13,568,866.85				\$ 186,911.14

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	230	

Object Name TR5

Program Area _____

Description	Total
3,831,974.00 0.209 800,882.57	800,882.57
5,437,290.09 0.209 1,136,393.63	1,136,393.63
4,299,602.76 0.209 898,616.98	898,616.98
0.209 -	-
0.209 -	-
0.209 -	-
13,568,866.85	\$ 2,835,893.17

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	250	

Object Name Unemployment

Program Area _____

Description	Total
35.00 25.00	875.00
62.50 25.00	1,562.50
0.00 25.00	-
125.00 25.00	3,125.00
222.50	\$ 5,562.50

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	260	

Object Name Workers Compensation

Program Area _____

Description	Total
3,831,974.00 0.0125	47,899.68
5,437,290.09 0.0125	67,966.13
4,299,602.76 0.0125	53,745.03
	-
13,568,866.85	\$ 169,610.84

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 63,000.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	520	

Object Name Insurance (Other than Employee Benefits)

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	530	

Object Name Communication

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	615	

Object Name Expendable Equipment

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	616	

Object Name Expendable Computer Equipment

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	810	

Object Name Dues and Fees

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	142	

Object Name Salaries (Clerical)

Program Area _____

Description	Estimated Cost
0 TOTAL ESTIMATED COST	0.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	148	

Object Name Accountants

Program Area _____

Description					Estimated Cost	
4	Accountants				54,002.00	216,008.00
1	Supervisor of Accounting				73,189.00	73,189.00
	240	900.03	0.00	0.00		0.00
	Step Raises					10,838.00
	Pay Raise			269,623.00	0.00	0.00
5	TOTAL ESTIMATED COST					\$ 300,035.00

60,007.00

Notes:

Budget Request - FY 2019

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 0.00 0.00
240 507.05 0.00 -	0.00
Step Raises	
3 TOTAL ESTIMATED COST	\$ 121,691.00

40,563.67

Notes:

Budget Request - FY 2019

	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	131,467.00
1 Assistant Director of Accounting	92,254.00
240 547.78 0.00 -	0.00
Step Raise	
Pay Raise 205721	0 0.00
2 TOTAL ESTIMATED COST	\$ 223,721.00

111,860.50

Notes:

Budget Request - FY 2019

	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	0.00
240 2179.579167	0.00	0
Step Raise		0.00
8 TOTAL ESTIMATED COST		\$ 523,099.00

65,387.38

Notes:

Budget Request - FY 2019

	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	TOTAL ESTIMATED COST			\$ 158,961.60

Notes:

Budget Request - FY 2019

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2500	220	

Object Name FICA

Program Area _____

Description	Estimated Cost
0.00 0.062 - 0.95	0.00
300,035.00 0.062 18,602.17 0.95	17,672.06
121,691.00 0.062 7,544.84 0.95	7,167.60
223,721.00 0.062 13,870.70 0.95	13,177.17
523,099.00 0.062 32,432.14 0.95	30,810.53
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
1,168,546.00 TOTAL ESTIMATED COST	\$ 68,827.36

Notes:

Budget Request - FY 2019

	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
300,035.00 0.0145 4,350.51 0.95 4,132.98	4,132.98
121,691.00 0.0145 1,764.52 0.95 1,676.29	1,676.29
223,721.00 0.0145 3,243.95 0.95 3,081.76	3,081.76
523,099.00 0.0145 7,584.94 0.95 7,205.69	7,205.69
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
1,168,546.00 TOTAL ESTIMATED COST	\$ 16,096.72

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	230	

Object Name TRS

Program Area _____

Description						Estimated Cost
216,008.00	0.209	45,145.67	1	45,145.67	45,145.67	
48,189.00	0.209	10,071.50	1	10,071.50	10,071.50	
73,502.00	0.209	15,361.92	0	-	0.00	
0.00	0.209	-	0	-	0.00	
0.00	0.209	-	0	-	0.00	
	0.209	-	1	-	0.00	
131,467.00	0.209	27,476.60	1	27,476.60	27,476.60	
	0.209	-	1	-	0.00	
98,246.00	0.209	20,533.41	1	20,533.41	20,533.41	
75,387.00	0.209	15,755.88	1	15,755.88	15,755.88	
139,052.00	0.209	29,061.87	1	29,061.87	29,061.87	
148,944.00	0.209	31,129.30	1	31,129.30	31,129.30	
61,470.00	0.209	12,847.23	1	12,847.23	12,847.23	
	0.209	-	1	-	0.00	
	0.209	-	1	-	0.00	
	0.209	-	1	-	0.00	
992,265.00	TOTAL ESTIMATED COST				\$ 192,021.47	

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	231	

Object Name Retirement

Program Area _____

Description	Estimated Cost				
216,008.00	0.6	129,604.80	0.01	1,296.05	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
131,467.00	0.6	78,880.20	0.01	788.80	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
TOTAL ESTIMATED COST					\$ -

Percentage of Salaries

Notes:

Budget Request - FY 2019

	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 TOTAL ESTIMATED COST	\$ 450.00

Notes:

Budget Request - FY 2019

	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
300,035.00 0.0125 3,750.44	3,750.44
121,691.00 0.0125 1,521.14	1,521.14
223,721.00 0.0125 2,796.51	2,796.51
523,099.00 0.0125 6,538.74	6,538.74
TOTAL ESTIMATED COST	\$ 14,606.83

Notes:

Budget Request - FY 2019

	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
5		264	0	264.00
3		158.4	0	158.40
2		105.6	0	105.60
8		422.4	0	422.40
		-0.4		
		950.00	-	-
18	TOTAL ESTIMATED COST			\$ 950.40

Percentage of Salaries

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 81,000.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 4,500.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 3,500.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 30,000.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 113,413.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 45,000.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 5,750.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 61,000.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 6,000.00

Notes:

Budget Request - FY 2019

	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	313,356.00
Disaster Recovery (munis) annual fee	17,500.00
TOTAL ESTIMATED COST	\$ 330,856.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 3,000.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	616	

Object Name Expendable Computer Equipment

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	0.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 980.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	734	

Object Name Purchase of Computers

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	0.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 1,500.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST			0.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	142	

Object Name Salaries (Clerical)

Program Area _____

Description					Estimated Cost	
1	Secretary				48,189.00	48,189.00
	240	200.79	0.00	-		-
	Pay Raise		48,189.00		0	-
	Step Raise					-
1	TOTAL ESTIMATED COST				\$	48,189.00

Notes:

Budget Request - FY 2019

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2600	181	

Object Name Maintenance Personnel Salaries

Description					Estimated Cost
6	Grounds Crew			30,000.00	180,000.00
	Foreman Upgrade				3,500.00
6	HVAC Tech			51,572.00	309,432.00
4	General Maintenance			44,919.00	179,676.00
9	Foreman			55,196.00	496,764.00
4	Electrician			51,572.00	206,288.00
2	Electronics			51,572.00	103,144.00
2	Locks/Welding			48,903.00	97,806.00
2	Painters			48,189.00	96,378.00
4	Plumbers			47,330.50	189,322.00
2	Athletics			44,391.00	88,782.00
					\$1,951,092
240	8,129.55	0.00	\$0.00		-
	Step Raise				7,440.00
	Pay Raise		1,958,532.00	0.00	-
41	TOTAL ESTIMATED COST				\$1,958,532

47,769.07

Notes:

Budget Request - FY 2019

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

Description	Estimated Cost
0 On Health Insurance	-
240 \$0.00 0.00 \$0.00	-
Funds for Annual Leave Payouts per Custodial Agreement Average 10 times \$3,000	30,000.00
Step Raises	
0 TOTAL ESTIMATED COST	\$ 30,000.00

Notes:

Budget Request - FY 2019

	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			89,008.00	178,016.00
					-
0	Specialist			47,245.00	-
					-
1	SPLOST Coordinator			95,693.00	93,915.00
					271,931.00
	240	\$1,133.05	0.00	\$0.00	-
	Pay Raise		271,931.00	0	-
	Step Raises				
3	TOTAL ESTIMATED COST			\$	271,931.00

90,643.67

Notes:

Budget Request - FY 2019

	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
0		0	11,354.40	-
3	1	2	11,354.40	22,708.80
			11,354.40	-
44	10	34	56,772.00	\$ 397,404.00

Notes:

Budget Request - FY 2019

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2600	220	

Object Name FICA

Program Area _____

Description						
-	11354	-	-0.05	\$0		-
48,189.00	0.062	2,987.72	0.95	\$2,838		2,838.33
1,958,532.00	0.062	121,428.98	0.95	\$115,358		115,357.53
30,000.00	0.062	1,860.00	0.95	\$1,767		1,767.00
271,931.00	0.062	16,859.72	0.95	\$16,017		16,016.74
	0.062	-	0.95	\$0		-
	0.062	-	0.95	\$0		-
	0.062	-	0.95	\$0		-
	0.062	-	0.95	\$0		-
2,308,652.00						\$ 135,979.60

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	221	

Object Name Medicare

Program Area _____

Description					
					-
48,189.00	0.0145	698.74	0.95		663.80
1,958,532.00	0.0145	28,398.71	0.95		26,978.78
30,000.00	0.0145	435.00	0.95		413.25
271,931.00	0.0145	3,943.00	0.95		3,745.85
	0.0145	-	0.95		-
	0.0145	-	0.95		-
	0.0145	-	0.95		-
	0.0145	-	0.95		-
2,308,652.00					\$ 31,801.68

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	230	

Object Name TRS

Program Area _____

Description					
-	0.0145	-	0	-	-
48,189.00	0.209	10,071.50	1	10,071.50	10,071.50
309,432.00	0.209	64,671.29	0	-	-
179,676.00	0.209	37,552.28	0	-	-
496,764.00	0.209	103,823.68	1	103,823.68	103,823.68
206,288.00	0.209	43,114.19	0	-	-
103,144.00	0.209	21,557.10	0	-	-
97,806.00	0.209	20,441.45	0	-	-
96,378.00	0.209	20,143.00	0	-	-
189,322.00	0.209	39,568.30	0	-	-
88,782.00	0.209	18,555.44	0	-	-
-	0.209	-	0	-	-
-	0.209	-	0	-	-
178,016.00	0.1427	25,402.88	1	25,402.88	25,402.88
-	0.209	-	1	-	-
93,915.00	0.209	19,628.24	1	19,628.24	19,628.24
	0.209	-	0	-	-
	0.209	-	1	-	-
					-1,978
2,087,712.00					- \$ 156,948.27

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	230	

Object Name Retirement

Program Area _____

Description						
- (0.40)	-	(0.99)	-			-
48,189.00	0.60	28,913.40	0.01	289.13		-
309,432.00	0.60	185,659.20	0.01	1,856.59	1.00	1,856.59
179,676.00	0.60	107,805.60	0.01	1,078.06	1.00	1,078.06
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		-
189,322.00	0.60	113,593.20	0.01	1,135.93		-
88,782.00	0.60	53,269.20	0.01	532.69		-
-	0.60	-	0.01	-		-
-	0.60	-	0.01	-		-
						(89.90)
1,815,781.00					\$	3,431.58

Notes:

Budget Request - FY 2019

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2600	250	

Object Name Unemployment

Program Area _____

Description				
1	0.21	0.209		0.21
41	25.00	1025		1,025.00
0	25.00	0		-
0	25.00	0		-
0	25.00	0		-
42.00		-	-	\$ 1,025.21

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	260	

Object Name Workers Compensation

Program Area _____

Description				
-	25	-		-
48,189.00	0.0125	602.36		602.36
1,958,532.00	0.0125	24,481.65		24,481.65
30,000.00	0.0125	375.00		375.00
271,931.00	0.0125	3,399.14		3,399.14
				0
Adjustment for Outsourcing				
2,308,652.00				\$ 28,857.87

Notes:

Budget Request - FY 2019

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
0	-	-	\$0	-
0	-	-	\$0	-
0	-	-	\$0	-
41.00	2,164.80	-	-	- \$ 2,164.80

Notes:

Budget Request - FY 2019

	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	1,000.00
78 Consultants	1,000.00
78 Grounds Crew Contract	
	0.02
78 Custodial Contract	5,473,755.00
	0.02
TOTAL ESTIMATED COST	\$ 5,475,755.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	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
TOTAL ESTIMATED COST			\$ 1,137,000.00

Notes:

Budget Request - FY 2019

	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	3,000.00
Crane Rental	7,000.00
TOTAL ESTIMATED COST	\$ 10,000.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 255,895.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	530	

Object Name Communication

Program Area _____

Description	Estimated Cost
	1,500.00
TOTAL ESTIMATED COST	\$ 1,500.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	580	

Object Name Travel

Program Area _____

Description	Estimated Cost
78 Travel	2,500.00
TOTAL ESTIMATED COST	\$ 2,500.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	595	

Object Name Other Purchased Services

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	610	

Object Name Supplies

Program Area _____

Description	Supplies	Estimated Cost
78 Supplies - General Maintenance, HVAC, Doors, Locks, Plumbing		205,000.00
78 Supplies-General		280,000.00
78 Equipment Repair Parts		13,000.00
88 Warehouse Supplies		3,000.00
78 Office Supplies		5,000.00
Addition to Maintenance		750,000.00
0	TOTAL ESTIMATED COST	\$ 1,256,000.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	611	

Object Name Supplies - Technology Related

Program Area _____

Description	Estimated Cost
78	1,072.00
TOTAL ESTIMATED COST	\$ 1,072.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	615	

Object Name Expendable Equipment

Program Area _____

Description	Estimated Cost
78 General	25,000.00
78 Tools	20,000.00
TOTAL ESTIMATED COST	\$ 45,000.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 200.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	715	

Object Name Land Improvements

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 50,000.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	810	

Object Name Dues and Fees

Program Area _____

Description	Estimated Cost
78	\$1,500
TOTAL ESTIMATED COST	\$ 1,500.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	890	

Object Name Other

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2019
Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	114	

Object Name Substitutes

Program Area _____

Description	Estimated Cost
Substitutes for Bus Divers	150,000.00
0	TOTAL ESTIMATED COST
	\$ 150,000.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	142	

Object Name Salaries (Clerical)

Program Area _____

Description					Estimated Cost	
3	Clerks				35,090.00	105,270.00
3	Specialist - Router				38,634.33	115,902.99
						221,172.99
	240	921.55	0.00	-		0.00
				Step Raises		5,439.00
				Pay Raise	188267	0
						0.00
6	TOTAL ESTIMATED COST				\$	226,611.99

37,768.67

Notes:

Budget Request - FY 2019

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

Object Name Salaries (Bus Drivers)

Program Area _____

Description	Estimated Cost
246 100 Bus Drivers	13,451.18 3,308,990.28
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 0.00
246 TOTAL ESTIMATED COST	\$ 4,269,032.28

Notes: _____

Budget Request - FY 2019

	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	8,187.64	360,256.16
1	Fleet Records Supervisor	48,189.00	48,189.00
2	Fleet Assistant/Parts	46,557.00	93,114.00
2	Lead Mechanics	55,196.00	110,392.00
			0.00
8	100 Mechanics	48,328.22	386,625.76
1	100 Trainer move to 1 fy 16/17	51,572.00	51,572.00
			1,050,148.92
	240 4,375.62 0.00 -		0.00
	Overtime for Mechanics		
	Step Raises		13,643.00
	Pay Raise	995382	0 0.00
58	TOTAL ESTIMATED COST		\$ 1,063,791.92

Notes: 18,341.24

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	182	

Object Name Bus Assistants

Program Area _____

Description	Estimated Cost
0	TOTAL ESTIMATED COST
	0.00

Notes:

Budget Request - FY 2019

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2700	186	

Object Name Custodial

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	0.00

Notes:

Budget Request - FY 2019

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2700	190	

Object Name Other Management Personnel

Program Area _____

Description	Estimated Cost
2 100 Director	83,730.00 167,460.00
1 100 Coordinator (Move to Assistant Director)	90,973.00 90,973.00
1 100 Fleet Manager	69,662.00 69,662.00
1 100 Supervisor	51,686.00 51,686.00
0 404 Supervisor Move from SPED	57,362.00 0.00
	379,781.00
240 215.36 0.00 -	0.00
Pay Raise 315358	0 0.00
Step Raises	1,212.00
5 TOTAL ESTIMATED COST	\$ 380,993.00

76,198.60

Notes:

Budget Request - FY 2019

	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	
0 TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2019

		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
246	80	166	11,354.40	1,884,830.40		1,884,830.40
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
2		2	11,354.40	22,708.80		22,708.80
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
315	97	218	TOTAL ESTIMATED COST			\$ 2,475,230.40

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	220	

Object Name FICA

Program Area _____

Description					Estimated Cost
226,611.99	0.062	14,049.94	0.95		13,347.45
4,269,032.28	0.062	264,680.00	0.95		251,446.00
1,063,791.92	0.062	65,955.10	0.95		62,657.34
0.00	0.062	-	0.95		0.00
0.00	0.062	-	0.95		0.00
380,993.00	0.062	23,621.57	0.95		22,440.49
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
TOTAL ESTIMATED COST					\$ 349,891.28

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	221	

Object Name Medicare

Program Area _____

Description	Estimated Cost
226,611.99 0.0145 3,285.87 0.95	3,121.58
4,269,032.28 0.0145 61,900.97 0.95	58,805.92
1,063,791.92 0.0145 15,424.98 0.95	14,653.73
0.00 0.0145 - 0.95	0.00
0.00 0.0145 - 0.95	0.00
380,993.00 0.0145 5,524.40 0.95	5,248.18
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
TOTAL ESTIMATED COST	\$ 81,829.41

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	230	

Object Name TRS

Program Area _____

Description	On TRS? =1				Estimated Cost
105,270.00	0.209	22,001.43	1	22,001.43	
115,902.99	0.209	24,223.72	1	24,223.72	
3,308,990.28	0.209	691,578.97	0	0.00	
360,256.16	0.209	75,293.54	0	0.00	
48,189.00	0.209	10,071.50	0	0.00	
93,114.00	0.209	19,460.83	0	0.00	
110,392.00	0.209	23,071.93	0	0.00	
386,625.76	0.209	80,804.78	0	0.00	
51,572.00	0.209	10,778.55	0	0.00	
167,460.00	0.209	34,999.14	1	34,999.14	
90,973.00	0.209	19,013.36	1	19,013.36	
69,662.00	0.209	14,559.36	1	14,559.36	
51,686.00	0.209	10,802.37	1	10,802.37	
TOTAL ESTIMATED COST				\$ 125,599.38	

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	230	

Object Name Retirement

Program Area _____

Description						Estimated Cost
3,308,990.28	0.06	198,539.42	0.1	19,853.94		19,853.94
48,189.00	0.06	2,891.34	0.1	289.13		289.13
386,625.76	0.06	23,197.55	0.1	2,319.75		2,319.75
115,902.99	0.06	6,954.18	0.1	695.42		695.42
51,686.00	0.06	3,101.16	0.1	310.12		310.12
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
TOTAL ESTIMATED COST						\$ 22,340.51

Notes:

Budget Request - FY 2019

	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
246 25.00	6,150.00
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
315 TOTAL ESTIMATED COST	\$ 7,875.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	260	

Object Name Workers Compensation Insurance

Program Area _____

Description	Estimated Cost
226,611.99 0.0125	2,832.65
4,269,032.28 0.0125	53,362.90
1,063,791.92 0.0125	13,297.40
0.00 0.0125	0.00
0.00 0.0125	0.00
380,993.00 0.0125	4,762.41
\$ - 0.0125	0.00
	0.26
TOTAL ESTIMATED COST	\$ 74,255.62

Notes:

Budget Request - FY 2019

	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
246	12,988.80	-	0.00	12,988.80
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		
	16,632.20	180.00	-	
TOTAL ESTIMATED COST				\$ 16,632.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 52,000.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	332	

Object Name Drug/Alchol Testing

Program Area _____

Description	Estimated Cost
	13,200.00
TOTAL ESTIMATED COST	\$ 13,200.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	334	

Object Name Bus Driver Physicals

Program Area _____

Description	Estimated Cost
	38,000.00
TOTAL ESTIMATED COST	\$ 38,000.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	2,000.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	275,000.00

Notes:

Budget Request - FY 2019

	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	163,560.00
TOTAL ESTIMATED COST	\$ 173,560.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	490	

Object Name Other Rentals

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 259,859.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 1,000.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	580	

Object Name Travel

Program Area _____

Description	Estimated Cost
Transportation Department	7,000.00
TOTAL ESTIMATED COST	\$ 7,000.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	595	

Object Name Other Purchased Services

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	0.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	610	

Object Name Supplies

Program Area _____

Description	Estimated Cost
Bus Parts	367,000.00
TOTAL ESTIMATED COST	\$ 367,000.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	611	

Object Name Supplies - Technology Related

Program Area _____

Description	Estimated Cost
	3,000.00
TOTAL ESTIMATED COST	\$ 3,000.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 21,500.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	615	

Object Name Expendable Equipment

Program Area _____

Description	Estimated Cost
	5,000.00
TOTAL ESTIMATED COST	\$ 5,000.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	616	

Object Name Expendable Computer Equipment

Program Area _____

Description	Estimated Cost
	3,000.00
TOTAL ESTIMATED COST	\$ 3,000.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	620	

Object Name Energy

Program Area _____

Description	Estimated Cost
Fuel/Gas/Oil	1,350,000.00
Gasoline	
Includes transportation funds of \$14,000 per high school to cover travel to athletic events for team and band	70,000.00
TOTAL ESTIMATED COST	\$ 1,350,000.00

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	2.25	3.5
Total Cost	1,290,000.00	1,350,000.00	2,100,000.00
		60,000.00	810,000.00

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 800.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2019

	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	1,100,000.00
TOTAL ESTIMATED COST	1,100,000.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	810	

Object Name Dues and Fees

Program Area _____

Description	Estimated Cost
	1,500.00
TOTAL ESTIMATED COST	\$ 1,500.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	142	

Object Name Salaries (Clerical)

Program Area _____

Quantity	Description	Cost	
3	77 Human Resources	46,237.67	138,713.01
3	73 Student Services	38,123.33	114,369.99
	240 1054.5125 0.00 0.00		0.00
	Step Raises		2,470.00
	Pay Raise 205689	0	0.00
6	TOTAL ESTIMATED COST	\$	255,553.00

42,592.17

Notes:

Budget Request - FY 2019

	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	141,467.00	141,467.00
1	84	Executive Director of Technology	111,133.00	111,133.00
3	76	Director - Public Relations	99,741.00	299,223.00
1	77	Director Human Resources	98,680.00	98,680.00
1		Director of Advocacy and Community Engagement	96,296.00	96,296.00
1		Coordinator of Safety	98,896.70	98,896.70
	240	-	0.00	-
				0.00
		Step Raises		9,804.00
		Pay Raise	470351	0
8		TOTAL ESTIMATED COST		\$ 855,499.70

106,937.46

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	191	

Object Name Other Administrative Personnel

Program Area _____

Quantity	DEPT	Description	Cost	
1	76	Executive Director - PET	34,000.00	34,000.00
1	90	CIS Coordinator	94,163.00	94,163.00
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	105,973.00	105,973.00
1	73	Records MGR	48,189.00	48,189.00
1		Benefits Supervisor	61,170.00	61,170.00
4		Specialist - Human Resources	50,831.75	203,327.00
				1,245,599.20
	240	5,190.00	0.00	-
		Step Raises		16,985.00
		Pay Raise	980281	0
17.5		TOTAL ESTIMATED COST		\$ 1,262,584.20

72,147.67

Notes:

Budget Request - FY 2019

	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
3	0	3	11,354.40	34,063.20
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
31.5			TOTAL ESTIMATED COST	\$ 283,802.40

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	220	

Object Name FICA

Program Area _____

Description	Estimated Cost
255,553.00 0.062 15844.286 0.95	15,052.07
855,499.70 0.062 53040.9814 0.95	50,388.93
1,262,584.20 0.062 78280.2204 0.95	74,366.21
0.062 0 0.95	0.00
0.062 0 0.95	0.00
0.062 0 0.95	0.00
TOTAL ESTIMATED COST	\$ 139,807.21

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	221	

Object Name Medicare _____

Program Area _____

Description	Estimated Cost
255,553.00 0.0145 3,705.52 0.95	3,520.24
855,499.70 0.0145 12,404.75 0.95	11,784.51
1,262,584.20 0.0145 18,307.47 0.95	17,392.10
0.0145 - 0.95	0.00
0.0145 - 0.95	0.00
0.0145 - 0.95	0.00
TOTAL ESTIMATED COST	\$ 32,696.85

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	230	

Object Name TRS

Program Area _____

Description	Estimated Cost
255,553.00 0.209	53,410.58
855,499.70 0.209	178,799.44
1,262,584.20 0.209	263,880.10
0.209	0.00
0	0.00
0.209	0.00
TOTAL ESTIMATED COST	\$ 496,090.11

Notes:

Budget Request - FY 2019

	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
8 25.00	200.00
17.5 25.00	437.50
31.5 TOTAL ESTIMATED COST	\$ 787.50

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	260	

Object Name Workers Compensation

Program Area _____

Description	Estimated Cost
255,553.00 0.0125	3,194.41
855,499.70 0.0125	10,693.75
1,262,584.20 0.0125	15,782.30
	0.23
TOTAL ESTIMATED COST	\$ 29,670.69

Notes:

Budget Request - FY 2019

	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
8.00	422.4	0	0.00	422.40
17.50	924	0	0.00	924.00
				0.00
	-0.4			
TOTAL ESTIMATED COST				\$ 1,663.20

Notes:

Budget Request - FY 2019

	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		5,000.00
77 Consultant - Substitute Workshop		600.00
Fingerprinting Contracted Services		60,000.00
84 Annual Support Microsoft		75,000.00
84 Training		30,000.00
84 Phone Support		10,000.00
84 Security Monitoring		30,000.00
84 Annual Hosting Website		90,000.00
95 Instructors for Safety		3,000.00
TOTAL ESTIMATED COST		\$ 315,600.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST		\$ 3,500.00

Notes:

Budget Request - FY 2019

	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 Lee Road Widening Project		20,000.00
84 Fiber Relocation		25,000.00
86 Records Mgt.		500.00
TOTAL ESTIMATED COST		\$ 65,500.00

Notes:

Budget Request - FY 2019

	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	180,000.00
	84 Annual Support of PA System at newer schools	24,000.00
	84 Power Distribution Data Center	10,000.00
	84 Odyssey Support	
	84 Annual Support for Web Filter (1)	380,000.00
	84 Fluke Network Maintenance	15,000.00
	84 Mediacast Renewal	60,000.00
	77 Service Contract for Badge Camera	531.00
	84 SAN Warranty Extension (2)	15,000.00
TOTAL ESTIMATED COST		\$ 684,531.00

Notes:

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

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST		\$ 30,000.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST		\$ 9,700.00

Notes:

Budget Request - FY 2019

	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	5,076.00
TOTAL ESTIMATED COST		\$ 5,076.00

Notes:

Budget Request - FY 2019

	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	60,000.00
	84 Comcast	3,000.00
	84 Efax Solution	15,000.00
	Minus E-rate Reimbursements	-94,857.40
	76 Cell Phone	1,500.00
	77 Cell Phone - Human Resources	1,800.00
	TOTAL ESTIMATED COST	\$ 121,442.60

Notes:

Budget Request - FY 2019

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

Object Name Travel (Employees)

Program Area _____

Description	Dept.	Estimated Cost
	95 Security	4,000.00
	76 Public Information	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
TOTAL ESTIMATED COST		\$ 48,500.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST		\$ -

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	595	

Object Name Other Purchased Services

Program Area _____

Description	Dept.	Estimated Cost
TOTAL ESTIMATED COST		\$ -

Notes:

Budget Request - FY 2019

	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	140,000.00
	77 General Office	8,000.00
	86 Records Center	2,100.00
	84 General Office Instructional Technology	1,600.00
TOTAL ESTIMATED COST		\$ 154,200.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	611	

Object Name Supplies - Technology Related

Program Area _____

Description	Dept.	Estimated Cost
Technology cabling supplies	84	
Technology, cameras, cable tv, infrastructure	84	80,000.00
Access Control Materials	84	20,000.00
Projector Lamps	84	30,000.00
	84	
Misc. Engineering Materials	84	5,000.00
Instructional Technology Supplies	84	200.00
Records	86	1,150.00
Keyed ID Badges	77	14,500.00
Supplies	76	1,500.00
TOTAL ESTIMATED COST		\$ 152,350.00

Notes:

Budget Request - FY 2019

	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		35,041.00
76 Scholarship Solutions (PET)		4,500.00
84 Microsoft Licenses		300,000.00
84 Remote Management		35,000.00
84 Virtualization Software (Formely Esplost)		75,000.00
84 Safe Search Engine		25,000.00
84 Eboard		25,000.00
84 Security Certificates		1,500.00
84 Anti-Malware - Virtual Infrastructure		5,000.00
84 Network Monitoring - Solarwinds		25,000.00
84 Library Automation		30,000.00
84 Identity Software Annual renewal		30,000.00
77 Software		4,800.00
TOTAL ESTIMATED COST		\$ 595,841.00

4,800.00
600,641.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	615	

Object Name Expendable Equipment

Program Area _____

Description	Dept.	Estimated Cost
84 Phones		7,000.00
84 IP Speaker Replacements		10,000.00
84		
84 Replacement Projectors		200,000.00
86 Records		2,300.00
95 Safety	AED Supplies	1,000.00
TOTAL ESTIMATED COST		\$ 220,300.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	616	

Object Name Expendable Computer Equipment

Program Area _____

Description	Dept.	Estimated Cost
84 Board Room AV System		10,000.00
84 Replacement Printers		5,000.00
84 New Ipad Replacements		5,000.00
84 New Cell Phones		2,500.00
84 Additional Cameras (Previous ESPLOST)		125,000.00
84 Replace Access Points		50,000.00
84 Mediacast Repairs		30,000.00
95 Safety		1,000.00
77 Human Resources Replacement of Fingerprint Equipment		5,606.00
86 Records		1,000.00
TOTAL ESTIMATED COST		\$ 235,106.00

Notes:

Budget Request - FY 2019

	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	3,250.00
	84 Instructional Technology	600.00
	84 Materials for Director	500.00
	84 Materials for Project Manager	500.00
	84 Network Services	1,000.00
	TOTAL ESTIMATED COST	\$ 5,850.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST		\$ -

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	734	

Object Name Purchase of Computers

Program Area _____

Description	Dept.	Estimated Cost
84 Additional Staff Computers		0.00
84 Network Back-up Solution		30,000.00
84 Servers (from ESPLOST)		80,000.00
TOTAL ESTIMATED COST		\$ 110,000.00

Notes:

Budget Request - FY 2019
Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2900	142	

Object Name Salaries (Clerical)

Program Area _____

Description	Estimated Cost
0	TOTAL ESTIMATED COST
	\$ -

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2900	190	

Object Name _____

Program Area _____

Description	Estimated Cost
0	TOTAL ESTIMATED COST
	0.00

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2900	191	

Object Name Other Administrative Personnel

Program Area _____

Description					Estimated Cost	
0	100	CIS Classified			48,802.00	0.00
1	100	PLC-Virtual Academy Coordinator			91,700.00	91,700.00
						0.00
						91,700.00
	190	482.63	0.00	-		0.00
		Pay Raise		91,700.00	0	0.00
1		TOTAL ESTIMATED COST			\$	91,700.00

Notes:

Budget Request - FY 2019

Account Number	Fund	Program	Function	Object	Budget Unit
	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
TOTAL ESTIMATED COST					\$ 11,248.08

Notes:

Budget Request - FY 2019

	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
91,700.00 0.062 5685.4 0.95	5,401.13
	0.00
0.00 0.062 0 0.95	0.00
TOTAL ESTIMATED COST	\$ 5,401.13

Notes:

Budget Request - FY 2019

	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
91,700.00 0.0145 1,329.65 0.95	1,263.17
0.00 0.0145 - 0.95	0.00
TOTAL ESTIMATED COST	\$ 1,263.17

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2900	230	

Object Name TRS

Program Area _____

Description	Estimated Cost
0.00 0.209	0.00
0.00 0.209	0.00
0.00 0.209	0.00
91,700.00 0.209	19,165.30
0.00 0.209	0.00
TOTAL ESTIMATED COST	\$ 19,165.30

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST		\$	25.00

Notes:

Budget Request - FY 2019

	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%	91,700.00	1,146.25
			-0.42
TOTAL ESTIMATED COST		\$	1,145.83

Notes:

Budget Request - FY 2019

	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	
TOTAL ESTIMATED COST				\$ -

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST		\$ 615,455.00

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST		\$ 114,325.21

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		4000	142	

Object Name Salaries (Clerical)

Program Area

Description	Estimated Cost
0	TOTAL ESTIMATED COST: \$ -

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		4000	191	

Object Name Other Administrative Personnel

Program Area

Description	Estimated Cost
0	TOTAL ESTIMATED COST:
	\$ -

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		4000	200	

Object Name Employee Benefits (Employer Cost)

Program Area _____

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

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		4000	300	

Object Name Purchased Professional and Technical Services

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		4000	720	

Object Name Building Acquisition Construction and Improvements

Program Area

Description	Estimated Cost
TOTAL ESTIMATED COST:	\$ -

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		4000	730	

Object Name Purchase of Equipment - Furniture

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2019

	Fund	Program	Function	Object	Budget Unit
Account Number	100		4000	810	

Object Name Dues and fees

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2019

	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
TOTAL ESTIMATED COST	\$ 260,000.00

Notes:
