

DOUGLAS COUNTY SCHOOL SYSTEM
SUMMARY OF FY 2015/16 BUDGET
Final Approved Budget

ESTIMATED REVENUES

Local Taxes	
Property Taxes	\$ 63,572,170.23
Millage Rate 19.85, 97.5% collection rate	
Property Taxes (delinquent, intangible, etc.)	4,176,655.70
Other Local Sources	1,946,951.00
State Sources	137,997,701.00
Federal Sources	206,000.00
TOTAL ESTIMATED REVENUES	<u>\$ 207,899,477.93</u>

ESTIMATED EXPENDITURES

INSTRUCTION	\$ 145,158,247.17
PUPIL SERVICES	7,024,454.74
IMPROVEMENT OF INSTRUCTIONAL SERVICES	3,522,953.62
MEDIA CENTER PROGRAM	4,625,059.34
CENTRAL ADMINISTRATION	1,234,820.65
SCHOOL ADMINISTRATION	16,270,076.48
BUSINESS SERVICES	1,759,961.87
MAINTENANCE & OPERATIONS	15,282,621.99
TRANSPORTATION	10,805,187.88
SUPPORT SERVICES - GENERAL	3,594,977.72
SUPPORT SERVICES - OTHER	676,782.33
FACILITIES ACQUISITION AND CONSTRUCTION	-
TRANSFERS TO OTHER FUNDS	-
TOTAL ESTIMATED EXPENDITURES	<u>\$ 209,955,143.78</u>

EXCESS OF REVENUES OVER/(UNDER) EXPENDITURES (2,055,665.85)

PROJECTED FUND BALANCE - JULY 1, 2015 12,625,295.00

PROJECTED FUND BALANCE - JUNE 30, 2016 \$ 10,569,629.15

Previous Fund Equity	9,500,000.00
Surplus	1,069,629.15

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2015/16

Approved June 15, 2015

	2014/15 Budget	2015/16 Budget	Dollar Change	% Change	
REVENUES					
<u>Local Revenues</u>					
1110 Ad Valorem Taxes	61,027,578.41	63,572,170.23	2,544,591.82	4.17%	Projected Change in Digest Values
1190 Other Taxes	3,971,709.70	4,176,655.70	204,946.00	5.16%	Past Due Taxes Owed (-)695,054, TAVT (-) 200k, TAVt Ad-Valorem (+) 1,100,000
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	1,968,242.00	1,906,951.00	-61,291.00	-3.11%	Indirect Costs (-)171k, School reimb. (-)200k, Surplus (+) 150k, Medicaid (+)200k, Stop Arm Camera (+)60k
Total Local Revenues	67,007,530.11	69,695,776.93	2,688,246.82	4.01%	
<u>State Revenues</u>					
3120 QBE Formula Earnings	127,603,211.00	137,830,161.00	10,226,950.00		
3125 Categorical Grants	2,059,592.00	2,064,686.00	5,094.00		
3140 QBE Contra Account	-18,210,585.00	-18,394,027.00	-183,442.00		
3200 Equalization	15,543,834.00	14,976,848.00	-566,986.00		
Total Per Allotment Sheet (See Attached Allotment Sheet)	126,996,052.00	136,477,668.00	9,481,616.00	7.47%	Increase in state funds per allotment sheet
3800 Other State Revenues	4,738,651.00	1,520,033.00	-3,218,618.00		Mid-Term (-)900k, GSFIC (-)2.2 million, Vocat. Super (+) 52k, NEI Grant (-)75k
Total State Revenues	131,734,703.00	137,997,701.00	6,262,998.00	4.75%	
5995 Other Sources	206,000.00	206,000.00	0.00		
Total Revenues	198,948,233.11	207,899,477.93	8,951,244.82	4.50%	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2015/16

Approved June 15, 2015

			2014/15	2015/16	Dollar	%
			Budget	Budget	Change	Change
EXPENDITURES						
<u>1000 Instruction</u>						
1000	1011	110 Kindergarten	4,722,948.86	4,737,202.94	14,254.08	0.30% Minus 2 Positions, Remove 2 furlough days, add step increases
1000	1061	110 Kindergarten EIP	0.00	0.00	0.00	Kindergarten EIP Teachers are included in the Kindergarten allotments
1000	1021	110 Primary Grades 1-3	15,320,775.47	15,139,197.04	-181,578.43	-1.19% Minus 7.5 Positions, Remove 2 furlough days, add step increases
1000	1071	110 Primary Grades 1-3 EIP	0.00	0.00	0.00	Grades 1-3 EIP Teachers are included in the Grades 1-3 allotments
1000	1051	110 Upper Elementary 4-5	8,038,048.31	8,802,339.88	764,291.57	9.51% Plus 8 Positions, Remove 2 furlough days, add step increases
1000	1091	110 Primary Grades 4-5 EIP	0.00	0.00	0.00	Grades 4-5 EIP Teachers are included in the Grades 4-5 allotments
1000	1031	110 Middle Grades 6-8	0.00	0.00	0.00	
1000	1081	110 Middle School 6-8	12,047,230.97	12,775,322.81	728,091.84	6.04% Plus 5 Positions, Remove 2 furlough days, add step increases
1000	1041	110 High School General Ed.	19,514,241.68	20,525,145.99	1,010,904.31	5.18% Plus 5 Positions, Remove 2 furlough days, add step increases
1000	3011	110 Vocational Lab 9-12	504,730.57	510,100.04	5,369.47	1.06% Remove 2 furlough days, add step increases
1000	2021	110 Special Education	14,968,075.50	16,077,792.37	1,109,716.87	7.41% Plus 12 Positions, Remove 2 furlough days, add step increases
1000	2111	110 Gifted	1,679,023.84	1,858,636.13	179,612.29	10.70% To correct error in average salary amounts in the prior year, avg. up 5k each
1000	2211	110 Remedial Education	0.00	0.00	0.00	Remedial Education allotments are included in the High School General Ed.
1000	5071	110 Alternative Education	311,133.79	328,659.68	17,525.89	5.63% Remove 2 furlough days, add step increases
1000	9990	110 Locally Funded Teachers	34,000.00	39,500.00	5,500.00	
1000	1351	110 ESOL Teachers	1,804,504.64	1,973,725.94	169,221.30	9.38% Plus 1.50 Positions, Remove 2 furlough days, add step increases
		<u>Total - Object 110 Salaries</u>	<u>78,944,713.63</u>	<u>82,767,622.82</u>	<u>3,822,909.19</u>	4.84%
1000		113 Substitute Salaries	767,732.00	779,428.80	11,696.80	
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	6,616,600.40	6,808,622.51	192,022.11	Remove 2 furlough days, add step increases
1000		140 Aides & Parapro	3,732,981.05	4,053,400.67	320,419.62	Plus 14 Para for SPED
1000		142 Clerical	0.00	0.00	0.00	
1000		161 Technology Specialist	1,270,000.00	1,283,931.19	13,931.19	
1000		166 Young Farmer Teacher			0.00	
1000		172 Elementary Counselor	1,275,485.73	1,308,940.08	33,454.35	Remove 2 furlough days, add step increases
1000		173 Secondary Counselor	2,049,318.53	2,191,113.69	141,795.16	Remove 2 furlough days, add step increases
1000		191 Other Adm. Personnel	0.00	0.00	0.00	
		<u>Total Other Salaries</u>	<u>15,925,617.71</u>	<u>16,638,936.94</u>	<u>713,319.23</u>	4.48%

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2015/16

Approved June 15, 2015

		2014/15	2015/16	Dollar	%	
		Budget	Budget	Change	Change	
1000	210 Health Insurance	15,066,184.80	16,156,813.80	1,090,629.00		Increased number of participants, classified change from \$596.20 to \$746.20
1000	220 Fica	5,587,862.52	5,855,046.37	267,183.85		Remove 2 furlough days, add step increases
1000	221 Medicare	1,306,838.81	1,369,325.36	62,486.55		Remove 2 furlough days, add step increases
1000	230 TRS	12,474,459.69	14,174,059.47	1,699,599.77		TRS increase from 13.15 to 14.27
1000	250 Unemployment	46,777.50	47,727.25	949.75		
1000	260 Workers Compensation	835,879.14	1,242,582.00	406,702.86		Added funds to cover settlement costs
1000	290 Other	255,966.48	100,799.95	-155,166.53		Removal of Board Paid Benefits
1000	300 Purchased Prof. Svcs.	326,949.90	361,949.90	35,000.00		Leader in Me Pilot Program
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	1,250,510.00	1,283,550.00	33,040.00		
1000	580 Travel-Employees	0.00	0.00	0.00		
1000	594 Payments to Charter Sch.	2,734,753.00	3,284,446.31	549,693.31		Increase due to Brighten based on enrollment growth
1000	595 Other Purchased Services	0.00	0.00	0.00		
1000	596 Pmts. To Residential Fac.	460,428.00	460,428.00	0.00		
1000	610 Supplies	1,422,391.78	1,404,959.00	-17,432.78		
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	0.00	0.00		
1000	642 Books (other than Texts)	0.00	0.00	0.00		
1000	730 Purchase of Equipment	0.00	0.00	0.00		
1000	734 Purchase of Computers	0.00	0.00	0.00		
1000	810 Dues and Fees	10,000.00	10,000.00	0.00		
1000	890 Other Expenditures	0.00	0.00	0.00		
	<u>Total Other Expenditures</u>	<u>41,779,001.62</u>	<u>45,751,687.41</u>	<u>3,972,685.78</u>		9.51%
	Function 1000 Totals	<u>136,649,332.96</u>	<u>145,158,247.17</u>	<u>8,508,914.20</u>		6.23%

DOUGLAS COUNTY BOARD OF EDUCATION

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FOR FISCAL YEAR 2015/16

Approved June 15, 2015

		2014/15	2015/16	Dollar	%
		Budget	Budget	Change	Change
<u>2100 Pupil Services</u>					
2100	146 Extra-Duty Supplement	1,336,985.00	1,584,971.00	247,986.00	Changes to extra-curricular supplements, 10% across board increase
2100	142 Clerical	243,723.13	250,854.71	7,131.58	
2100	163 School Nurse/Sp. Ed. Nurse	654,278.18	775,615.36	121,337.18	Plus 1 Position, Remove 2 furlough days, add step increases
2100	171 Audiologist	70,801.79	72,270.55	1,468.76	
2100	174 School Psychologist	577,514.20	641,454.03	63,939.83	Plus .5 Position, Remove 2 furlough days, add step increases
2100	176 School Social Worker	557,493.37	644,965.00	87,471.63	Plus 1 Position, Remove 2 furlough days, add step increases
2100	177 Family Services/Parent Coordinator	0.00	0.00	0.00	
2100	190 Other Mgt. Personnel	274,648.21	330,866.54	56,218.33	
2100	191 Other Adm. Personnel	24,736.84	64,250.00	39,513.16	
2100	210 Health Insurance	257,169.60	300,772.80	43,603.20	Increased number of participants, classified change from \$596.20 to \$746.20
2100	220 FICA	220,296.64	257,113.06	36,816.41	
2100	221 Medicare	51,520.99	60,131.28	8,610.29	
2100	230 TRS	491,833.77	622,920.77	131,087.01	TRS increase from 13.15 to 14.27
2100	250 Unemployment	1,250.00	1,375.00	125.00	
2100	260 Workers Compensation	46,752.26	54,565.59	7,813.33	
2100	290 Other Insurance	6,498.40	2,904.00	-3,594.40	Removal of Board Paid Benefits
2100	300 Purchased Prof. Svcs.	859,600.00	918,600.00	59,000.00	Addition of Southern Behaviour Group for Special Education
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	44,700.00	44,700.00	0.00	
2100	595 Other Purchased Services	0.00	0.00	0.00	
2100	610 Supplies	190,005.05	91,505.05	-98,500.00	Moved IB Fees of \$99,000 to object 810 below
2100	611 Supplies - Technology Related	6,200.00	6,200.00	0.00	
2100	612 Computer Software	10,000.00	10,000.00	0.00	
2100	615 Expendable Equipment	15,000.00	15,000.00	0.00	
2100	616 Expendable Computer Eq.	3,800.00	2,000.00	-1,800.00	
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	49,620.00	254,120.00	204,500.00	IB Fees of 99k, Fine Arts Magnet Fees added of 105k
Function 2100 Totals		6,011,727.44	7,024,454.74	1,012,727.31	16.85%

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2015/16

Approved June 15, 2015

		2014/15	2015/16	Dollar	%
		Budget	Budget	Change	Change
<u>2210 Improvement of Instructional Services</u>					
2210	110 Teachers			0.00	
2210	113 Substitute	78,629.00	78,629.00	0.00	
2210	114 Substitute-non certified	0.00	0.00	0.00	
2210	116 Professional Dev. Stipend	5,510.00	5,510.00	0.00	
2210	142 Clerical	209,273.40	170,833.42	-38,439.98	Minus 1 SPED Secretary, moved to Specialist object 191 below
2210	190 Other Management	741,145.88	660,907.25	-80,238.63	Minus 1 Director position
2210	191 Other Adm. Personnel	1,332,268.87	1,387,097.08	54,828.20	Plus 1 Specialist, upgraded from Secretary shown in 142 above
2210	210 Health Insurance	218,696.40	233,052.00	14,355.60	Increased number of participants, classified change from \$596.20 to \$746.20
2210	220 FICA	139,406.12	135,645.33	-3,760.79	
2210	221 Medicare	32,603.04	31,723.50	-879.54	
2210	230 TRS	300,173.49	316,628.15	16,454.65	TRS increase from 13.15 to 14.27
2210	250 Unemployment	762.50	737.50	-25.00	
2210	260 Workers Compensation	29,585.34	28,787.21	-798.13	
2210	290 Other Insurance	4,466.40	1,557.60	-2,908.80	Removal of Board Paid Benefits
2210	300 Purchased Prof. Svcs.	166,800.00	215,400.00	48,600.00	To increase funds for SPED speech therapy services due to increased enrollment
2210	430 Repair & Maintenance	1,000.00	1,000.00	0.00	
2210	441 Rental of Land/Bldg.	16,500.00	16,500.00	0.00	
2210	530 Communication	4,000.00	4,000.00	0.00	
2210	580 Travel-Employees	70,425.33	70,925.33	500.00	
2210	585 Travel-School Board	0.00	0.00	0.00	
2210	595 Other Purchased Services			0.00	
2210	610 Supplies	34,095.00	36,595.00	2,500.00	
	611 Supplies - Technology Related	4,225.00	4,225.00	0.00	
2210	612 Computer Software	300.00	300.00	0.00	
2210	615 Expendable Equipment	1,700.00	1,700.00	0.00	
2210	616 Expendable Computer Eq.	1,584.00	1,584.00	0.00	
2210	642 Books (other than Texts)	12,201.00	13,201.00	1,000.00	
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	106,415.25	106,415.25	0.00	
2210	890 Other Expenditures	0.00	0.00	0.00	
		<u>3,511,766.03</u>	<u>3,522,953.62</u>	<u>11,187.58</u>	0.32%

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2015/16

Approved June 15, 2015

		2014/15	2015/16	Dollar	%
		Budget	Budget	Change	Change
<u>2220 Media Services</u>					
2220	113 Subs	0.00	0.00	0.00	
2220	142 Clerical	740,264.84	770,257.31	29,992.47	Remove 2 furlough days, add step increases
2220	165 Librarian/Media Specialist	2,363,915.50	2,456,740.91	92,825.41	Remove 2 furlough days, add step increases
	210 Health Insurance	466,545.60	518,880.00	52,334.40	Increased number of participants, classified change from \$596.20 to \$746.20
2220	220 FICA	182,836.22	190,070.20	7,233.97	
2220	221 Medicare	42,760.08	44,451.90	1,691.82	
2220	230 TRS	408,199.71	460,492.65	52,292.93	TRS increase from 13.15 to 14.27
2220	250 Unemployment	1,762.50	1,762.50	0.00	
2220	260 Workers Compensation	38,802.25	40,337.48	1,535.22	
2220	290 Other Insurance	9,644.40	3,722.40	-5,922.00	Removal of Board Paid Benefits
2220	530 Communication	0.00	0.00	0.00	
2220	595 Other Purchased Services	0.00	0.00	0.00	
2220	610 Supplies	126,580.00	127,344.00	764.00	
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>4,392,311.12</u>	<u>4,625,059.34</u>	<u>232,748.22</u>	5.30%

DOUGLAS COUNTY BOARD OF EDUCATION

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			Budget	Budget	Change	Change
2300 General Administration						
2300	111 School Board Members	Salaries	98,244.25	98,244.25	0.00	
2300	120 Superintendent		203,658.33	205,200.00	1,541.67	
2300	121 Assistant Superintendent		267,871.98	266,168.00	-1,703.97	Net Personnel Changes, Associate to Chief Academic, CEO down to Asst. Supt.
2300	142 Clerical		142,817.85	145,458.18	2,640.33	
2300	210 Health Insurance		32,803.20	58,183.20	25,380.00	Increased number of participants, classified change from \$596.20 to \$746.20
2300	220 FICA		41,971.69	42,117.65	145.96	
2300	221 Medicare		9,815.96	9,850.10	34.13	
2300	230 TRS		80,786.78	88,021.10	7,234.31	TRS increase from 13.15 to 14.27
2300	250 Unemployment		275.00	275.00	0.00	
2300	260 Workers Compensation		8,907.41	8,938.38	30.98	
2300	290 Other Insurance		1,504.80	580.80	-924.00	Removal of Board Paid Benefits
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		2,687.00	3,316.00	629.00	
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>1,199,812.25</u>	<u>1,234,820.65</u>	<u>35,008.40</u>	2.92%

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<u>2400 School Administration</u>					
2400	130 Principal	3,042,071.28	3,238,437.74	196,366.46	Remove 2 furlough days, add step increases
2400	131 Assistant Principal	4,723,433.07	4,701,550.50	-21,882.57	Minus 1 position, Remove 2 furlough days, add step increases
2400	142 Clerical	3,842,300.81	3,939,349.46	97,048.65	Remove 2 furlough days, add step increases
2400	210 Health Insurance	1,407,861.60	1,565,220.00	157,358.40	Increased number of participants, classified change from \$596.20 to \$746.20
2400	220 FICA	683,699.72	699,692.99	15,993.27	
2400	221 Medicare	159,897.52	163,637.88	3,740.36	
2400	230 TRS	1,526,426.38	1,695,181.49	168,755.11	TRS increase from 13.15 to 14.27
2400	230 Match			0.00	
2400	250 Unemployment	5,312.50	5,287.50	-25.00	
2400	260 Workers Compensation	145,097.56	148,491.72	3,394.16	
2400	290 Other Insurance	28,986.00	11,167.20	-17,818.80	Removal of Board Paid Benefits
2400	300 Purchased Professional	0.00	0.00	0.00	
2400	520 Insurance	0.00	0.00	0.00	
2400	530 Communication	0.00	0.00	0.00	
2400	610 Supplies	101,456.00	102,060.00	604.00	
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>15,666,542.44</u>	<u>16,270,076.48</u>	<u>603,534.03</u>	<u>3.85%</u>

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<u>2500 Support Services-Business</u>					
2500	142 Clerical	0.00	0.00	0.00	
2500	148	246,345.33	257,159.13	10,813.80	
2500	181	112,338.33	114,647.12	2,308.79	
2500	190 Other Management	203,347.37	207,778.21	4,430.84	
2500	191 Other Adm. Personnel	413,862.81	468,861.19	54,998.38	Plus 1 position, Remove 2 furlough days, add step increases
2500	210 Health Insurance	78,698.20	96,652.60	17,954.40	Increased number of participants, classified change from \$596.20 to \$746.20
2500	220 FICA	57,480.15	61,753.45	4,273.30	
2500	221 Medicare	13,442.94	14,442.34	999.40	
2500	230 TRS	101,930.78	118,119.07	16,188.29	TRS increase from 13.15 to 14.27
2500	230 Match	394.80	399.79	4.99	
2500	250 Unemployment	425.00	450.00	25.00	
2500	260 Workers Compensation	12,198.67	13,105.57	906.90	
2500	290 Other Insurance	2,073.60	950.40	-1,123.20	Removal of Board Paid Benefits
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	96,870.00	113,413.00	16,543.00	Increase in Insurance Premium
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	0.00	0.00	0.00	
2500	615 Expendable Equipment	51,000.00	53,000.00	2,000.00	
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>1,629,637.98</u>	<u>1,759,961.87</u>	<u>130,323.89</u>	<u>8.00%</u>

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2015/16

Approved June 15, 2015

		2014/15	2015/16	Dollar	%
		Budget	Budget	Change	Change
<u>2600 Maintenance and Operation of Plant</u>					
2600	142 Clerical	39,726.17	40,460.60	734.43	
2600	181 Maintenance Personnel	1,647,614.67	1,706,121.29	58,506.62	
2600	186 Custodial Personnel	0.00	30,000.00	30,000.00	Increased funds for custodial pay-outs
2600	191 Other Administrative	331,233.53	349,119.63	17,886.10	
2600	210 Health Insurance	264,712.80	314,121.60	49,408.80	Increased number of participants, classified change from \$596.20 to \$746.20
2600	220 FICA	118,894.03	125,203.82	6,309.79	
2600	221 Medicare	27,805.86	29,281.54	1,475.68	
2600	230 TRS	116,203.53	123,176.07	6,972.55	TRS increase from 13.15 to 14.27
2600	230 Match	6,567.60	6,929.57	361.97	
2600	250 Unemployment	1,025.00	1,025.00	0.00	
2600	260 Workers Compensation	25,231.90	26,570.99	1,339.09	
2600	290 Other Insurance	5,608.80	2,164.80	-3,444.00	Removal of Board Paid Benefits
2600	300 Purchased Prof. Svcs.	6,007,039.00	6,043,180.08	36,141.08	Decreased costs of custodial outsourcing annual fee
2600	410 Water, Sewer, Cleaning	1,102,000.00	1,102,000.00	0.00	
2600	430 Repair & Maintenance	457,100.00	457,100.00	0.00	
2600	442 Rental of Equip. & Vehicle	8,000.00	8,000.00	0.00	
2600	520 Insurance	246,418.00	255,895.00	9,477.00	
2600	530 Communication	1,500.00	1,500.00	0.00	
2600	580 Travel	1,000.00	1,000.00	0.00	
2600	595 Other Purchased Services	0.00	0.00	0.00	
2600	610 Supplies	361,000.00	381,000.00	20,000.00	
2600	611 Supplies-Tech Related	1,072.00	1,072.00	0.00	
2600	615 Expendable Equipment	41,000.00	41,000.00	0.00	
2600	620 Energy	4,200,000.00	4,200,000.00	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	35,000.00	35,000.00	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	
		<u>15,047,452.87</u>	<u>15,282,621.99</u>	<u>235,169.11</u>	<u>1.56%</u>

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2015/16

Approved June 15, 2015

		2014/15	2015/16	Dollar	%
		Budget	Budget	Change	Change
<u>2700 Student Transportation Service</u>					
2700	114 Substitutes	0.00	200,000.00	200,000.00	Added funds for substitute bus drivers
2700	142 Clerical	179,046.62	190,149.67	11,103.05	
2700	180 Bus Drivers	3,834,280.00	3,988,058.73	153,778.73	Remove 2 furlough days, add step increases
2700	181 Transportation Personnel	971,359.50	1,005,335.82	33,976.32	Remove 2 furlough days, add step increases
2700	182 Bus Assistants	0.00	0.00	0.00	
2700	186 Custodial Personnel	0.00	0.00	0.00	
2700	190 Other Management	320,883.00	318,511.58	-2,371.42	
2700	191 Other Adm. Personnel	0	0.00	0.00	
2700	210 Health Insurance	1,546,567.20	1,842,974.40	296,407.20	Increased number of participants, classified change from \$596.20 to \$746.20
2700	220 FICA	312,498.02	324,071.09	11,573.07	
2700	221 Medicare	73,084.21	75,790.82	2,706.60	
2700	230 TRS	84,623.41	87,466.11	2,842.70	TRS increase from 13.15 to 14.27
2700	230 Match	25,196.92	26,165.90	968.99	
2700	250 Unemployment	7,375.00	7,400.00	25.00	
2700	260 Workers Compensation	66,319.87	68,775.96	2,456.08	
2700	290 Other Insurance	40,020.20	15,628.80	-24,391.40	Removal of Board Paid Benefits
2700	300 Purchased Prof. Svcs.	7,000.00	52,000.00	45,000.00	Stop Arm Camera Fees (offset by revenues)
2700	332 Drug/Alcohol Testing	12,000.00	13,200.00	1,200.00	
2700	334 Bus Driver Physicals	30,000.00	33,000.00	3,000.00	
2700	410 Water, Sewer and Cleaning Serv	500.00	500.00	0.00	
2700	430 Repair & Maintenance	200,000.00	300,000.00	100,000.00	Restoration of prior year budget cut to repair budget
2700	442 Rental of Equip. & Vehicle	6,000.00	10,000.00	4,000.00	
2700	490 Other Purchased Property	0.00	0.00	0.00	
2700	520 Insurance	277,962.00	259,859.00	-18,103.00	Increase in Insurance premium
2700	530 Communication	1,000.00	1,000.00	0.00	
2700	580 Travel	2,000.00	5,000.00	3,000.00	
2700	595 Other Purchased Services	0.00	0.00	0.00	
2700	610 Supplies	425,000.00	425,000.00	0.00	
2700	611 Supplies - Technology Related	3,000.00	3,000.00	0.00	
2700	612 Computer Software	15,000.00	19,500.00	4,500.00	
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	1,769,500.00	1,512,500.00	-257,000.00	Diesel fuel costs from 3.25 per gallon to 2.75 per gallon
2700	642 Books	800.00	800.00	0.00	
2700	730 Purchase of Equipment	10,000.00	10,000.00	0.00	
2700	732 Purchase Buses	0.00	0.00	0.00	
2700	810 Dues and Fees	1,500.00	1,500.00	0.00	
		<u>10,230,515.95</u>	<u>10,805,187.88</u>	<u>574,671.93</u>	5.62%

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2015/16

Approved June 15, 2015

		2014/15	2015/16	Dollar	%
		Budget	Budget	Change	Change
<u>2800 Support Services-Central</u>					
2800	142 Clerical	214,514.71	207,746.69	-6,768.02	
2800	190 Other Management	453,752.52	475,055.43	21,302.91	Exec. Director to Asst. Supt., Remove 2 furlough days, add step increases
2800	191 Other Administrative	989,086.28	990,083.81	997.53	Reduction in Technology average salaries due to personnel changes
2800	210 Health Insurance	135,666.00	154,836.00	19,170.00	Increased number of participants, classified change from \$596.20 to \$746.20
2800	220 FICA	97,618.12	98,532.98	914.86	
2800	221 Medicare	22,830.04	23,044.00	213.96	
2800	230 TRS	217,941.99	238,720.82	20,778.84	TRS increase from 13.15 to 14.27
2800	250 Unemployment	640.00	640.00	0.00	
2800	260 Workers Compensation	20,717.15	20,911.30	194.16	
2800	290 Other Insurance	3,459.68	1,351.68	-2,108.00	Removal of Board Paid Benefits
2800	300 Purchased Prof. Svcs.	164,272.00	214,336.00	50,064.00	
2800	332 Drug/Alcohol Testing	3,500.00	3,500.00	0.00	
2800	430 Repair & Maintenance	21,100.00	36,622.00	15,522.00	
2800	432 Repair and Maint. Tech	295,255.00	291,255.00	-4,000.00	
2800	442 Rental of Equipment	14,700.00	9,700.00	-5,000.00	
2800	520 Insurance	4,171.00	4,171.00	0.00	
2800	530 Communication	69,800.00	84,800.00	15,000.00	Funds for additional bandwidth
2800	580 Travel-Employees	51,000.00	46,500.00	-4,500.00	
2800	592 Services Purchased	0.00	0.00	0.00	
2800	595 Other Purchased Services	0.00	0.00	0.00	
2800	610 Supplies	44,866.00	44,660.00	-206.00	
2800	611 Supplies - Technology Related	53,234.27	67,660.00	14,425.73	
2800	612 Computer Software	474,690.00	423,290.00	-51,400.00	
2800	615 Expendable Equipment	16,446.00	14,763.00	-1,683.00	
2800	616 Expendable Computer Eq.	92,606.00	99,093.00	6,487.00	
2800	642 Books	7,050.00	6,850.00	-200.00	
2800	730 Purchase of Equipment	0.00	0.00	0.00	
2800	734 Purchase of Computers	10,000.00	10,000.00	0.00	
2800	810 Dues and Fees	90,959.86	26,855.00	-64,104.86	
		<u>3,569,876.62</u>	<u>3,594,977.72</u>	<u>25,101.10</u>	0.70%

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2015/16

Approved June 15, 2015

		2014/15	2015/16	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	85,760.65	73,191.26	-12,569.40	
2900	210 Health Insurance	5,624.04	5,624.04	0.00	Increased number of participants, classified change from \$596.20 to \$746.20
2900	220 FICA	5,051.30	4,310.96	-740.34	
2900	221 Medicare	1,181.35	1,008.21	-173.14	
2900	230 TRS	11,277.53	10,444.39	-833.13	TRS increase from 13.15 to 14.27
2900	250 Unemployment	37.50	25.00	-12.50	
2900	260 Workers Compensation	1,071.59	914.47	-157.12	
2900	290 Other Insurance	331.40	0.00	-331.40	Removal of Board Paid Benefits
2900	594 Payments to Charter Sch.	486,646.00	486,646.00	0.00	
2900	596 Pmts. To Residential Fac.	94,618.00	94,618.00	0.00	
		<u>691,599.36</u>	<u>676,782.33</u>	<u>-14,817.03</u>	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2015/16

Approved June 15, 2015

		2014/15	2015/16	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 2015/16

Approved June 15, 2015

	<u>2014/15</u> <u>Budget</u>	<u>2015/16</u> <u>Budget</u>	<u>Dollar</u> <u>Change</u>	<u>%</u> <u>Change</u>
5000-930 Transfers to Other Funds	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
5000-990 Other Uses	<u>0.00</u>		<u>0.00</u>	
Total Expenditures	<u>198,600,575.03</u>	<u>209,955,143.78</u>	<u>11,354,568.75</u>	5.72%
Excess of Revenues Over/Under Expenditures	347,658.09	-2,055,665.85		-2,055,665.85 -347,658.09
Fund Equity July 1,	9,500,000.00	12,625,295.00		-2,403,323.94
Adjustments to Fund Equity				
Fund Equity June 30	<u>9,847,658.09</u>	<u>10,569,629.15</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	19.85		63,572,170.23
Total Millage Rate for System	19.85		
Millage Rate Amount Remaining	0.15		
TOTAL ESTIMATED REVENUE			\$ 63,572,170.23

Notes:

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

Budget Request - FY 2016

	Fund	Program	Source	Object	Budget Unit
Account Number	100		1190		

Other Taxes _____

(e.g., Real Estate Transfer Tax) _____

Description	Estimated Revenue
Intangible Tax	783,281.06
Real Estate Transfer Tax	188,428.64
Railroad Car Tax	
Collection of Past Due Taxes	804,946.00
Title Ad Valorem Tax	1,300,000.00
TAVT True Up Tax	1,100,000.00
TOTAL ESTIMATED REVENUE	\$ 4,176,655.70

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 2016

	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 2016

	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 2016

	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
Reimbursement of SPLOST Salaries	210,820.00
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
Medicaid Reimbursements	400,000.00
TOTAL ESTIMATED REVENUE	\$ 1,906,951.00

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	145,313,182.00
Central Administration	
School Administration	
Facility M & O	
Media Center Program	
20 Days Additional Instruction	
Staff & Professional Development	
Formula Adjustment	-7,483,021.00
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	\$ 137,830,161.00

Notes:

Budget Request - FY 2016

	Fund	Program	Source	Object	Budget Unit
Account Number	100		3125		

State Categorical Grants

(From State Allotment Sheet)

Description	Estimated Revenue	
Pupil Transportation Program		1,575,131.00
Principal Supplement		
Vocational Supervisors		
Nursing Services		489,555.00
TOTAL ESTIMATED REVENUE		\$ 2,064,686.00

Notes:

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Budget Request - FY 2016

	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	(18,394,027.00)
Central Administration	
School Administration	
Facility M & O	
Media Center Program	
20 Days	
Staff & Professional Development	
TOTAL ESTIMATED REVENUE	\$ (18,394,027.00)

Notes:

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Budget Request - FY 2016

	Fund	Program	Source	Object	Budget Unit
Account Number	100		3200		

Equalization

(From State Allotment Sheet)

Description	Estimated Revenue
Equalization	14,976,848.00
TOTAL ESTIMATED REVENUE	\$ 14,976,848.00

Notes:

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Budget Request - FY 2016

	Fund	Program	Source	Object	Budget Unit
Account Number	100		3800		

Other State Revenues

Description	Estimated Revenue
Mid-Term Adjustment	500,000.00
Construction Reimbursements CLMS	183,071.50
DCHS	129,017.50
Vocational Supervisors	52,000.00
State Pre-School Grant	485,000.00
Youth Apprenticeship Grant	20,000.00
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	\$ 1,520,033.00

Notes:

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Budget Request - FY 2016

	Fund	Program	Source	Object	Budget Unit
Account Number	100		5995		

Revenue - Other Sources

Description	Fund	Estimated Revenue
ROTC	100	206,000.00
Recorded in 54530		
TOTAL ESTIMATED REVENUE		\$ 206,000.00

Notes:

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Budget Request - FY 2016

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

Object Name Salaries (Teachers)

Program Area Kindergarten

Description	Fund	Avg. Salary	Estimated Cost
84	100	\$55,173	4,634,532.00
Furlough Day Calc.			
	190	24,685.79	0
		\$0	0.00
Step Raises			
			55,767.95
Pay Raise			
		4,690,299.00	1.00%
			46,902.99
84	TOTAL ESTIMATED COST		\$ 4,737,202.94

56,395.27

Notes:

Budget Request - FY 2016

	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 2016

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

Object Name Salaries (Teachers)

Program Area Primary Grades

Description	Fund			Estimated Cost
264	100	Regular Ed		54,521.00 14,393,544.00
				0.00
2	100	Hospital Homebound		54,521.00 109,042.00
5		UNASSIGNED		54,521.00 272,605.00
				14,775,191.00
	190		78,891.07 0 0.00	0.00
		Pay Raise	14,989,304 0.01	149,893.04
		Step Raises		214,113.00
271				\$ 15,139,197.04

55,864.20

Notes:

			costs	999,975.00

Budget Request - FY 2016

	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 2016

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

Object Name Salaries (Teachers)

Program Area Upper Elementary-Grades 4-5

Description	Avg. Salary		Estimated Cost
160			53,477.00 8,556,320.00
190	45,869.41	0 0	0.00
	Pay Raise	8,715,188	0.01 87,151.88
	Step Raises		158,868.00
160	TOTAL ESTIMATED COST		\$ 8,802,339.88

55,014.62

Notes:

Budget Request - FY 2016

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

Object Name Salaries (Teachers)

Program Area Upper Elementary EIP

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

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Notes:

Budget Request - FY 2016

	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 2016

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

Description	Avg. Salary		Estimated Cost
227.5 100 Regular Education		54,750.00	12,455,625.00
			0.00
			12,455,625.00
190 67,238.54 0 0			0.00
Step Raises			193,209.47
Pay Raise	\$12,648,834.00	0.01	126,488.34
227.5 TOTAL ESTIMATED COST			\$ 12,775,322.81

56,155.27

Notes:

Budget Request - FY 2016

	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
377.99		52,981.00	20,026,288.19
Unassigned			0.00
0			20,026,288.19
190	106,963.56	0	0.00
Pay Raise	\$20,207,047.00	0.01	202,070.47
Step Raises			296,787.33
377.99	TOTAL ESTIMATED COST	52,981.00	\$ 20,525,145.99

54,300.76

Notes:

Budget Request - FY 2016

	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
8 100 ROTC Teachers			61,905.38 495,243.04
	190	2,684.74 0	0 0.00
Step Raises			14,857.00
Pay Raise		\$510,100.00	0.01 5,101.00
8 TOTAL ESTIMATED COST			\$ 510,100.04

63,762.51

Notes:

Budget Request - FY 2016

	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 2016

	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 2016

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

Object Name Salaries (Teachers)

Program Area ESOL

Description	Estimated Cost	
24.50 100 Elementary	60,306.00	1,477,497.00
3.5 100 Middle	60,306.00	211,071.00
4 100 High	60,306.00	241,224.00
		1,929,792.00
190 10,285.18 0.00 \$0.00		0.00
Step Raises		24,392.10
Pay Raise \$1,954,184.00 0.01		19,541.84
32.00 TOTAL ESTIMATED COST		\$ 1,973,725.94

61,678.94

Notes:

Budget Request - FY 2016

	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)			53,788.00	322,728.00
	190	1,712.66	0.00	-	0.00
	Step Raises				2,677.63
	Pay Raise			325,405.00	0.01 3,254.05
6	TOTAL ESTIMATED COST				\$ 328,659.68

54,776.61

Notes:

Budget Request - FY 2016

	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
GHSgt Remediation	10,500.00
GHSgt Testing	21,000.00
E2020 Credit Recovery	0.00
Counselor Pay for Bridges Milestone at Ombudsman	2,500.00
Counselor Pay for HB 91 graduation requirements	5,500.00
0 TOTAL ESTIMATED COST	\$ 39,500.00

Notes:

Budget Request - FY 2016

	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 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	161.00	

Object Name Technology Specialist

Program Area _____

Description					Estimated Cost	
2	100	Certified			65,141.00	130,282.00
						0.00
17	100	Classified			59,174.00	1,005,958.00
						0.00
2		Student Information Specialist			60,937.00	121,874.00
						1,258,114.00
240	5,242.14		0.00	-		0.00
		Step Raise				0.00
						12,247.00
						858.00
		Pay Raise		1,271,219.00	0.01	12,712.19
21	TOTAL ESTIMATED COST					\$ 1,283,931.19

61,139.58

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	172.00	

Object Name Elementary Counselor (P-5)

Program Area _____

Description		Estimated Cost
20.5 100	62,162.00	1,274,321.00
		0.00
		0.00
		0.00
		0.00
		0.00
		0.00
		0.00
		1,274,321.00
190 6,706.95 0.00 0		0.00
Step Raise		21,659.28
Pay Raise	1,295,980	0.01 12,959.80
20.5 TOTAL ESTIMATED COST		\$ 1,308,940.08

63,850.74

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	173.00	

Object Name Secondary Counselor

Program Area _____

Description				Estimated Cost	
15.5	100	Middle Schools		61,659.00	955,714.50
20.0	100	High Schools		58,185.00	1,163,700.00
					0.00
					2,119,414.50
	190	11,154.81	\$0	0	0.00
		Step Raise			21,659.00
					17,260.00
					11,086.00
		Pay Raise	\$2,169,419	0.01	21,694.19
35.50	TOTAL ESTIMATED COST				\$ 2,191,113.69

61,721.51

Notes:

Budget Request - FY 2016

	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 2016

	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	
84 1011		84.00	11,340.00	952,560.00
0 1061		0.00	11,340.00	0.00
271 1021		271.00	11,340.00	3,073,140.00
0 1071		0.00	11,340.00	0.00
160 1051		160.00	11,340.00	1,814,400.00
0 1091		0.00	11,340.00	0.00
0 1031		0.00	11,340.00	0.00
227.5 1081		227.50	11,340.00	2,579,850.00
377.99 1041		377.99	11,340.00	4,286,406.60
8 3011		8.00	11,340.00	90,720.00
286 2021		286.00	11,340.00	3,243,240.00
28.6 2111		28.60	11,340.00	324,324.00
0 2211		0.00	11,340.00	0.00
32.00 1351		32.00	11,340.00	362,880.00
6 5071		6.00	11,340.00	68,040.00
0 9990		0.00	11,340.00	0.00
0 PreK		0.00	11,340.00	0.00
123 Art/M	351.1	-228.10	11,340.00	-2,586,654.00
20.5 172		20.50	11,340.00	232,470.00
35.50 173		35.50	11,340.00	402,570.00
		1,308.99		0.00
				0.00
228 Para	80	148.00	8,054.40	1,192,051.20
21 Tech	6	15.00	8,054.40	120,816.00
0 Tech Dir		0.00	8,054.40	0.00
		163.00		
1909.09		1,471.99		
TOTAL ESTIMATED COST			0.00	\$ 16,156,813.80

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	220.00	

Object Name FICA

Program Area _____

Description	Estimated Cost			
4,737,202.94	0.062	293,706.58	0.95	279,021.25
0.00	0.062	-	0.95	0.00
15,139,197.04	0.062	938,630.22	0.95	891,698.71
0.00	0.062	-	0.95	0.00
8,802,339.88	0.062	545,745.07	0.95	518,457.82
0.00	0.062	-	0.95	0.00
0.00	0.062	-	0.95	0.00
12,775,322.81	0.062	792,070.01	0.95	752,466.51
20,525,145.99	0.062	1,272,559.05	0.95	1,208,931.10
510,100.04	0.062	31,626.20	0.95	30,044.89
16,077,792.37	0.062	996,823.13	0.95	946,981.97
1,858,636.13	0.062	115,235.44	0.95	109,473.67
0.00	0.062	-	0.95	0.00
1,973,725.94	0.062	122,371.01	0.95	116,252.46
328,659.68	0.062	20,376.90	0.95	19,358.06
39,500.00	0.062	2,449.00	0.95	2,326.55
0.00	0.062	-	0.95	0.00
6,808,622.51	0.062	422,134.60	0.95	401,027.87
1,308,940.08	0.062	81,154.28	0.95	77,096.57
2,191,113.69	0.062	135,849.05	0.95	129,056.60
	0.062	-	0.95	0.00
4,053,400.67 Para	0.062	251,310.84	0.95	238,745.30
1,283,931.19 Tech	0.062	79,603.73	0.95	75,623.55
0.00	0.062	-	0.95	0.00
779,428.80 Subs	0.062	48,324.59	0.95	45,908.36
210,000.00 Ext Day	0.062	13,020.00	0.95	12,369.00
3,500.00 Ext yr	0.062	217.00	0.95	206.15
99,406,559.76		6,163,206.71		
TOTAL ESTIMATED COST				\$ 5,855,046.37

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	221.00	

Object Name Medicare

Program Area _____

Description	Estimated Cost			
4,737,202.94	0.0145	68,689.44	0.95	65,254.97
0.00	0.0145	-	0.95	0.00
15,139,197.04	0.0145	219,518.36	0.95	208,542.44
0.00	0.0145	-	0.95	0.00
8,802,339.88	0.0145	127,633.93	0.95	121,252.23
0.00	0.0145	-	0.95	0.00
0.00	0.0145	-	0.95	0.00
12,775,322.81	0.0145	185,242.18	0.95	175,980.07
20,525,145.99	0.0145	297,614.62	0.95	282,733.89
510,100.04	0.0145	7,396.45	0.95	7,026.63
16,077,792.37	0.0145	233,127.99	0.95	221,471.59
1,858,636.13	0.0145	26,950.22	0.95	25,602.71
0.00	0.0145	-	0.95	0.00
1,973,725.94	0.0145	28,619.03	0.95	27,188.07
328,659.68	0.0145	4,765.57	0.95	4,527.29
39,500.00	0.0145	572.75	0.95	544.11
0.00	0.0145	-	0.95	0.00
6,808,622.51	0.0145	98,725.03	0.95	93,788.78
1,308,940.08	0.0145	18,979.63	0.95	18,030.65
2,191,113.69	0.0145	31,771.15	0.95	30,182.59
	0.0145	-	0.95	0.00
4,053,400.67 Para	0.0145	58,774.31	0.95	55,835.59
1,283,931.19 Tech	0.0145	18,617.00	0.95	17,686.15
0.00 Tech Di	0.0145	-	0.95	0.00
779,428.80 Sub	0.0145	11,301.72	0.95	10,736.63
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
		\$1,441,395		
99,406,559.76		TOTAL ESTIMATED COST		\$ 1,369,325.36

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	230.00	

Object Name Teachers Retirement System

Program Area _____

Description			Estimated Cost
4,737,202.94	0.1427	675,998.86	675,998.86
0.00	0.1427	-	0.00
15,139,197.04	0.1427	2,160,363.42	2,160,363.42
0.00	0.1427	-	0.00
8,802,339.88	0.1427	1,256,093.90	1,256,093.90
0.00	0.1427	-	0.00
0.00	0.1427	-	0.00
12,775,322.81	0.1427	1,823,038.56	1,823,038.56
20,525,145.99	0.1427	2,928,938.33	2,928,938.33
510,100.04	0.1427	72,791.28	72,791.28
16,077,792.37	0.1427	2,294,300.97	2,294,300.97
1,858,636.13	0.1427	265,227.38	265,227.38
0.00	0.1427	-	0.00
1,973,725.94	0.1427	281,650.69	281,650.69
328,659.68	0.1427	46,899.74	46,899.74
39,500.00	0.1427	5,636.65	5,636.65
0.00	0.1427	-	0.00
6,808,622.51	0.1427	971,590.43	971,590.43
1,308,940.08	0.1427	186,785.75	186,785.75
2,191,113.69	0.1427	312,671.92	312,671.92
	0.1427	-	0.00
4,053,400.67	0.1427	578,420.28	578,420.28
1,283,931.19	0.1427	183,216.98	183,216.98
0.00	0.1427	-	0.00
	0.1427	-	0.00
779,428.80	NA		0.00
210,000.00	0.1427	29,967.00	29,967.00
3,500.00	0.1427	499.45	499.45
		14,074,091.59	
			1,921.79
		Add back furlough amounts deducted (TRS not included)	98,046.09
99,406,559.76	TOTAL ESTIMATED COST		\$ 14,174,059.47

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	260.00	

Object Name Workers Compensation Insurance

Program Area _____

Description	Estimated Cost
99,406,559.76 0.0125 1,242,582.00	1,242,582.00
TOTAL ESTIMATED COST	\$ 1,242,582.00

Notes:

Budget Request - FY 2016

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

Object Name Other Insurance

Program Area _____

Description	Estimated Cost
1,909.09 52.80 100,799.95 Life	100,799.95
1,909.09 0.00 - Vision	0.00
1,909.09 0.00 - Dental	0.00
Vision/Dental Adjusted for 1/2 year since open enrollment is January 1	
TOTAL ESTIMATED COST	\$ 100,799.95

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	300.00	

Object Name Purchased Professional and Technical

Program Area _____

Description	Estimated Cost
SLP Contract Services	
42 Allotted but 38 employees so 4 contracted out	326,949.90
Leader in Me Training	10,000.00
Summer Bridge Program for Math	25,000.00
TOTAL ESTIMATED COST	361,949.90

Notes:

Budget Request - FY 2016

	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 2016

	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 2016

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

Object Name Tuition to Private Sources

Program Area _____

Description	Estimated Cost
Payments to Ombudsman for Alternative Education	1,223,550.00
Payment to West Central Technical College for Tuition	60,000.00
TOTAL ESTIMATED COST	\$ 1,283,550.00

Notes:

Budget Request - FY 2016

	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 2016

	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	3,284,446.31
TOTAL ESTIMATED COST	\$ 3,284,446.31

Notes:

Budget Request - FY 2016

	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 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	596.00	

Object Name Payments to Residential Facilities

Program Area _____

Description	Estimated Cost
	482,985.10
	-22,557.10
TOTAL ESTIMATED COST	\$ 460,428.00

Notes:

Budget Request - FY 2016

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

Object Name Supplies

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

See next page for total 610

Notes:

Budget Request - FY 2016

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

Object Name Supplies - Totals for Schools

Program Area _____

Description	Consumable	Copier	Counselor	
County Allotted Supply Funds				1,404,959.00
	0.00	0.00	0.00	1,404,959.00
TOTAL COSTS SYSTEM AND SCHOOLS				\$ 1,404,959.00

Notes:

Budget Request - FY 2016

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

Object Name Purchase of Computer Software

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	0.00

See next page for 612 Total

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	615.00	

Object Name Expendable Equipment

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	0.00

Notes:

Budget Request - FY 2016

Account Number	Fund	Program	Function	Object	Budget Unit
	100		1000	641.00	

Object Name Textbooks-

Program Area Textbooks

Description	Estimated Cost
Total System	
TOTAL ESTIMATED COST	0.00

See next page for total 641

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	641.00	

Object Name Textbooks- Replacement

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -
Total for 641 Adoption and Replacement	0.00

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	642.00	

Object Name Books and Periodicals

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	730.00	

Object Name Purchase of Equipment (Other than Computers)

Program Area _____

Description					Estimated Cost	
TOTAL ESTIMATED COST					\$	-

Notes:

Budget Request - FY 2016

	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 2016

	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 Activities and Club Sponsors	1,439,434.00
10% Across Board Increase	130,037.00
To add funds for High School Magnet Coordinators	12,000.00
To add funds for swim coaches	3,500.00
0 TOTAL ESTIMATED COST	\$ 1,584,971.00

Notes:

Budget Request - FY 2014

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	142	

Object Name Clerical

Program Area _____

Description					Estimated Cost
7	100	Clerical Personnel		35110	245,770.00
	240	1,024.04	0.00	-	0.00
		Step Raise			2,601.00
		Pay Raise	248371	0.01	2,483.71
7		TOTAL ESTIMATED COST			\$ 250,854.71

35,836.39

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	163	

Object Name School Nurse/Special Education Nurse

Program Area _____

Description					Estimated Cost
7	100 Nurses		51,288.00		359,016.00
15	Health Monitors		26,694.00		400,410.00
					759,426.00
	190	3996.978947	0.00	0	0.00
	Step Raises				2,622.00
					5,888.00
	Pay Raise		767936	0.01	7,679.36
22	TOTAL ESTIMATED COST				\$ 775,615.36

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	171	

Object Name Audiologist

Program Area _____

Description					Estimated Cost
1				71555	71,555.00
190	376.61	0.00	-		0.00
Step Raises					
Pay Raise			71555	0.01	715.55
1	TOTAL ESTIMATED COST				\$ 72,270.55

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	174	

Object Name School Psychologist

Program Area _____

Description					Estimated Cost
10.5	100		59,655.46		626,382.33
					0.00
					626,382.33
	190	3,296.75	0.00	0	0.00
		Step Raises			9,016.00
		Pay Raise	605570	0.01	6,055.70
10.5	TOTAL ESTIMATED COST				\$ 641,454.03

61,090.86

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	176	

Object Name School Social Worker
 Program Area _____

Description					Estimated Cost
10	100		63,186.00		631,860.00
					0.00
					631,860.00
	190	3,325.58	0.00	-	0.00
		Step Raises			6,719.21
		Pay Raise	638579	0.01	6,385.79
10		TOTAL ESTIMATED COST			\$ 644,965.00

64,496.50

Notes:

Budget Request - FY 2016

	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
190 - 0.00 -	0.00
0 TOTAL ESTIMATED COST	\$ -

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Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	190	

Object Name OTHER MANAGEMENT PERSONNEL
 Program Area _____

Description	Estimated Cost	
1 100 Director of School Improvement an	97,208.00	97,208.00
1 100 Assistant Director	105,231.00	105,231.00
1 100 Assistant Supt. Of Student Services	122,512.00	122,512.00
		324,951.00
190	1,710.27 0.00 -	0.00
Step Raises		2,526.00
Pay Raise	338954 0.01	3,389.54
3 TOTAL ESTIMATED COST		\$ 330,866.54

110,288.85

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	191	

Object Name OTHER ADMINISTRATIVE PERSONNEL
 Program Area _____

Description	Fund			Estimated Cost	
	1	100 PLC Youth Development Project Coordinator		39,000.00	39,000.00
	0.5	100 Attendance Officer	50000		25,000.00
					64,000.00
	190	336.84	0.00	-	0.00
		Step Raises			
		Pay Raise	25000	0.01	250.00
	1.5	TOTAL ESTIMATED COST			\$ 64,250.00

42,833.33

Notes:

4.5 SLC Coaches removed due to grant ending

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	210	

Object Name Health Insurance

Program Area _____

No Ins				Total
7	1	6	8,054.40	48,326.40
22	17	5	8,054.40	40,272.00
1		1	11,340.00	11,340.00
10.5	2	8.5	11,340.00	96,390.00
0		0	11,340.00	0.00
3	0.5	2.5	11,340.00	28,350.00
1.5	0.5	1	8,054.40	8,054.40
10	4	6	11,340.00	68,040.00
		30		
		12	Class On	
		18	Cert on	
		30		
		120		
55	25			\$ 300,772.80

Notes:

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Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	220	

Object Name FICA

Program Area _____

					Total
1,584,971.00	0.062	98,268.20	0.95	93,354.79	93,354.79
250,854.71	0.062	15,552.99	0.95	14,775.34	14,775.34
775,615.36	0.062	48,088.15	0.95	45,683.74	45,683.74
72,270.55	0.062	4,480.77	0.95	4,256.74	4,256.74
641,454.03	0.062	39,770.15	0.95	37,781.64	37,781.64
644,965.00	0.062	39,987.83	0.95	37,988.44	37,988.44
0.00	0.062	-	0.95	-	0.00
330,866.54	0.062	20,513.73	0.95	19,488.04	19,488.04
64,250.00	0.062	3,983.50	0.95	3,784.33	3,784.33
	0.062	-	0.95	-	0.00
	0.062	-	0.95	-	0.00
	0.062	-	0.95	-	0.00
	0.062	-	0.95	-	0.00
	0.062	-	0.95	-	0.00
	0.062	-	0.95	-	0.00
	0.062	-	0.95	-	0.00
	0.062	-	0.95	-	0.00
4,365,247.19					\$ 257,113.06

Notes:

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Budget Request - FY 2016

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2100	230	

Object Name TRS

Program Area _____

1,584,971.00	0.1427	226,175.36	1.00		226,175.36
250,854.71	0.1427	35,796.97	1.00		35,796.97
775,615.36	0.1427	110,680.31	1.00		110,680.31
72,270.55	0.1427	10,313.01	1.00		10,313.01
641,454.03	0.1427	91,535.49	1.00		91,535.49
644,965.00	0.1427	92,036.51	1.00		92,036.51
0.00	0.1427	-	1.00		0.00
330,866.54	0.1427	47,214.66	1.00		47,214.66
64,250.00	0.1427	9,168.48	1.00		9,168.48
0.00	0.1427	-	1.00		0.00
0.00	0.1427	-	1.00		0.00
0.00	0.1427	-	1.00		0.00
0.00	0.1427	-	1.00		0.00
0.00	0.1427	-	1.00		0.00
0.00	0.1427	-	1.00		0.00
0.00	0.1427	-	1.00		0.00
0.00	0.1427	-	1.00		0.00
0.00	0.1427	-	1.00		0.00
4,365,247.19					\$ 622,920.77

Notes:

Budget Request - FY 2016

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2100	250	

Object Name Unemployment

Program Area _____

Description			
7.00	25.00		\$175.00
22.00	25.00		\$550.00
1	25.00		\$25.00
10.5	25.00		\$262.50
10	25.00		\$250.00
0	25.00		\$0.00
3	25.00		\$75.00
1.5	25.00		\$38
55			\$ 1,375.00

Notes:

Budget Request - FY 2016

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2100	260	

Object Name Workers Comp

Program Area _____

Description		
1,584,971.00 0.0125		19,812.14
250,854.71 0.0125		3,135.68
775,615.36 0.0125		9,695.19
72,270.55 0.0125		903.38
641,454.03 0.0125		8,018.18
644,965.00 0.0125		8,062.06
0.00 0.0125		-
330,866.54 0.0125		4,135.83
64,250.00 0.0125		803.13
4365247.19		\$ 54,565.59

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	290	

Object Name Other Insurance

Program Area _____

Description	Life	Vision	Dental		
	52.80	-	-		
7.00	369.60	-	-		\$369.60
22.00	1,161.60	-	-		\$1,161.60
1.00	52.80	-	-		\$52.80
10.50	554.40	-	-		\$554.40
10.00	528.00	-	-		\$528.00
0.00	-	-	-		\$0.00
3.00	158.40	-	-		\$158.40
1.50	79.20	-	-		\$79.20
55	2,904.00	-	-	-	\$ 2,904.00

Budget Request - FY 2016

	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	739,600.00
70 High School Athletic Security 5.00	15,000.00 75,000.00
70 Middle School Athletic Security 8.00	2,000.00 16,000.00
95 Drug Testing	10,000.00
67 GDOL Collaborative Agreement	13,000.00
96 Records Destruction	1,000.00
71 Aims Web Training	4,500.00
66 ESOL Instructors	500.00
67 Southern Behavioral Group	59,000.00
TOTAL ESTIMATED COST	\$ 918,600.00

Notes:

Budget Request - FY 2016

	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 2016

	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 2016

	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 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	580	

Object Name Travel (Employees)

Program Area _____

Description	Estimated Cost
66 Travel for Employees	2,000.00
67 SPED	7,000.00
68 Hospital Homebound	8,000.00
71 Testing	1,000.00
95 Safety	12,000.00
96 Student Support Services	6,500.00
96	8,000.00
73	200.00
TOTAL ESTIMATED COST	\$ 44,700.00

Notes:

Budget Request - FY 2016

	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 2016

	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	38,000.00
71 IB Testing Moved to Dues and Fees object 810	
71 PST	2,655.05
71 Supplies	10,600.00
96 Supplies	7,000.00
95 Health Service coordinators	2,500.00
95 Life Skills Workbooks	12,500.00
70 SST Supplies	5,000.00
67 Supplies	3,000.00
67 Supplies	5,000.00
66	2,000.00
TOTAL ESTIMATED COST	\$ 91,505.05

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	611	

Object Name Supplies - Technology Related

Program Area _____

Description	Estimated Cost
71	2,000.00
66 ESOL	1,150.00
67 Sped	1,000.00
68 Sped	1,000.00
69 Sped	500.00
73	300.00
	250.00
TOTAL ESTIMATED COST	\$ 6,200.00

Notes:

Budget Request - FY 2016

	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	10,000.00
TOTAL ESTIMATED COST	\$ 10,000.00

Notes:

Budget Request - FY 2016

	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	200.00
	500.00
71 Testing	12,800.00
TOTAL ESTIMATED COST	\$ 15,000.00

Notes:

Budget Request - FY 2016

	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 2016

	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 2016

	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 2016

	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 2016

	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 Childrens Healthcare of Atlanta	2,500.00
71 IB Program Testing Fees	128,720.00
Paxton Media	1,000.00
Misc	1,000.00
Advanced Placement Fees	35,000.00
Fine Arts Magnet (screenwrite fees etc.)	35,000.00
Stem Magnet Fees and supplies	35,000.00
TOTAL ESTIMATED COST	\$ 254,120.00

Notes:

Budget Request - FY 2016

	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	78,629.00
0 TOTAL ESTIMATED COST	\$ 78,629.00

Notes:

Budget Request - FY 2016

	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 2016

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

Object Name Professional Development Stipends

Program Area _____

Description	Estimated Cost
75 Stipends for Summer Training	5,510.00
TOTAL ESTIMATED COST	\$ 5,510.00

Notes:

Budget Request - FY 2016

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

Object Name Salaries (Clerical)

Program Area _____

Description	Yrs Exp.		Estimated Cost	
5.00 100			33,533.00	167,665.00
Pay Raise		169142	0.01	1,691.42
240 6.15 0.00 0.00				0.00
Step Raises				1,477.00
5.00 TOTAL ESTIMATED COST			\$	170,833.42

Notes:

Budget Request - FY 2016

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

Object Name Other Management Personnel

Program Area _____

Description	Fund	Estimated Cost	
2	100 Executive Director-Student Achievement	114,355.00	228,710.00
2	100 Director - Student Achievement	107,654.00	215,308.00
1	100 Executive Director - Special Education	116,122.00	116,122.00
1	100 Asst. Director - Assessment Accountability and Evalua	88,103.00	88,103.00
			0.00
			648,243.00
	240	2,726.87	0.00
		0.00	0.00
	Step Raises		6,205.00
	Pay Raise	645,925.00	0.01
			6,459.25
6	TOTAL ESTIMATED COST		\$ 660,907.25

Notes:

Budget Request - FY 2016

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

Object Name Other Administrative Personnel

Program Area _____

Description				Estimated Cost
1	100 Perf. Learning Center Coordinator			82,466.00
4	100 SPED Coordinators			89,259.00
1	100 Assistive Technology			46,552.00
0.5	100 Gifted Resource Teacher			65,343.00
1	100 Youth Apprentice Coordinator			32,671.50
1.5	100 Gifted Evaluator			71,555.00
6	100 SPED Supervisors			59,668.00
1.5	100 SST Evaluators			74,258.00
1	100 Lead School Improvement Specialist			445,548.00
1	100 SPED Specialist			90,385.00
	Pay Raise	1,373,363.00	0.01	13,733.63
				1,377,869.08
240	5,779.57	0.00	0.00	0.00
	Step Raises			9,228.00
18.5	TOTAL ESTIMATED COST			\$ 1,387,097.08

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	210.00	

Object Name Health Insurance

Program Area _____

Description	No Ins			Estimated Cost	
5.00		5.00	8,054.40		40,272.00
6	2	4.00	11,340.00		45,360.00
18.5	5.5	13.00	11,340.00		147,420.00
29.50			TOTAL ESTIMATED COST		\$ 233,052.00

Notes:

Budget Request - FY 2016

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2210	220	

Object Name FICA

Program Area _____

Description					
78,629.00	0.062	4,875.00	0.95		4,631.25
0.00	0.062	-	0.95		-
5,510.00	0.062	341.62	0.95		324.54
170,833.42	0.062	10,591.67	0.95		10,062.09
660,907.25	0.062	40,976.25	0.95		38,927.44
1,387,097.08	0.062	86,000.02	0.95		81,700.02
	0.062	-	0.95		-
	0.062	-	0.95		-
	0.062	-	0.95		-
2,302,976.75					\$ 135,645.33

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	221	

Object Name Medicare

Program Area _____

Description					
78,629.00	0.0145	1,140.12	0.95		1,083.11
0.00	0.0145	-	0.95		-
5,510.00	0.0145	79.90	0.95		75.90
170,833.42	0.0145	2,477.08	0.95		2,353.23
660,907.25	0.0145	9,583.16	0.95		9,104.00
1,387,097.08	0.0145	20,112.91	0.95		19,107.26
	0.0145	-	0.95		-
	0.0145	-	0.95		-
	0.0145	-	0.95		-
2,302,976.75					\$ 31,723.50

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	250	

Object Name Unemployment

Program Area _____

Description		
5.00	25.00	125.00
6.00	25.00	150.00
18.50	25.00	462.50
29.5		\$ 737.50

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	260	

Object Name Workers Compensation

Program Area _____

Description			
78,629.00 0.0125			982.86
0.00 0.0125			-
5,510.00 0.0125			68.88
170,833.42 0.0125			2,135.42
660,907.25 0.0125			8,261.34
1,387,097.08 0.0125			17,338.71
2302976.745			\$ 28,787.21

Notes:

Budget Request - FY 2016

	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 Staff Development Consultants	12,400.00
90 CIS, United Way Drug Testing Fees	3,000.00
TOTAL ESTIMATED COST	\$ 215,400.00

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	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 2016

	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
75 Staff Development Copier Rental	8,500.00
TOTAL ESTIMATED COST	\$ 16,500.00

Notes:

Budget Request - FY 2016

	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 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	580.00	

Object Name Travel (Employees)

Program Area _____

Description	Estimated Cost
67 Travel -SPED	26,000.00
75 Travel - Staff Development	22,825.33
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	\$ 70,925.33

Notes:

Budget Request - FY 2016

	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 2016

	Fund	Program	Object	Budget Unit
Account Number	100		2210	610.00

Object Name Supplies

Program Area _____

Description	Estimated Cost
75 Supplies - Staff Development	8,171.00
66 Supplies-Departments	600.00
91 Supplies-Departments	17,000.00
67 Supplies-Departments	2,000.00
94 Supplies-Vocational	2,488.00
Supplies-Departments	3,836.00
90 CIS, United Way	2,500.00
TOTAL ESTIMATED COST	\$ 36,595.00

Notes:

Budget Request - FY 2016

	Fund	Program	Object	Budget Unit
Account Number	100		2210	611.00

Object Name Supplies - Technology Related

Program Area _____

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

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	612.00	

Object Name Purchase of Computer Software

Program Area _____

Description	Estimated Cost
75 E-Walk Moved to SPLOST	
75 PD Express Move to SPLOST	
75 Survey Monkey	300.00
TOTAL ESTIMATED COST	\$ 300.00

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	615.00	

Object Name Expendable Equipment

Program Area _____

Description	Estimated Cost
67 Sped	1,000.00
Equipment	200.00
91 Equipment	500.00
TOTAL ESTIMATED COST	\$ 1,700.00

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	616.00	

Object Name Expendable Computer Equipment

Program Area _____

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

Notes:

Budget Request - FY 2016

	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	11,401.00
67 Sped	500.00
94	500.00
TOTAL ESTIMATED COST	\$ 13,201.00

Notes:

Budget Request - FY 2016

	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 2016

	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 2016

	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	74,751.25
66 ESOL	300.00
67 Special Education	12,500.00
91 SIS Workshops	16,700.00
94 Vocational	264.00
94 Vocational	1,900.00
TOTAL ESTIMATED COST	\$ 106,415.25

Notes:

Budget Request - FY 2016

	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 2016

	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 2016

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2220	210	

Object Name Health Insurance

Program Area _____

Description					
No Ins					
33.00	8	25.00	8,054.40		201,360.00
37.5	9.5	28.00	11,340.00		317,520.00
70.5			19,394.40	-	\$ 518,880.00

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	221	

Object Name Medicare

Program Area _____

Description					
770,257.31	0.0145	11,168.73	0.95		\$10,610.29
2,456,740.91	0.0145	35,622.74	0.95		\$33,841.61
	0.0145	-	0.95		\$0.00
	0.0145	-	0.95		\$0.00
3,226,998.22			3.80		\$ 44,451.90

Notes:

Budget Request - FY 2016

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2220	230	

Object Name TRS

Program Area _____

Description		
770,257.31 0.1427		\$109,915.72
2,456,740.91 0.1427		\$350,576.93
0.1427		\$0.00
0.1427		\$0.00
3,226,998.22		\$ 460,492.65

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	250	

Object Name Unemployment

Program Area _____

Description		
33.00	25.00	\$825
37.50	25.00	\$938
70.5		\$ 1,762.50

Notes:

Budget Request - FY 2016

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2220	260	

Object Name Workers Compensation

Program Area _____

Description		
770,257.31 0.0125		9,628.22
2,456,740.91 0.0125		30,709.26
3226998.22		\$ 40,337.48

Notes:

Budget Request - FY 2016

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
37.50	1,980	-	-		1,980.00
70.5	3,722.40	-	-	-	\$ 3,722.40

Notes:

Budget Request - FY 2016

	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 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	595	

Object Name Other Purchased Services

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	0.00

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	610	

Object Name Supplies

Program Area _____

Description	Estimated Cost
County Office Allotted Funds	127,344.00
TOTAL ESTIMATED COST	\$ 127,344.00

Notes:
 Will be distributed among the schools.

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	615	

Object Name Expendable Equipment

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	0.00

Notes:

Budget Request - FY 2016

	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 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	642	

Object Name Books (Other than Textbooks) and Periodicals

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	0.00

Notes:

Budget Request - FY 2016

	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 2016

	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 2016

	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 2016

	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 @	185,000.00
Insurance and Retirement - Superintendent	8,200.00
Expense Allowance - Superintendent	12,000.00
240 770.83 - -	0.00
1 TOTAL ESTIMATED COST	\$ 205,200.00

Notes:

Budget Request - FY 2016

	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	132,733.00
1 Chief Academic Officer	133,435.00
	266,168.00
240 1,109.03 0.00 -	0.00
2 TOTAL ESTIMATED COST	\$ 266,168.00

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	142	

Object Name Salaries (Clerical)

Program Area _____

Description	Estimated Cost
3 100 Secretary	48,006.00 144,018.00
240 600.075 0.00 0	0.00
Step Raises	0.00
Pay Raise 144018	0.01 1,440.18
3 TOTAL ESTIMATED COST	\$ 145,458.18

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	210	

Object Name Health Insurance

Program Area _____

Description	No Ins		Estimated Cost
1	1	11,340.00	11,340.00
2	0	11,340.00	22,680.00
3	3	8,054.40	24,163.20
Change, both Pam and dudley DO HAVE insurance			
6 TOTAL ESTIMATED COST			\$ 58,183.20

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	220	

Object Name FICA

Program Area _____

Description					Estimated Cost
205,200.00	0.062	12,722.40	0.95		12,086.28
266,168.00	0.062	16,502.42	0.95		15,677.30
145,458.18	0.062	9,018.41	0.95		8,567.49
	0.062	-	0.95		0.00
98,244.25	0.062	6,091.14	0.95		5,786.59
715,070.43		TOTAL ESTIMATED COST			\$ 42,117.65

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	221	

Object Name Medicare

Program Area _____

Description	Estimated Cost
205,200.00 0.0145 2,975.40 0.95	2,826.63
266,168.00 0.0145 3,859.44 0.95	3,666.46
145,458.18 0.0145 2,109.14 0.95	2,003.69
0.00 0.0145 - 0.95	0.00
98,244.25 0.0145 1,424.54 0.95	1,353.31
TOTAL ESTIMATED COST	\$ 9,850.10

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	230	

Object Name TR5

Program Area _____

Description	Estimated Cost
205,200.00 0.1427 29,282.04	29,282.04
266,168.00 0.1427 37,982.17	37,982.17
145,458.18 0.1427 20,756.88	20,756.88
0.00 0.1427 -	0.00
98,244.25 0.1427	0.00
TOTAL ESTIMATED COST	\$ 88,021.10

Notes:

Budget Request - FY 2016

	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
3 25.00	75.00
5 25.00	125.00
TOTAL ESTIMATED COST	\$ 275.00

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	260	

Object Name Workers Compensation

Program Area _____

Description	Estimated Cost
205,200.00 0.0125	2,565.00
266,168.00 0.0125	3,327.10
145,458.18 0.0125	1,818.23
0.00 0.0125	0.00
98,244.25 0.0125	1,228.05
TOTAL ESTIMATED COST	\$ 8,938.38

Notes:

Budget Request - FY 2016

	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
3	158.4	0	0.00	158.40
5	264	0	0.00	264.00
	0.4			
	581.2	0	0	
TOTAL ESTIMATED COST				\$ 580.80

Notes:

Budget Request - FY 2016

	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 2016

	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 2016

	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 2016

	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 2016

	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 2016

	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 2016

	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	6,500.00
91	3,200.00
TOTAL ESTIMATED COST	\$ 19,700.00

Notes:

Budget Request - FY 2016

	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 2016

	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	600.00
91	300.00
TOTAL ESTIMATED COST	\$ 3,650.00

Notes:

Budget Request - FY 2016

	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 Supplies	500.00
91	500.00
TOTAL ESTIMATED COST	\$ 1,400.00

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	615	

Object Name Expendable Equipment

Program Area _____

Description	Estimated Cost
69	400.00
73	350.00
TOTAL ESTIMATED COST	\$ 750.00

Notes:

Budget Request - FY 2016

	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 2016

	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	200.00
91	500.00
TOTAL ESTIMATED COST	\$ 950.00

Notes:

Budget Request - FY 2016

	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 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 2016

	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 2016

	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 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	130	

Object Name Salaries (Principals)

Program Area _____

Description	Estimated Cost	
5 High	112,318.40	\$561,592
8 Middle	93,254.00	746,032.00
20.00 Elementary	88,109.00	1,762,180.00
240	2,339.97	-
210	3,552.53	-
205	8,596.00	-
Adjustment to Elementary Principals Salaries		100,000.00
Step Raise		3,590.00
		7,670.00
		25,310.00
Pay Raise	\$3,206,374	0.01 32,063.74
33 TOTAL ESTIMATED COST		\$ 3,238,437.74

Notes:

Budget Request - FY 2016

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2400	131	

Object Name Assistant Principals

Program Area

Description				Estimated Cost	
5	AP - High	240 Days		95,023.00	475,115.00
11.5	AP - HIGH	210 Days		81,709.00	939,653.50
14	AP - Middle	205 Days		78,576.00	1,100,064.00
23	AP - Elementary	205 Days		76,615.00	1,762,145.00
4 Vocational Supervisor				81,709.00	326,836.00
240	1,979.65	-	\$0		0.00
210	4,474.54	-	\$0		0.00
215	5,116.58	-	\$0		0.00
215	8,196.02	-	\$0		0.00
210	1,556.36	-	\$0		0.00
Step Raises					48,841.00
Vocational Supervisors					2,346.00
Pay Raise				\$4,655,000	0.01
57.5	TOTAL ESTIMATED COST				\$ 4,701,550.50

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	142	

Object Name Salaries (Clerical)

Program Area _____

Description					Estimated Cost	
	11	Clerical 240			40,886	449,746.00
	72	Clerical 210			33,473	2,410,056.00
	38	Clerical 190			26,192	995,296.00
	240	1,873.94	0.00	0.00		0.00
	210	11,476.46	0.00	0.00		0.00
	190	5,238.40	0.00	0.00		0.00
		Step Raises				45,248.00
		240 Day				
		190 Day				
		Pay Raise		3900346	0.01	39,003.46
	121	TOTAL ESTIMATED COST				\$ 3,939,349.46

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	210	

Object Name Health Insurance

Program Area _____

Description	No Ins			
33	11	22.00	11,340.00	249,480.00
57.5	12.5	45.00	11,340.00	510,300.00
		-		-
121	21	100.00	8,054.40	805,440.00
211.5				\$ 1,565,220.00

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	220	

Object Name FICA

Program Area _____

Description				
3,238,437.74	0.062	200,783.14	0.95	190,743.98
4,701,550.50	0.062	291,496.13	0.95	276,921.32
3,939,349.46	0.062	244,239.67	0.95	232,027.68
	0.062	-	0.95	-
	0.062	-	0.95	-
	0.062	-	0.95	-
11,879,337.70				\$ 699,692.99

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	230	

Object Name TRIS

Program Area _____

Description	Total
3,238,437.74 0.1427 462,125.07	462,125.07
4,701,550.50 0.1427 670,911.26	670,911.26
3,939,349.46 0.1427 562,145.17	562,145.17
0.1427 -	-
0.1427 -	-
0.1427 -	-
11,879,337.70	\$ 1,695,181.49

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	250	

Object Name Unemployment

Program Area _____

Description	Total
33.00 25.00	825.00
57.50 25.00	1,437.50
0.00 25.00	-
121.00 25.00	3,025.00
211.50	\$ 5,287.50

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	260	

Object Name Workers Compensation

Program Area _____

Description	Total
3,238,437.74 0.0125	40,480.47
4,701,550.50 0.0125	58,769.38
3,939,349.46 0.0125	49,241.87
	-
11,879,337.70	\$ 148,491.72

Notes:

Budget Request - FY 2016

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2400	290	

Object Name Other Insurance

Program Area _____

Description	Life	Vision	Dental	Total	
	52.80	-	\$0.00		
33.00	1,742.40	-	\$0.00		1,742.40
57.50	3,036.00	-	\$0.00		3,036.00
0.00	-	-	\$0.00		-
121.00	6,388.80	-	\$0.00		6,388.80
	11,167.20	-	-		
				\$	11,167.20

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	300	

Object Name Purchased Professional and Technical Services

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2016

	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 2016

	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 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	610	

Object Name Supplies - Office

Program Area _____

Description	Estimated Cost	
TOTAL ESTIMATED COST		\$ 102,060.00

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	612	

Object Name Purchase of Computer Software

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2016

	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 2016

	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 2016

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2400	730	

Object Name Purchase of Equipment (Other than Computers)

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2016

	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 2016

	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 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	148	

Object Name Accountants

Program Area _____

Description					Estimated Cost	
4	Accountants				50,417.00	201,668.00
1	Supervisor of Accounting				50,417.00	50,417.00
	240	840.28	0.00	0.00		0.00
	Step Raises					2,528.00
	Pay Raise			254613	0.01	2,546.13
5	TOTAL ESTIMATED COST					\$ 257,159.13

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	181	

Object Name _____

Program Area _____

Description					Estimated Cost	
						0.00
1		Foreman			45,861.00	45,861.00
2		Warehouseman			33,316.00	66,632.00
						0.00
						0.00
						112,493.00
		Pay Raise		113,512.00	0.01	1,135.12
	240	468.72	0.00	-		0.00
		Step Raises				1,019.00
3		TOTAL ESTIMATED COST				\$ 114,647.12

Notes:

Budget Request - FY 2016

	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	122,596.00
1 Assistant Director of Accounting	81,895.00
240 510.82 0.00 -	0.00
Step Raise	1,230.00
Pay Raise 205721 0.01	2,057.21
2 TOTAL ESTIMATED COST	\$ 207,778.21

Notes:

Budget Request - FY 2016

	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	86575 86,575.00
1 Supervisor	71392 71,392.00
2 Managers	63810 127,620.00
4 Specialists	43008 172,032.00
	4,000.00
	461,619.00
Pay Raise	464219 0.01 4,642.19
240 1923.4125 0.00 0	0.00
Step Raise	2,600.00
8 TOTAL ESTIMATED COST	\$ 468,861.19

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	210	

Object Name Health Insurance

Program Area _____

Description				Estimated Cost
	No Ins			
0	0		8,054.40	0.00
5	3	2	8,054.40	16,108.80
3	1	2	8,054.40	16,108.80
2		2	8,054.40	16,108.80
8	2	6	8,054.40	48,326.40
				-0.20
18	TOTAL ESTIMATED COST			\$ 96,652.60

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	220	

Object Name FICA

Program Area _____

Description	Estimated Cost
0.00 0.062 - 0.95	0.00
257,159.13 0.062 15,943.87 0.95	15,146.67
114,647.12 0.062 7,108.12 0.95	6,752.72
207,778.21 0.062 12,882.25 0.95	12,238.14
468,861.19 0.062 29,069.39 0.95	27,615.92
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
1,048,445.65 TOTAL ESTIMATED COST	\$ 61,753.45

Notes:

Budget Request - FY 2016

	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
257,159.13 0.0145 3,728.81 0.95 3,542.37	3,542.37
114,647.12 0.0145 1,662.38 0.95 1,579.26	1,579.26
207,778.21 0.0145 3,012.78 0.95 2,862.14	2,862.14
468,861.19 0.0145 6,798.49 0.95 6,458.56	6,458.56
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
1,048,445.65 TOTAL ESTIMATED COST	\$ 14,442.34

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	230	

Object Name TRS

Program Area _____

Description	Estimated Cost
201,668.00 0.1427 28,778.02 1 28,778.02	28,778.02
45,861.00 0.1427 6,544.36 1 6,544.36	6,544.36
66,632.00 0.1427 9,508.39 0 -	0.00
0.00 0.1427 - 0 -	0.00
0.00 0.1427 - 0 -	0.00
0.1427 - 1 -	0.00
122,596.00 0.1427 17,494.45 1 17,494.45	17,494.45
0.1427 - 1 -	0.00
86,575.00 0.1427 12,354.25 1 12,354.25	12,354.25
71,392.00 0.1427 10,187.64 1 10,187.64	10,187.64
127,620.00 0.1427 18,211.37 1 18,211.37	18,211.37
172,032.00 0.1427 24,548.97 1 24,548.97	24,548.97
0.1427 - 1 -	0.00
0.1427 - 1 -	0.00
0.1427 - 1 -	0.00
0.1427 - 1 -	0.00
894,376.00 TOTAL ESTIMATED COST	\$ 118,119.07

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	231	

Object Name Retirement

Program Area _____

Description	Estimated Cost				
201,668.00	0.6	121,000.80	0.01	1,210.01	0.00
45,861.00	0.6	27,516.60	0.01	275.17	0.00
66,632.00	0.6	39,979.20	0.01	399.79	1 399.79
0.00	0.6	-	0.01	-	1 0.00
0.00	0.6	-	0.01	-	1 0.00
0.00	0.6	-	0.01	-	0.00
122,596.00	0.6	73,557.60	0.01	735.58	0.00
0.00	0.6	-	0.01	-	0.00
86,575.00	0.6	51,945.00	0.01	519.45	0.00
71,392.00	0.6	42,835.20	0.01	428.35	0.00
127,620.00	0.6	76,572.00	0.01	765.72	0.00
172,032.00	0.6	103,219.20	0.01	1,032.19	0.00
	0.6	-	0.01	-	1 0.00
	0.6	-	0.01	-	1 0.00
	0.6	-	0.01	-	1 0.00
	0.6	-	0.01	-	1 0.00
TOTAL ESTIMATED COST					\$ 399.79

Percentage of Salaries

Notes:

Budget Request - FY 2016

Account Number	Fund	Program	Function	Object	Budget Unit
	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 2016

	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
257,159.13 0.0125 3,214.49	3,214.49
114,647.12 0.0125 1,433.09	1,433.09
207,778.21 0.0125 2,597.23	2,597.23
468,861.19 0.0125 5,860.76	5,860.76
TOTAL ESTIMATED COST	\$ 13,105.57

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	290	

Object Name Employee Benefits (Employer Cost)

Program Area _____

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

Percentage of Salaries

Notes:

Budget Request - FY 2016

	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 2016

	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 2016

	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 2016

	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 2016

	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 2016

	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 2016

	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 2016

	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 2016

	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 2016

	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	
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2016

	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	50,000.00
82	3,000.00
TOTAL ESTIMATED COST	\$ 53,000.00

Notes:

Budget Request - FY 2016

	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 2016

	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 2016

	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 2016

	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 2016

	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 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	142	

Object Name Salaries (Clerical)

Program Area _____

Description					Estimated Cost	
1	Secretary				40,060.00	40,060.00
240	166.92	0.00	-			-
	Pay Raise		40060		0.01	400.60
	Step Raise					-
1	TOTAL ESTIMATED COST				\$	40,460.60

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	181	

Object Name Maintenance Personnel Salaries

Description					Estimated Cost
7	HVAC Tech			48,122.00	336,854.00
17	General Maintenance			48,122.00	818,074.00
10	Foreman			48,122.00	481,220.00
1	Mechanic			48,122.00	48,122.00
					\$1,684,270
240	\$7,017.79	0.00	\$0.00		-
	Step Raise				4,959.00
	Pay Raise		1689229	0.01	\$16,892
35	TOTAL ESTIMATED COST				\$ 1,706,121.29

Notes:

Budget Request - FY 2016

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2600	186	
Object Name		Custodial Personnel			
Program Area					
Description					Estimated Cost
1 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					
1 TOTAL ESTIMATED COST					\$ 30,000.00

Notes:

Budget Request - FY 2016

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2600	191	

Object Name Other Administrative Personnel

Program Area _____

Description					Estimated Cost	
						-
2		Supervisor			68,843.00	137,686.00
1		Specialist			45,861.00	45,861.00
1		SPLOST Coordinator			88,704.00	88,704.00
1		SPLOST Supervisor			69,651.00	69,651.00
						341,902.00
	240	\$1,424.59	0.00	\$0.00		-
		Pay Raise		345663	0.01	3,456.63
		Step Raises				3,761.00
5		TOTAL ESTIMATED COST				\$ 349,119.63

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	210	

Object Name Health Insurance

Program Area _____

Description	No Ins			
1		1	8,054.40	8,054.40
35	3	32	8,054.40	257,740.80
1		1	8,054.40	8,054.40
5		5	8,054.40	40,272.00
42	3	39	32,217.60	\$ 314,121.60

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	220	

Object Name FICA

Program Area _____

Description					
40,460.60	0.062	2,508.56	0.95	\$2,383	2,383.13
1,706,121.29	0.062	105,779.52	0.95	\$100,491	100,490.54
30,000.00	0.062	1,860.00	0.95	\$1,767	1,767.00
349,119.63	0.062	21,645.42	0.95	\$20,563	20,563.15
	0.062	-	0.95	\$0	-
	0.062	-	0.95	\$0	-
	0.062	-	0.95	\$0	-
	0.062	-	0.95	\$0	-
2,125,701.52					\$ 125,203.82

Notes:

Budget Request - FY 2016

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2600	221	

Object Name Medicare

Program Area _____

Description					
					-
40,460.60	0.0145	586.68	0.95		557.34
1,706,121.29	0.0145	24,738.76	0.95		23,501.82
30,000.00	0.0145	435.00	0.95		413.25
349,119.63	0.0145	5,062.23	0.95		4,809.12
	0.0145	-	0.95		-
	0.0145	-	0.95		-
	0.0145	-	0.95		-
	0.0145	-	0.95		-
2,125,701.52					\$ 29,281.54

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	230	

Object Name TRS

Program Area _____

Description					
40,060.00	0.1427	5,716.56	1	5,716.56	5,716.56
336,854.00	0.1427	48,069.07	0	-	-
818,074.00	0.1427	116,739.16	0	-	-
481,220.00	0.1427	68,670.09	1	68,670.09	68,670.09
48,122.00	0.1427	6,867.01	0	-	-
	0.1427	-	1	-	-
-	0.1427	-	0	-	-
	0.1427	-	1	-	-
137,686.00	0.1427	19,647.79	1	19,647.79	19,647.79
45,861.00	0.1427	6,544.36	1	6,544.36	6,544.36
88,704.00	0.1427	12,658.06	1	12,658.06	12,658.06
69,651.00	0.1427	9,939.20	1	9,939.20	9,939.20
	0.1427	-	1	-	-
	0.1427	-	1	-	-
	0.1427	-	1	-	-
	0.1427	-	1	-	-
2,066,232.00				-	\$ 123,176.07

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	230	

Object Name Retirement

Program Area _____

Description						
40,060.00	0.60	24,036.00	0.01	240.36		-
336,854.00	0.60	202,112.40	0.01	2,021.12	1.00	2,021.12
818,074.00	0.60	490,844.40	0.01	4,908.44	1.00	4,908.44
481,220.00	0.60	288,732.00	0.01	2,887.32		-
48,122.00	0.60	28,873.20	0.01	288.73		-
-	0.60	-	0.01	-		-
-	0.60	-	0.01	-	1.00	-
-	0.60	-	0.01	-		-
137,686.00	0.60	82,611.60	0.01	826.12		-
45,861.00	0.60	27,516.60	0.01	275.17		-
88,704.00	0.60	53,222.40	0.01	532.22		-
69,651.00	0.60	41,790.60	0.01	417.91		-
2,066,232.00					\$	6,929.57

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	250	

Object Name Unemployment

Program Area _____

Description				
1	25.00	25		25.00
35	25.00	875		875.00
0	25.00	0		-
5	25.00	125		125.00
41.00		-	-	- \$ 1,025.00

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	260	

Object Name Workers Compensation

Program Area _____

Description				
40,460.60	0.0125	505.76		505.76
1,706,121.29	0.0125	21,326.52		21,326.52
30,000.00	0.0125	375.00		375.00
349,119.63	0.0125	4,364.00		4,364.00
				0
Adjustment for Outsourcing				
2,125,701.52		-	-	- \$ 26,570.99

Notes:

Budget Request - FY 2016

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	
1	52.80	-	\$0	52.80
35	1,848.00	-	\$0	1,848.00
0	-	-	\$0	-
5	264.00	-	\$0	264.00
41.00	2,164.80	-	-	- \$ 2,164.80

Notes:

Budget Request - FY 2016

	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	-
Architect Fees	1,000.00
Consultants	1,000.00
Grounds Crew Contract	470,409.08
Custodial Contract	5,645,771.00
Project 10 positions leave during year	(75,000.00)
TOTAL ESTIMATED COST	\$ 6,043,180.08

Notes:

Budget Request - FY 2016

	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	5,000.00
TOTAL ESTIMATED COST	\$ 8,000.00

Notes:

Budget Request - FY 2016

	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 2016

	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 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	580	

Object Name Travel

Program Area _____

Description	Estimated Cost
Travel	1,000.00
TOTAL ESTIMATED COST	\$ 1,000.00

Notes:

Budget Request - FY 2016

	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 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	611	

Object Name Supplies - Technology Related

Program Area _____

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

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	615	

Object Name Expendable Equipment

Program Area _____

Description	Estimated Cost
General	25,000.00
Tools	16,000.00
TOTAL ESTIMATED COST	\$ 41,000.00

Notes:

Budget Request - FY 2016

	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 2016

	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 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	730	

Object Name Purchase of Equipment (Other than Computers)

Program Area _____

Description	Estimated Cost
HVAC/Maintenance Equipment	\$50,000
Reduce equipment replacement for mowers	-\$15,000
TOTAL ESTIMATED COST	\$ 35,000.00

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	810	

Object Name Dues and Fees

Program Area _____

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

Notes:

Budget Request - FY 2016

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2600	890	

Object Name Other

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2016
Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	114	

Object Name Substitutes

Program Area _____

Description	Estimated Cost
Substitutes for Bus Divers	200,000.00
0	\$ 200,000.00
TOTAL ESTIMATED COST	

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	142	

Object Name Salaries (Clerical)

Program Area _____

Description	Estimated Cost	
2 Secretary	34,804.00	69,608.00
3 Specialist - Router/FT Asst.	38,146.00	114,438.00
		184,046.00
240 766.86 0.00 -		0.00
Step Raises		4,221.00
Pay Raise 188267	0.01	1,882.67
5 TOTAL ESTIMATED COST	\$	190,149.67

Notes:

Budget Request - FY 2016

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

Object Name Salaries (Bus Drivers)

Program Area _____

Description	Estimated Cost
240 100 Bus Drivers	12,725.00 3,054,000.00
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	44,573.00
Pay Raise	3948573 0.01 39,485.73
240 TOTAL ESTIMATED COST	\$ 3,988,058.73

Notes: _____

Budget Request - FY 2016

	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	
31 100 Bus Monitor		7,600.00	235,600.00
			0.00
5 100 Foreman		46,086.00	230,430.00
9 100 Mechanics		46,086.00	414,774.00
2 100 Trainer		46,086.00	92,172.00
PT Custodial/Fuel			15,120.00
			988,096.00
240 4,117.07	0.00	-	0.00
Overtime for Mechanics			
Step Raises			7,286.00
Pay Raise		995382	0.01 9,953.82
47 TOTAL ESTIMATED COST			\$ 1,005,335.82

Notes:

Budget Request - FY 2016

	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 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	186	

Object Name Custodial

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	0.00

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	190	

Object Name Other Management Personnel

Program Area _____

Description				Estimated Cost	
1	100	Director		107,503.00	107,503.00
1	100	Coordinator		78,952.00	78,952.00
2	100	Supervisor		63,222.00	126,444.00
	404	Supervisor		51,433.00	0.00
					312,899.00
	240	-	0.00	-	0.00
		Pay Raise	315358	0.01	3,153.58
		Step Raises			2,459.00
4		TOTAL ESTIMATED COST		\$	318,511.58

Notes:

Budget Request - FY 2016

	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 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	210	

Object Name Health Insurance

Program Area _____

Description					Estimated Cost
	No Ins	Ins			
5	2	3	8,054.40	24,163.20	24,163.20
240	54	186	8,054.40	1,498,118.40	1,498,118.40
47	12	35	8,054.40	281,904.00	281,904.00
0		0	8,054.40	-	0.00
0		0	8,054.40	-	0.00
2		2	8,054.40	16,108.80	16,108.80
1		1	11,340.00	11,340.00	11,340.00
1		1	11,340.00	11,340.00	11,340.00
296	68	228	TOTAL ESTIMATED COST		\$ 1,842,974.40

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	220	

Object Name FICA

Program Area _____

Description	Estimated Cost
190,149.67 0.062 11,789.28 0.95	11,199.82
3,988,058.73 0.062 247,259.64 0.95	234,896.66
1,005,335.82 0.062 62,330.82 0.95	59,214.28
0.00 0.062 - 0.95	0.00
0.00 0.062 - 0.95	0.00
318,511.58 0.062 19,747.72 0.95	18,760.33
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	\$ 324,071.09

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	221	

Object Name Medicare

Program Area

Description	Estimated Cost
190,149.67 0.0145 2,757.17 0.95	2,619.31
3,988,058.73 0.0145 57,826.85 0.95	54,935.51
1,005,335.82 0.0145 14,577.37 0.95	13,848.50
0.00 0.0145 - 0.95	0.00
0.00 0.0145 - 0.95	0.00
318,511.58 0.0145 4,618.42 0.95	4,387.50
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	\$ 75,790.82

Notes:

Budget Request - FY 2016

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2700	230	

Object Name TRS _____

Program Area _____

Description	Estimated Cost
69,608.00 0.1427	9,933.06
114,438.00	0.00
3,054,000.00	0.00
0.00	0.00
235,600.00	0.00
0.00 0.1427	0.00
230,430.00 0.1427	32,882.36
414,774.00	0.00
15,120.00	0.00
107,503.00 0.1427	15,340.68
78,952.00 0.1427	11,266.45
126,444.00 0.1427	18,043.56
450,000.00	
TOTAL ESTIMATED COST	\$ 87,466.11

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	230	

Object Name Retirement

Program Area _____

Description						Estimated Cost
3,054,000.00	0.06	183,240.00	0.1	18,324.00		18,324.00
235,600.00	0.06	14,136.00	0.1	1,413.60		1,413.60
414,774.00	0.06	24,886.44	0.1	2,488.64		2,488.64
114,438.00	0.06	6,866.28	0.1	686.63		686.63
450,000.00	0.06	27,000.00	0.1	2,700.00		2,700.00
0.00	0.06	-	0.1	0.00		0.00
92,172.00	0.06	5,530.32	0.1	553.03		553.03
TOTAL ESTIMATED COST						\$ 26,165.90

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	250	

Object Name Unemployment Compensation

Program Area _____

Description	Estimated Cost
5 25.00	125.00
240 25.00	6,000.00
47 25.00	1,175.00
0 25.00	0.00
0 25.00	0.00
4 25.00	100.00
0 25.00	0.00
296 TOTAL ESTIMATED COST	\$ 7,400.00

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	260	

Object Name Workers Compensation Insurance

Program Area _____

Description	Estimated Cost
190,149.67 0.0125	2,376.87
3,988,058.73 0.0125	49,850.73
1,005,335.82 0.0125	12,566.70
0.00 0.0125	0.00
0.00 0.0125	0.00
318,511.58 0.0125	3,981.39
\$ - 0.0125	0.00
	0.26
TOTAL ESTIMATED COST	\$ 68,775.96

Notes:

Budget Request - FY 2016

	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	
5	264.00	-	0.00	264.00
240	12,672.00	-	0.00	12,672.00
47	2,481.60	-	0.00	2,481.60
0	-	-	0.00	0.00
0	-	-	0.00	0.00
4	211.20	-	0.00	211.20
0	-	-	0.00	0.00
	0.2	180		
	15,629.00	180.00	-	
TOTAL ESTIMATED COST				\$ 15,628.80

Notes:

Budget Request - FY 2016

	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 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	332	

Object Name Drug/Alcohol Testing

Program Area _____

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

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	334	

Object Name Bus Driver Physicals

Program Area _____

Description	Estimated Cost
	33,000.00
TOTAL ESTIMATED COST	\$ 33,000.00

Notes:

Budget Request - FY 2016

	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	500.00
TOTAL ESTIMATED COST	500.00

Notes:

Budget Request - FY 2016

	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	300,000.00
TOTAL ESTIMATED COST	300,000.00

Notes:

Budget Request - FY 2016

	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
TOTAL ESTIMATED COST	\$ 10,000.00

Notes:

Budget Request - FY 2016

	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 2016

	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 2016

	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 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	580	

Object Name Travel

Program Area _____

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

Notes:

Budget Request - FY 2016

	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 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	610	

Object Name Supplies

Program Area _____

Description	Estimated Cost
Bus Parts	425,000.00
TOTAL ESTIMATED COST	\$ 425,000.00

Notes:

Budget Request - FY 2016

	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 2016

	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	19,500.00
TOTAL ESTIMATED COST	\$ 19,500.00

Notes:

Budget Request - FY 2016

	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 2016

	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 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	620	

Object Name Energy

Program Area _____

Description	Estimated Cost
Fuel/Gas/Oil	1,512,500.00
Gasoline	
Reduction for Grounds Crew Outsourcing	
TOTAL ESTIMATED COST	\$ 1,512,500.00

Notes:

	Current		
Miles Driven	0.00	0.00	0.00
Miles Per Gallon	3.5	3.5	3.5
Gallons Used	550,000.00	550,000.00	550,000.00
Price per Gallon	2.75	3.25	3.5
Total Cost	1,512,500.00	1,787,500.00	1,925,000.00
		275,000.00	412,500.00

Budget Request - FY 2016

	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 2016

	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	10,000.00
TOTAL ESTIMATED COST	\$ 10,000.00

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	732	

Object Name Purchase or Lease-Purchase of Buses

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	0.00

Notes:

Budget Request - FY 2016

	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 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	142	

Object Name Salaries (Clerical)

Program Area _____

Quantity	Description	Cost	
5.6		36,528.00	204,556.80
	240 852.32 0.00 0.00		0.00
	Step Raises		1,133.00
	Pay Raise 205689	0.01	2,056.89
5.6	TOTAL ESTIMATED COST	\$	207,746.69

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	190	

Object Name Other Management Personnel

Program Area _____

Quantity	DAC	Description	Cost	
1		Assistant Superintendent of Human Resources	122,875.00	122,875.00
1		Executive Director of Technology	103,877.00	103,877.00
1		Director - Public Relations	107,654.00	107,654.00
1		Asst. Director Human Resources	81,745.00	81,745.00
0.5		Coordinator of Safety	96,341.84	48,170.92
				464,321.92
	240	1,934.67	0.00	-
				0.00
		Step Raises		6,030.00
		Pay Raise	470351	0.01
				4,703.51
4.5		TOTAL ESTIMATED COST		\$ 475,055.43

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	191	

Object Name Other Administrative Personnel

Program Area _____

Quantity	DEPT	Description	Cost	
1	90	CIS Coordinator	79,776.00	79,776.00
0.5		CCI-CEO		48,855.00
6		Tech Mgr. Classified	73,566.00	441,396.00
1		Coordinator - HR	102,457.00	102,457.00
1		Records MGR	45,861.00	45,861.00
6		Specialist	42,328.00	253,968.00
				972,313.00
	240	4,051.30	0.00	-
		Step Raises		7,968.00
		Pay Raise	980281	0.01
15.5		TOTAL ESTIMATED COST		\$ 990,083.81

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	210	

Object Name Health Insurance

Program Area _____

Description	No Ins		Estimated Cost
5.6	1.6	4	8,054.40 classified
1		1	11,340.00
1	0	1	11,340.00 Cert
1		1	8,054.40
1		1	11,340.00 ???
			0.00
1	1	0	8,054.40
0.5	0.5	0	11,340.00
6	1	5	8,054.40
1		1	8,054.40
1	0	1	8,054.40
6	3	3	8,054.40
25.1			TOTAL ESTIMATED COST
			\$ 154,836.00

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	220	

Object Name FICA

Program Area _____

Description	Estimated Cost
207,746.69 0.062 12880.29478 0.95	12,236.28
475,055.43 0.062 29453.43666 0.95	27,980.76
990,083.81 0.062 61385.19622 0.95	58,315.94
0.062 0 0.95	0.00
0.062 0 0.95	0.00
0.062 0 0.95	0.00
TOTAL ESTIMATED COST	\$ 98,532.98

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	221	

Object Name Medicare _____
 Program Area _____

Description	Estimated Cost
207,746.69 0.0145 3,012.33 0.95	2,861.71
475,055.43 0.0145 6,888.30 0.95	6,543.89
990,083.81 0.0145 14,356.22 0.95	13,638.40
0.0145 - 0.95	0.00
0.0145 - 0.95	0.00
0.0145 - 0.95	0.00
TOTAL ESTIMATED COST	\$ 23,044.00

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	230	

Object Name TRS

Program Area _____

Description	Estimated Cost
207,746.69 0.1427	29,645.45
475,055.43 0.1427	67,790.41
990,083.81 0.1427	141,284.96
0.1427	0.00
0	0.00
0.1427	0.00
TOTAL ESTIMATED COST	\$ 238,720.82

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	250	

Object Name Unemployment Insurance

Program Area _____

Description	Estimated Cost
5.6 25.00	140.00
4.5 25.00	112.50
15.5 25.00	387.50
25.6 TOTAL ESTIMATED COST	\$ 640.00

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	260	

Object Name Workers Compensation

Program Area _____

Description	Estimated Cost
207,746.69 0.0125	2,596.83
475,055.43 0.0125	5,938.19
990,083.81 0.0125	12,376.05
	0.23
TOTAL ESTIMATED COST	\$ 20,911.30

Notes:

Budget Request - FY 2016

	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		8,896.00
76 Consultants		5,000.00
77 Consultant - Substitute Workshop		600.00
84 Annual Support Microsoft		65,000.00
84 Cistera Support		24,000.00
84 Training		40,000.00
84 SIS Sytem Modifications		10,000.00
84 Network Engineering Support		5,000.00
84 Fiber Moves and Installations		25,000.00
84 Annual Hosting Website		27,840.00
95 Instructors for Safety		3,000.00
TOTAL ESTIMATED COST		\$ 214,336.00

Notes:

Budget Request - FY 2016

	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 2016

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2800	430	

Object Name Repair and Maintenance Service

Program Area _____

Description	Dept.	Estimated Cost
	84 Critical Systems Repair	10,000.00
	84 Fiber Maintenance	26,122.00
	86 Records Mgt.	500.00
TOTAL ESTIMATED COST		\$ 36,622.00

Notes:

Budget Request - FY 2016

	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	126,000.00
	84	
	84 Power Distribution Data Center	7,724.00
	84 Odyssey Support	95,000.00
	84 HR Historical Data Support	
	84 Fluke Network Maintenance	14,000.00
	84 Mediacast Renewal	48,000.00
	77 Service Contract for Badge Camera	531.00
TOTAL ESTIMATED COST		\$ 291,255.00

Notes:

Budget Request - FY 2016

	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 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	530	

Object Name Communication

Program Area _____

Description	Dept.	Estimated Cost
84 Consolidated Phone Service		88,357.40
84 Cell phones		28,000.00
84 Additional Bandwidth		45,000.00
77 Cell Phone - Human Resources		1,800.00
84 Comcast		3,000.00
84 Efax Solution		12,000.00
Minus E-rate Reimbursements		-94,857.40
76 Cell Phone	Bud Amend #2	1,500.00
TOTAL ESTIMATED COST		\$ 84,800.00

Notes:

Budget Request - FY 2016

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	30,500.00
	84 Technology	3,500.00
	86 Records Center	200.00
TOTAL ESTIMATED COST		\$ 46,500.00

Notes:

Budget Request - FY 2016

	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 2016

	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 2016

	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	31,000.00
	77 General Office	8,000.00
	84 General Office Instructional Technology	1,560.00
	86 Records Center	1,600.00
TOTAL ESTIMATED COST		\$ 44,660.00

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	611	

Object Name Supplies - Technology Related

Program Area _____

Description	Dept.	Estimated Cost
	84 Technology	10,000.00
	84 Technology TSA	810.00
	84 Access Control Materials	2,000.00
	84 Projector Lamps	30,000.00
	84 Replacement UPS Batteries	2,000.00
	84 Misc. Engineering Materials	5,500.00
	84 Instructional Technology Supplies	200.00
	86 Records	1,150.00
	77 Keyed ID Badges	14,500.00
	76 Supplies	1,500.00
TOTAL ESTIMATED COST		\$ 67,660.00

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	612	

Object Name Computer Software

Program Area _____

Description	Dept.	Estimated Cost
84 Microsoft Licenses		230,000.00
84 Voicemail/Development Software		1,190.00
84 Instructional Technology		600.00
84 Media Cast		45,000.00
84 Solarwinds		11,000.00
84 Safe Search Engine		27,000.00
84 Eboard		20,000.00
84 Security Certificates		1,500.00
84 Virtual Infrastructure		7,200.00
84 MDM Software		25,000.00
84 Library Automation		25,000.00
84 Identity Software Annual renewal		25,000.00
77 Software		4,800.00
TOTAL ESTIMATED COST		\$ 423,290.00

4,800.00
428,090.00

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	615	

Object Name Expendable Equipment _____

Program Area _____

Description	Dept.	Estimated Cost
84 Phones		11,463.00
86 Records		2,300.00
95 Safety AED Supplies		1,000.00
TOTAL ESTIMATED COST		\$ 14,763.00

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	616	

Object Name Expendable Computer Equipment

Program Area _____

Description	Dept.	Estimated Cost
84 Replacement Printers		2,000.00
84 New Ipad Replacements		2,487.00
84 New Phones		5,000.00
84 Replace Access Points		80,000.00
84 Mediacast Repairs		2,000.00
95 Safety		1,000.00
77 Human Resources Replacement of Fingerprint Equipment		5,606.00
86 Records		1,000.00
TOTAL ESTIMATED COST		\$ 99,093.00

Notes:

Budget Request - FY 2016

	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 Network Services	500.00
	84 Materials for Project Manager	2,000.00
TOTAL ESTIMATED COST		\$ 6,850.00

Notes:

Budget Request - FY 2016

	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 2016

	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		10,000.00
TOTAL ESTIMATED COST		\$ 10,000.00

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	810	

Object Name Dues and Fees

Program Area _____

Description	Dept.	Estimated Cost	
	70	GHSA Dues/Misc Assoc. Dues	4,005.00
	76	Public Relations	500.00
	77	Recruitment, GAEL, Legal Workshop	4,500.00
	86	Records Center	425.00
	84	Conferences	5,500.00
	84	TSA Training	1,600.00
	84	Network Services	6,500.00
	84	Windows 7, 8 Certifications	1,000.00
	84	Communications Training	1,000.00
	84	Infinias Training	1,400.00
	95	Safety	425.00
	TOTAL ESTIMATED COST		\$ 26,855.00

Notes:

Budget Request - FY 2016

	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 2016

	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			72,457.00 72,457.00
					0.00
					72,457.00
	190	381.35	0.00	-	0.00
		Pay Raise	73425.58		0.01 734.26
1		TOTAL ESTIMATED COST			\$ 73,191.26

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2900	210	

Object Name Health Insurance

Program Area _____

Description	noIns				Estimated Cost
	0	0	8,054.40	Classified	0.00
	0	0	8,054.40	Classified	0.00
	0	0	8,054.40	Classified	0.00
	1	0.5	11,248.08	Classified	5,624.04
TOTAL ESTIMATED COST					\$ 5,624.04

Notes:

Budget Request - FY 2016

	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
73,191.26 0.062 4537.85786 0.95	4,310.96
	0.00
0.00 0.062 0 0.95	0.00
TOTAL ESTIMATED COST	\$ 4,310.96

Notes:

Budget Request - FY 2016

	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
73,191.26 0.0145 1,061.27 0.95	1,008.21
0.00 0.0145 - 0.95	0.00
TOTAL ESTIMATED COST	\$ 1,008.21

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2900	230	

Object Name TRS

Program Area _____

Description	Estimated Cost
0.00 0.1427	0.00
0.00 0.1427	0.00
0.00 0.1427	0.00
73,191.26 0.1427	10,444.39
0.00 0.1427	0.00
TOTAL ESTIMATED COST	\$ 10,444.39

Notes:

Budget Request - FY 2016

	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 2016

	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%	73,191.26	914.89
			-0.42
TOTAL ESTIMATED COST		\$	914.47

Notes:

Budget Request - FY 2016

	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 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2900	594	

Object Name Payments to Charter Schools

Program Area _____

Description	Estimated Cost
Brighten Academy	486,646.00
TOTAL ESTIMATED COST	\$ 486,646.00

Notes:

Budget Request - FY 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2900	596	

Object Name Payments to Residential Facilities

Program Area _____

Description	Estimated Cost
Inner Harbour	94,618.00
TOTAL ESTIMATED COST	\$ 94,618.00

Notes:

Budget Request - FY 2016

	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 2016

	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 2016

	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 2016

	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 2016

	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 2016

	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 2016

	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 2016

	Fund	Program	Function	Object	Budget Unit
Account Number	100		5000	930	

Object Name Operating Transfer to Other Funds

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:
