

DOUGLAS COUNTY SCHOOL SYSTEM
SUMMARY OF FY 2017/18 APPROVED BUDGET
APPROVED JUNE 19, 2017

ESTIMATED REVENUES

Local Taxes

Property Taxes	\$ 72,893,220.95
Millage Rate 19.80, 98.5% collection rate	
Property Taxes (delinquent, intangible, etc.)	4,464,196.54
Other Local Sources	1,546,951.00

State Sources 152,553,650.00

Federal Sources 796,000.00

TOTAL ESTIMATED REVENUES \$ 232,254,018.49

ESTIMATED EXPENDITURES

INSTRUCTION	\$ 160,258,736.75	69.00%
PUPIL SERVICES	8,450,456.82	3.64%
IMPROVEMENT OF INSTRUCTIONAL SERVICES	4,078,849.53	1.76%
MEDIA CENTER PROGRAM	4,981,760.34	2.14%
CENTRAL ADMINISTRATION	1,284,376.18	0.55%
SCHOOL ADMINISTRATION	17,750,408.77	7.64%
BUSINESS SERVICES	1,965,438.95	0.85%
MAINTENANCE & OPERATIONS	16,425,067.52	7.07%
TRANSPORTATION	11,566,059.64	4.98%
SUPPORT SERVICES - GENERAL	4,398,247.78	1.89%
SUPPORT SERVICES - OTHER	834,616.22	0.36%
FACILITIES ACQUISITION AND CONSTRUCTION	-	0.00%
TRANSFERS TO OTHER FUNDS	260,000.00	0.11%

TOTAL ESTIMATED EXPENDITURES \$ 232,254,018.49

EXCESS OF REVENUES OVER/(UNDER) EXPENDITURES 0.00

PROJECTED FUND BALANCE - JULY 1, 2017 33,000,000.00 14.21%

PROJECTED FUND BALANCE - JUNE 30, 2018 \$ 33,000,000.00

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF APPROVED BUDGET
FOR FISCAL YEAR 2017/18

	2016/17 Budget	2017/18 Budget	Dollar Change	% Change
REVENUES				
<u>Local Revenues</u>				
1110 Ad Valorem Taxes	66,782,691.07	72,893,220.95	6,110,529.88	9.15%
1190 Other Taxes	4,764,196.54	4,464,196.54	-300,000.00	-6.30% Reduced TAVT taxes by 300k
1310 Tuition from Individuals	0.00	0.00	0.00	
1500 Earnings on Investments	40,000.00	40,000.00	0.00	0.00%
1920 Contributions from Private Sources	0.00	0.00	0.00	
1995 Other Local Revenues	1,506,951.00	1,506,951.00	0.00	0.00%
Total Local Revenues	73,093,838.61	78,904,368.49	5,810,529.88	7.95%
<u>State Revenues</u>				
3120 QBE Formula Earnings	144,288,289.00	151,789,751.00	7,501,462.00	
3125 Categorical Grants	2,121,249.00	2,159,494.00	38,245.00	
3140 QBE Contra Account	-18,526,042.00	-20,115,731.00	-1,589,689.00	
3200 Equalization	15,752,532.00	17,017,192.00	1,264,660.00	
Total Per Allotment Sheet (See Attached Allotment Sheet)	143,636,028.00	150,850,706.00	7,214,678.00	5.02%
3800 Other State Revenues	1,702,944.00	1,702,944.00	0.00	
Total State Revenues	145,338,972.00	152,553,650.00	7,214,678.00	4.96%
4520 Federal Sources	796,000.00	796,000.00	0.00	
Total Revenues	219,228,810.61	232,254,018.49	13,025,207.88	5.94%

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF APPROVED BUDGET
FOR FISCAL YEAR 2017/18

EXPENDITURES

	2016/17 Budget	2017/18 Budget	Dollar Change	% Change
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Each salary/benefits category reflects 2% pay adjustment and step increase

1000 Instruction

1000	1011	110 Kindergarten	4,904,710.14	4,456,253.54	-448,456.60	-9.14%	Reduction of 8 teachers due to enrollment numbers	
1000	1061	110 Kindergarten EIP	0.00	0.00	0.00			
1000	1021	110 Primary Grades 1-3	14,831,240.25	14,259,093.25	-572,147.00	-3.86%	Reduction of 15 teachers	
1000	1071	110 Primary Grades 1-3 EIP	0.00	0.00	0.00			
1000	1051	110 Upper Elementary 4-5	8,663,397.77	9,325,644.78	662,247.01	7.64%	Addition of 9 teachers	
1000	1091	110 Primary Grades 4-5 EIP	0.00	0.00	0.00			
1000	1031	110 Middle Grades 6-8	0.00	0.00	0.00			
1000	1081	110 Middle School 6-8	13,286,535.30	13,395,563.10	109,027.80	0.82%		
1000	1041	110 High School General Ed.	21,666,160.25	22,661,715.13	995,554.87	4.59%	Addition of 3 teachers	
1000	3011	110 Vocational Lab 9-12	611,694.00	787,391.00	175,697.00	28.72%	Addition of 2 teachers	
1000	2021	110 Special Education	17,145,770.24	18,272,680.60	1,126,910.36	6.57%	Addition of 13.5 teachers	Pam
1000	2111	110 Gifted	1,905,311.67	1,936,710.52	31,398.84	1.65%		
1000	2211	110 Remedial Education	0.00	0.00	0.00			
1000	5071	110 Alternative Education	335,232.85	294,845.28	-40,387.57	-12.05%		
1000	9990	110 Locally Funded Teachers	2,500.00	2,500.00	0.00			
1000	1351	110 ESOL Teachers	2,025,469.44	2,419,788.88	394,319.44	19.47%	Addition of 5.48 teachers	
		Total - Object 110 Salaries	85,378,021.92	87,812,186.08	2,434,164.16	2.85%		
1000		113 Substitute Salaries	923,990.75	938,270.75	14,280.00			Dr. Ruble
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	6,874,795.92	7,514,607.24	639,811.32		Addition of 10.5 teachers	
1000		140 Aides & Parapro	4,686,749.04	5,022,407.58	335,658.54		Addition of 11 paraprofessionals	Pam
1000		142 Clerical	0.00	0.00	0.00			
1000		161 Technology Specialist	1,218,787.80	1,206,921.12	-11,866.68			
1000		166 Young Farmer Teacher			0.00			
1000		172 Elementary Counselor	1,364,945.13	1,359,588.60	-5,356.53		Addition of 1.5 counselors	
1000		173 Secondary Counselor	2,260,834.08	2,323,444.74	62,610.66			
1000		191 Other Adm. Personnel	0.00	0.00	0.00			
		Total Other Salaries	17,543,602.72	18,578,740.03	1,035,137.31	5.90%		

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF APPROVED BUDGET
FOR FISCAL YEAR 2017/18

		2016/17	2017/18	Dollar	%	
		Budget	Budget	Change	Change	
1000	210 Health Insurance	17,250,548.40	17,929,677.60	679,129.20		Increase in classified costs and number of participants
1000	220 Fica	6,062,083.69	6,266,425.55	204,341.86		
1000	221 Medicare	1,417,745.38	1,465,535.01	47,789.63		
1000	230 TRS	14,556,984.15	17,728,513.16	3,171,529.01		TRS increase from 14.27% to 16.81%
1000	250 Unemployment	48,927.25	49,951.75	1,024.50		
1000	260 Workers Compensation	1,286,520.31	1,329,886.58	43,366.27		
1000	290 Other	103,334.35	105,498.10	2,163.74		
1000	300 Purchased Prof. Svcs.	60,000.00	350,000.00	290,000.00		
1000	321 Contracted Services - Teachers	0.00	0.00	0.00		Greg
1000	430 Repair & Maintenance			0.00		
1000	442 Rental of Equip. & Veh.			0.00		
1000	530 Communication	0.00	0.00	0.00		
1000	563 Tuition to Private Sources	1,260,270.00	1,260,270.00	0.00		
1000	580 Travel-Employees	0.00	0.00	0.00		
1000	594 Payments to Charter Sch.	4,166,485.00	4,675,035.12	508,550.12		Increase in payment to Brighten for FTE increase
1000	595 Other Purchased Services	0.00	0.00	0.00		
1000	596 Pmts. To Residential Fac.	676,318.79	730,933.79	54,615.00		
1000	610 Supplies	1,416,449.00	1,966,084.00	549,635.00		Restoration of school supply funds
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		
	Total Other Expenditures	48,315,666.32	53,867,810.64	5,552,144.33	11.49%	
	Function 1000 Totals	151,237,290.95	160,258,736.75	9,021,445.80	5.97%	

DOUGLAS COUNTY BOARD OF EDUCATION

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FOR FISCAL YEAR 2017/18

		2016/17	2017/18	Dollar	%	
		Budget	Budget	Change	Change	
2100 Pupil Services						Each salary/benefits category reflects 2% pay adjustment and step increase
2100	146 Extra-Duty Supplement	1,905,276.00	1,909,376.00	4,100.00		
2100	142 Clerical	260,130.60	283,688.44	23,557.84		
2100	163 School Nurse/Sp. Ed. Nurse	788,296.91	845,696.29	57,399.38		1 new nurse position
2100	171 Audiologist	73,715.96	77,444.52	3,728.56		
2100	174 School Psychologist	771,182.94	831,521.34	60,338.40		1 new psychologist position
2100	176 School Social Worker	625,648.62	651,534.18	25,885.56		
2100	177 Family Services/Parent Coordinator	0.00	0.00	0.00		
2100	190 Other Mgt. Personnel	305,359.44	325,296.36	19,936.92		
2100	191 Other Adm. Personnel	170,434.86	180,718.50	10,283.64		
2100	210 Health Insurance	339,354.00	413,138.40	73,784.40		
2100	220 FICA	288,612.67	300,700.73	12,088.06		
2100	221 Medicare	67,498.12	70,325.17	2,827.05		
2100	230 TRS	699,236.47	858,196.83	158,960.36		TRS increase from 14.27% to 16.81%
2100	250 Unemployment	1,437.50	1,487.50	50.00		
2100	260 Workers Compensation	61,250.57	63,815.95	2,565.38		
2100	290 Other Insurance	3,036.00	3,141.60	105.60		
2100	300 Purchased Prof. Svcs.	950,300.00	977,800.00	27,500.00		
2100	430 Repair & Maintenance	3,500.00	3,500.00	0.00		
2100	442 Rental of Equipment	13,500.00	13,500.00	0.00		
2100	530 Communication	300.00	300.00	0.00		
2100	580 Travel-Employees	44,200.00	44,200.00	0.00		
2100	595 Other Purchased Services	0.00	0.00	0.00		
2100	610 Supplies	84,505.00	84,505.00	0.00		
2100	611 Supplies - Technology Related	6,450.00	6,450.00	0.00		
2100	612 Computer Software	16,000.00	16,000.00	0.00		
2100	615 Expendable Equipment	14,500.00	14,500.00	0.00		
2100	616 Expendable Computer Eq.	2,000.00	2,000.00	0.00		
2100	642 Books (other than Texts)	0.00	0.00	0.00		
2100	730 Purchase of Equipment	0.00	0.00	0.00		
2100	734 Purchase of Computers	0.00	0.00	0.00		
2100	810 Dues and Fees	391,620.00	471,620.00	80,000.00		Increase in funds for fine arts magnet program
Function 2100 Totals		<u>7,887,345.67</u>	<u>8,450,456.82</u>	<u>563,111.15</u>		7.14%

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF APPROVED BUDGET
FOR FISCAL YEAR 2017/18

		2016/17 Budget	2017/18 Budget	Dollar Change	% Change	
<u>2210 Improvement of Instructional Services</u>						
2210	110 Teachers			0.00		
2210	113 Substitute	0.00	0.00	0.00		
2210	114 Substitute-non certified	0.00	0.00	0.00		
2210	116 Professional Dev. Stipend	21,530.00	21,530.00	0.00		
2210	142 Clerical	148,489.84	152,738.84	4,249.00		Pam
2210	190 Other Management	575,829.92	592,070.50	16,240.58		
2210	191 Other Adm. Personnel	1,665,728.69	1,706,904.26	41,175.57		Pam
2210	210 Health Insurance	232,783.20	236,383.20	3,600.00		
2210	220 FICA	142,041.97	145,674.05	3,632.08		
2210	221 Medicare	33,219.49	34,068.93	849.44		
2210	230 TRS	341,059.91	412,133.06	71,073.14		TRS increase from 14.27% to 16.81%
2210	250 Unemployment	762.50	762.50	0.00		
2210	260 Workers Compensation	30,144.73	30,915.55	770.81		
2210	290 Other Insurance	1,610.40	1,610.40	0.00		
2210	300 Purchased Prof. Svcs.	260,150.00	460,150.00	200,000.00		Restoration of staff development funds
2210	430 Repair & Maintenance	1,000.00	1,000.00	0.00		
2210	441 Rental of Land/Bldg.	14,000.00	14,000.00	0.00		
2210	530 Communication	4,000.00	4,000.00	0.00		
2210	580 Travel-Employees	78,100.00	78,100.00	0.00		
2210	585 Travel-School Board	0.00	0.00	0.00		
2210	595 Other Purchased Services			0.00		
2210	610 Supplies	53,424.00	53,424.00	0.00		
2210	611 Supplies - Technology Related	4,225.00	4,225.00	0.00		
2210	612 Computer Software	0.00	0.00	0.00		
2210	615 Expendable Equipment	6,450.00	6,450.00	0.00		
2210	616 Expendable Computer Eq.	1,584.00	1,584.00	0.00		
2210	642 Books (other than Texts)	41,301.73	41,301.73	0.00		
2210	730 Purchase of Equipment	0.00	0.00	0.00		
2210	734 Purchase of Computers	0.00	0.00	0.00		
2210	810 Dues and Fees	79,823.52	79,823.52	0.00		
2210	890 Other Expenditures	0.00	0.00	0.00		
		<u>3,737,258.91</u>	<u>4,078,849.53</u>	<u>341,590.62</u>	9.14%	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF APPROVED BUDGET

FOR FISCAL YEAR 2017/18

		2016/17	2017/18	Dollar	%
		Budget	Budget	Change	Change
<u>2220 Media Services</u>					
2220	113 Subs	0.00	0.00	0.00	
2220	142 Clerical	797,283.62	789,009.62	-8,274.00	
2220	165 Librarian/Media Specialist	2,560,849.74	2,559,803.32	-1,046.42	
	210 Health Insurance	543,567.60	640,152.00	96,584.40	
2220	220 FICA	197,794.05	197,245.08	-548.97	
2220	221 Medicare	46,258.29	46,129.90	-128.39	
2220	230 TRS	479,205.63	562,935.46	83,729.82	TRS increase from 14.27% to 16.81%
2220	250 Unemployment	1,775.00	1,775.00	0.00	
2220	260 Workers Compensation	41,976.67	41,860.16	-116.51	
2220	290 Other Insurance	3,748.80	3,748.80	0.00	
2220	530 Communication	0.00	0.00	0.00	
2220	595 Other Purchased Services	0.00	0.00	0.00	
2220	610 Supplies	127,116.00	128,101.00	985.00	
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>4,810,575.40</u>	<u>4,981,760.34</u>	<u>171,184.94</u>	3.56%

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF APPROVED BUDGET
FOR FISCAL YEAR 2017/18

			2016/17	2017/18	Dollar	%
			Budget	Budget	Change	Change
<u>2300 General Administration</u>						
2300	111	School Board Members Salaries	98,244.25	98,244.25	0.00	
2300	120	Superintendent	205,200.00	205,200.00	0.00	
2300	121	Assistant Superintendent	271,491.36	272,806.14	1,314.78	
2300	142	Clerical	150,992.64	155,414.34	4,421.70	
2300	210	Health Insurance	62,683.20	71,274.12	8,590.92	
2300	220	FICA	42,757.17	43,095.05	337.88	
2300	221	Medicare	9,999.66	10,078.68	79.02	
2300	230	TRS	89,570.51	106,477.98	16,907.48	TRIS increase from 14.27% to 16.81%
2300	250	Unemployment	275.00	275.00	0.00	
2300	260	Workers Compensation	9,074.10	9,145.81	71.71	
2300	290	Other Insurance	580.80	580.80	0.00	
2300	300	Purchased Prof. Svcs.	32,500.00	32,500.00	0.00	
2300	311	School Board per diem	0.00	0.00	0.00	
2300	340	Professional Legal	177,500.00	177,500.00	0.00	
2300	442	Rental of Equipment	3,000.00	3,000.00	0.00	
2300	520	Insurance	3,316.00	3,316.00	0.00	
2300	530	Communication	2,000.00	2,000.00	0.00	
2300	580	Travel - Employees	19,700.00	19,700.00	0.00	
2300	595	Other Purchased Services	0.00	0.00	0.00	
2300	610	Supplies	3,650.00	3,650.00	0.00	
2300	611	Supplies - Technology Related	1,400.00	1,400.00	0.00	
2300	615	Expendable Comp. Equipment	750.00	750.00	0.00	
2300	616	Expendable Equipment	400.00	400.00	0.00	
2300	642	Books (other than Texts)	950.00	950.00	0.00	
2300	810	Dues and Fees	54,700.00	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>1,252,652.70</u>	<u>1,284,376.18</u>	<u>31,723.48</u>	<u>2.53%</u>

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF APPROVED BUDGET

FOR FISCAL YEAR 2017/18

		2016/17	2017/18	Dollar	%
		Budget	Budget	Change	Change
<u>2400 School Administration</u>					
2400	130 Principal	3,235,473.82	3,400,761.48	165,287.66	1 new position, 2% raise, step raises
2400	131 Assistant Principal	4,734,158.27	4,803,014.35	68,856.08	2% raise, step raises
2400	142 Clerical	4,035,163.54	4,174,684.26	139,520.72	2 new clerical positions, 2% raise, step raises
2400	210 Health Insurance	1,808,665.20	2,054,407.20	245,742.00	Increase in classified health insurance
2400	220 FICA	707,082.46	729,091.30	22,008.84	
2400	221 Medicare	165,366.06	170,513.29	5,147.23	
2400	230 TRS	1,713,084.34	2,080,819.14	367,734.80	TRS increase from 14.27% to 16.81%
2400	230 Match			0.00	
2400	250 Unemployment	5,300.00	5,375.00	75.00	
2400	260 Workers Compensation	150,059.95	154,730.75	4,670.81	
2400	290 Other Insurance	11,193.60	11,352.00	158.40	
2400	300 Purchased Professional	0.00	63,000.00	63,000.00	
2400	520 Insurance	0.00	0.00	0.00	
2400	530 Communication	0.00	0.00	0.00	
2400	610 Supplies	101,880.00	102,660.00	780.00	
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>16,667,427.24</u>	<u>17,750,408.77</u>	<u>1,082,981.53</u>	6.50%

DOUGLAS COUNTY BOARD OF EDUCATION
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FOR FISCAL YEAR 2017/18

		2016/17	2017/18	Dollar	%
		Budget	Budget	Change	Change
<u>2500 Support Services-Business</u>					
2500	142 Clerical	0.00	82,000.00	82,000.00	Pay grade increases for clerical positions
2500	148 Accountants	272,578.26	275,015.46	2,437.20	
2500	181	116,916.24	106,706.24	-10,210.00	
2500	190 Other Management	216,814.42	223,164.42	6,350.00	
2500	191 Other Adm. Personnel	496,837.37	514,862.38	18,025.01	
2500	210 Health Insurance	114,652.80	139,807.20	25,154.40	
2500	220 FICA	64,975.32	70,782.99	5,807.67	
2500	221 Medicare	15,195.84	16,554.09	1,358.25	
2500	230 TRS	121,151.01	146,980.92	25,829.91	TRS increase from 14.27% to 16.81%
2500	230 Match	0.00	0.00	0.00	
2500	250 Unemployment	450.00	450.00	0.00	
2500	260 Workers Compensation	13,789.33	15,021.86	1,232.53	
2500	290 Other Insurance	950.40	950.40	0.00	
2500	300 Purchased Prof. Svcs.	81,000.00	81,000.00	0.00	
2500	430 Repair and Maint.	4,500.00	4,500.00	0.00	
2500	432 Repair/Maint. Tech	3,500.00	3,500.00	0.00	
2500	442 Rental of equipment	30,000.00	30,000.00	0.00	
2500	520 Insurance	113,413.00	113,413.00	0.00	
2500	530 Communication	45,000.00	45,000.00	0.00	
2500	580 Travel-Employees	5,750.00	5,750.00	0.00	
2500	610 Supplies	61,000.00	61,000.00	0.00	
2500	611 Supplies-Tech Related	6,000.00	6,000.00	0.00	
2500	612 Computer Software	17,500.00	17,500.00	0.00	
2500	615 Expendable Equipment	3,000.00	3,000.00	0.00	
2500	616 Expendable Computer	0.00	0.00	0.00	
2500	642 Books/Periodicals	980.00	980.00	0.00	
2500	734 Purchase of Computers	0.00	0.00	0.00	
2500	810 Dues and Fees	1,500.00	1,500.00	0.00	
2500	830 Interest Expense	0.00	0.00	0.00	
		<u>1,807,453.99</u>	<u>1,965,438.95</u>	<u>157,984.96</u>	8.74%

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF APPROVED BUDGET
FOR FISCAL YEAR 2017/18

		2016/17	2017/18	Dollar	%	
		Budget	Budget	Change	Change	
<u>2600 Maintenance and Operation of Plant</u>						
2600	142 Clerical	41,261.80	42,094.38	832.58		
2600	181 Maintenance Personnel	1,730,207.58	1,780,477.32	50,269.74		Dr. Scott
2600	186 Custodial Personnel	30,000.00	30,000.00	0.00		
2600	191 Other Administrative	313,421.26	318,788.76	5,367.50		Dr. Scott
2600	210 Health Insurance	372,621.60	376,404.00	3,782.40		
2600	220 FICA	124,567.06	127,893.13	3,326.07		
2600	221 Medicare	29,132.62	29,910.49	777.87		
2600	230 TRS	115,670.36	135,013.00	19,342.64		TRS increase from 14.27% to 16.81%
2600	230 Match	3,076.90	3,338.69	261.79		
2600	250 Unemployment	1,000.29	875.17	-125.12		
2600	260 Workers Compensation	26,435.85	27,141.73	705.87		
2600	290 Other Insurance	2,112.00	1,848.00	-264.00		
2600	300 Purchased Prof. Svcs.	6,298,115.85	6,298,115.85	0.00		
2600	410 Water, Sewer, Cleaning	1,102,000.00	1,102,000.00	0.00		
2600	430 Repair & Maintenance	527,500.00	527,500.00	0.00		
2600	442 Rental of Equip. & Vehicle	8,000.00	10,000.00	2,000.00		
2600	520 Insurance	255,895.00	255,895.00	0.00		
2600	530 Communication	1,500.00	1,500.00	0.00		
2600	580 Travel	2,500.00	2,500.00	0.00		
2600	595 Other Purchased Services	0.00	0.00	0.00		
2600	610 Supplies	406,000.00	506,000.00	100,000.00		Increase in supply money
2600	611 Supplies-Tech Related	1,072.00	1,072.00	0.00		
2600	615 Expendable Equipment	45,000.00	45,000.00	0.00		
2600	620 Energy	4,750,000.00	4,750,000.00	0.00		
2600	642 Books	200.00	200.00	0.00		
2600	715 Land Improvements	0.00	0.00	0.00		
2600	730 Purchase of Equipment	50,000.00	50,000.00	0.00		
2600	810 Dues and Fees	1,500.00	1,500.00	0.00		
2600	890 Other Purchased Services	0.00	0.00	0.00		
		<u>16,238,790.16</u>	<u>16,425,067.52</u>	<u>186,277.35</u>	1.15%	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF APPROVED BUDGET
FOR FISCAL YEAR 2017/18

		2016/17	2017/18	Dollar	%
		Budget	Budget	Change	Change
<u>2700 Student Transportation Service</u>					
2700	114 Substitutes	200,000.00	200,000.00	0.00	
2700	142 Clerical	197,351.35	225,091.34	27,739.99	
2700	180 Bus Drivers	4,058,111.46	4,196,883.46	138,772.00	2% raise
2700	181 Transportation Personnel	974,038.18	999,598.62	25,560.44	
2700	182 Bus Assistants	0.00	0.00	0.00	
2700	186 Custodial Personnel	0.00	0.00	0.00	
2700	190 Other Management	321,205.16	336,878.16	15,673.00	
2700	191 Other Adm. Personnel	0	0.00	0.00	
2700	210 Health Insurance	2,019,549.60	2,356,384.80	336,835.20	Increase in classified health insurance
2700	220 FICA	326,936.59	339,172.80	12,236.21	
2700	221 Medicare	76,460.98	79,322.67	2,861.69	
2700	230 TRS	71,977.17	91,281.16	19,303.99	TRS increase from 14.27% to 16.81%
2700	230 Match	20,613.96	21,577.92	963.97	
2700	250 Unemployment	7,400.00	7,400.00	0.00	
2700	260 Workers Compensation	69,384.09	71,980.90	2,596.82	
2700	290 Other Insurance	15,628.80	15,628.80	0.00	
2700	300 Purchased Prof. Svcs.	52,000.00	52,000.00	0.00	
2700	332 Drug/Alcohol Testing	13,200.00	13,200.00	0.00	
2700	334 Bus Driver Physicals	33,000.00	38,000.00	5,000.00	
2700	410 Water, Sewer and Cleaning Serv	2,000.00	2,000.00	0.00	
2700	430 Repair & Maintenance	300,000.00	350,000.00	50,000.00	Increase for repairs for older buses
2700	442 Rental of Equip. & Vehicle	10,000.00	10,000.00	0.00	
2700	490 Other Purchased Property	0.00	0.00	0.00	
2700	520 Insurance	259,859.00	259,859.00	0.00	
2700	530 Communication	1,000.00	1,000.00	0.00	
2700	580 Travel	6,000.00	7,000.00	1,000.00	
2700	595 Other Purchased Services	0.00	0.00	0.00	
2700	610 Supplies	425,000.00	467,000.00	42,000.00	Increase supply money
2700	611 Supplies - Technology Related	3,000.00	3,000.00	0.00	
2700	612 Computer Software	19,500.00	21,500.00	2,000.00	
2700	615 Expendable Equipment	5,000.00	5,000.00	0.00	
2700	616 Exp. Computer Equipment	3,000.00	3,000.00	0.00	
2700	620 Energy	1,350,000.00	1,350,000.00	0.00	
2700	642 Books	800.00	800.00	0.00	
2700	730 Purchase of Equipment	10,000.00	40,000.00	30,000.00	
2700	732 Purchase Buses	0.00	0.00	0.00	
2700	810 Dues and Fees	1,500.00	1,500.00	0.00	
		10,853,516.33	11,566,059.64	712,543.30	6.57%

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF APPROVED BUDGET

FOR FISCAL YEAR 2017/18

		2016/17	2017/18	Dollar	%	
		Budget	Budget	Change	Change	
<u>2800 Support Services-Central</u>						
2800	142 Clerical	237,300.79	244,605.78	7,304.99		
2800	190 Other Management	494,061.81	629,910.72	135,848.91		Move Coordinator of Safety Position back to full time from 1/2 time Dr. Ruble
2800	191 Other Administrative	1,232,509.66	1,244,221.62	11,711.96		Step Raises Dr. Ruble
2800	210 Health Insurance	185,104.80	222,514.80	37,410.00		Increase in insurance costs and number of participants
2800	220 FICA	115,672.08	124,793.68	9,121.60		
2800	221 Medicare	27,052.34	29,185.62	2,133.28		
2800	230 TRS	280,244.57	356,159.88	75,915.31		TRS increase from 14.27% to 16.81%
2800	250 Unemployment	700.00	737.50	37.50		
2800	260 Workers Compensation	24,548.63	26,484.46	1,935.82		
2800	290 Other Insurance	1,478.40	1,557.60	79.20		
2800	300 Purchased Prof. Svcs.	180,600.00	180,600.00	0.00		
2800	332 Drug/Alcohol Testing	3,500.00	3,500.00	0.00		
2800	430 Repair & Maintenance	66,622.00	66,622.00	0.00		
2800	432 Repair and Maint. Tech	349,255.00	349,255.00	0.00		
2800	442 Rental of Equipment	9,700.00	9,700.00	0.00		
2800	520 Insurance	5,076.00	5,076.00	0.00		
2800	530 Communication	77,800.00	77,800.00	0.00		
2800	580 Travel-Employees	46,500.00	46,500.00	0.00		
2800	592 Services Purchased	0.00	0.00	0.00		
2800	595 Other Purchased Services	0.00	0.00	0.00		
2800	610 Supplies	45,200.00	45,200.00	0.00		
2800	611 Supplies - Technology Related	88,512.13	88,512.13	0.00		
2800	612 Computer Software	423,300.00	423,300.00	0.00		
2800	615 Expendable Equipment	50,500.00	50,500.00	0.00		
2800	616 Expendable Computer Eq.	105,706.00	105,706.00	0.00		
2800	642 Books	6,850.00	6,850.00	0.00		
2800	730 Purchase of Equipment	0.00	0.00	0.00		
2800	734 Purchase of Computers	40,000.00	40,000.00	0.00		
2800	810 Dues and Fees	18,955.00	18,955.00	0.00		
		<u>4,116,749.21</u>	<u>4,398,247.78</u>	<u>281,498.57</u>	6.84%	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF APPROVED BUDGET

FOR FISCAL YEAR 2017/18

		2016/17 Budget	2017/18 Budget	Dollar Change	% Change
<u>2900 Other Support Services</u>					
2900	142 Clerical	0.00	0.00	0.00	
2900	177	0.00	0.00	0.00	
2900	191 Other Administrative	74,655.09	74,655.09	0.00	
2900	210 Health Insurance	11,248.08	11,248.08	0.00	
2900	220 FICA	4,397.18	4,397.18	0.00	
2900	221 Medicare	1,028.37	1,028.37	0.00	
2900	230 TRS	10,653.28	12,549.52	1,896.24	
2900	250 Unemployment	25.00	25.00	0.00	
2900	260 Workers Compensation	932.77	932.77	0.00	
2900	290 Other Insurance	0.00	0.00	0.00	
2900	594 Payments to Charter Sch.	615,455.00	615,455.00	0.00	
2900	596 Pmts. To Residential Fac.	114,325.21	114,325.21	0.00	
		<u>832,719.98</u>	<u>834,616.22</u>	<u>1,896.24</u>	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF APPROVED BUDGET

FOR FISCAL YEAR 2017/18

		2016/17	2017/18	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 APPROVED BUDGET

FOR FISCAL YEAR 2017/18

	2016/17 Budget	2017/18 Budget	Dollar Change	%
				Change
5000-930 Transfers to Other Funds	160,000.00	260,000.00	100,000.00	
5000-990 Other Uses	0.00		0.00	
Total Expenditures	219,601,780.54	232,254,018.49	12,652,237.94	5.76%
Excess of Revenues Over/Under Expenditures	-372,969.93	0.00		
Fund Equity July 1,	12,625,295.00	33,000,000.00		
Adjustments to Fund Equity				
Fund Equity June 30	12,252,325.07	33,000,000.00		

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	
		71,551,031.86
Projection of Growth in Digest		
Collection of Past Due Taxes		1,342,189.09
Total Millage Rate for System	19.8	
Millage Rate Amount Remaining	0.2	
TOTAL ESTIMATED REVENUE		\$ 72,893,220.95

Notes:

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

Budget Request - FY 2017

Fund	Program	Source	Object	Budget Unit
Account Number	100		1190	

Other Taxes _____

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

Description	Estimated Revenue
Intangible Tax	850,000.00
Real Estate Transfer Tax	250,000.00
Railroad Car Tax	
Title Ad Valorem Tax	2,564,196.53
TAVT True Up Tax	800,000.00
	0.01
TOTAL ESTIMATED REVENUE	\$ 4,464,196.54

Notes:

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

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

Budget Request - FY 2017

	Fund	Program	Source	Object	Budget Unit
Account Number	100		1310		

Tuition From Individuals

Description	Estimated Revenue				
TOTAL ESTIMATED REVENUE					

Notes:

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Budget Request - FY 2017

	Fund	Program	Source	Object	Budget Unit
Account Number	100		1500		

Earnings on Investments or Deposits _____

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

Notes:

Budget Request - FY 2017

	Fund	Program	Source	Object	Budget Unit
Account Number	100		1920		

Contributions From Private Source _____

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

Description	Estimated Revenue
Sub Reimbursements	
TOTAL ESTIMATED REVENUE	\$ -

Notes:

Budget Request - FY 2017

	Fund	Program	Source	Object	Budget Unit
Account Number	100		1995		

Other Local Revenues _____

(revenues from other sources not otherwise classified) _____

Description	Estimated Revenue
Direct Cost Reimbursements School Food	600,000.00
Indirect Costs Reimbursements from School Food Services	109,000.00
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
TOTAL ESTIMATED REVENUE	\$ 1,506,951.00

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	154,460,590.00
Central Administration	
School Administration	
Facility M & O	
Media Center Program	
20 Days Additional Instruction	
Staff & Professional Development	
Formula Adjustment	-2,670,839.00
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	\$ 151,789,751.00

Notes:

Budget Request - FY 2017

	Fund	Program	Source	Object	Budget Unit
Account Number	100		3125		

State Categorical Grants

(From State Allotment Sheet)

Description	Estimated Revenue	
Pupil Transportation Program		1,628,905.00
Principal Supplement		0.00
Vocational Supervisors		
Nursing Services		530,589.00
TOTAL ESTIMATED REVENUE		\$ 2,159,494.00

Notes:

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Budget Request - FY 2017

	Fund	Program	Source	Object	Budget Unit
Account Number	100		3140		

QBE Contra Account (Local Fair Share Debit)

(From State Allotment Sheet)

Description	Estimated Revenue
Total Direct Instruction	(20,115,731.00)
Central Administration	
School Administration	
Facility M & O	
Media Center Program	
20 Days	
Staff & Professional Development	
TOTAL ESTIMATED REVENUE	\$ (20,115,731.00)

Notes:

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Budget Request - FY 2017

	Fund	Program	Source	Object	Budget Unit
Account Number	100		3200		

Equalization

(From State Allotment Sheet)

Description	Estimated Revenue
Equalization	17,017,192.00
TOTAL ESTIMATED REVENUE	\$ 17,017,192.00

Notes:

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Budget Request - FY 2017

	Fund	Program	Source	Object	Budget Unit
Account Number	100		3800		

Other State Revenues

Description	Estimated Revenue
Mid-Term Adjustment	1,000,000.00
Vocational Supervisors	28,000.00
State Pre-School Grant	485,000.00
Youth Apprenticeship Grant	39,000.00
Community in Schools Grant	21,000.00
United Way Grant 6062-82	57,865.00
Extended Day Funds (CTAE)	72,079.00
TOTAL ESTIMATED REVENUE	\$ 1,702,944.00

Notes:

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Budget Request - FY 2017

	Fund	Program	Source	Object	Budget Unit
Account Number	100		4520		

Revenue - Federal Sources

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

Notes:

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Budget Request - FY 2018

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
78	100	55,231.09	4,308,025.02
Furlough Day Calc.			
	190	22,994.08 0	\$0 0.00
Step Raises			
			60,851.00
		Pay Raise 4,368,876.02 2.00%	87,377.52
78	TOTAL ESTIMATED COST		\$ 4,456,253.54

57,131.46

Notes:

Budget Request - FY 2018

	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 2018

	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
245	100	Regular Ed	54,580.00	13,372,100.00
				0.00
2	100	Hospital Homebound	55,869.17	111,738.34
5		UNASSIGNED	55,869.17	279,345.85
				13,763,184.19
	190	73,576.33	0	0.00
		Pay Raise	13,979,503	0.02
				279,590.06
		Step Raises		216,319.00
252				\$ 14,259,093.25

56,583.70

Notes:

			costs	999,975.00

Budget Request - FY 2018

	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 2018

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

Object Name Salaries (Teachers)

Program Area Upper Elementary-Grades 4-5

Description	Avg. Salary		Estimated Cost
165			54,471.00 8,987,715.00
190	48,119.94	0 0	0.00
	Pay Raise	9,142,789	0.02 182,855.78
	Step Raises		155,074.00
165	TOTAL ESTIMATED COST		\$ 9,325,644.78

56,519.06

Notes:

Budget Request - FY 2018

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

Object Name Salaries (Teachers)

Program Area Upper Elementary EIP

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

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Notes:

Budget Request - FY 2018

	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 2018

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
232 100 Regular Education		55,532.00	12,883,424.00
			0.00
			12,883,424.00
190 70,502.96	0	0	0.00
Step Raises			249,481.00
Pay Raise	\$13,132,905.00	0.02	262,658.10
232 TOTAL ESTIMATED COST			\$ 13,395,563.10

57,739.50

Notes:

Budget Request - FY 2018

	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
388.49		56,073.00	21,783,799.77
2.5	ACT/SAT Prep Teachers	45,000.00	112,500.00
0			21,896,299.77
190	116,933.51	0	0.00
	Pay Raise	\$22,217,367.77	0.02
	Step Raises		321,068.00
390.99	TOTAL ESTIMATED COST	101,073.00	\$ 22,661,715.13

57,959.83

Notes:

Budget Request - FY 2018

	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
11 100 ROTC Teachers			71,581.00 787,391.00
	190	4,144.16 0	0 0.00
Step Raises			
Pay Raise		\$787,391.00	0.02 15,747.82
11 TOTAL ESTIMATED COST			\$ 787,391.00

71,581.00

Notes:

Budget Request - FY 2018

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

Object Name Salaries (Teachers)

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

Description	Estimated Cost	
0.5 RTI/504 Support Position	45,000.00	22,500.00
	55,000.00	0.00
13.5 141 Pre-School	57,782.25	780,060.38
25.5 475 Ed. Evaluators Add 5 Days 19000	67,142.00	1,731,121.00
163.5 171 IRR	53,548.00	8,755,098.00
23 160 MID	52,992.25	1,218,821.75
15.5 161 MOID	51,827.50	803,326.25
7 163 S/PID	52,542.00	367,794.00
43.5 480 SI (Speech)	58,912.00	2,562,672.00
3 164 HI	54,772.00	164,316.00
5.5 169/165 OL/VI	67,425.38	370,839.59
7 Other	63,559.40	444,915.80
2.5 Haven	56,214.44	140,536.10
5 141-2620 State Preschool	57,782.25	288,911.25
		17,650,912.12
190 94,286.28 0 -		0.00
Step Raises		263,480.63
Pay Raise 17,914,392.75	0.02	358,287.85
315 TOTAL ESTIMATED COST		\$ 18,272,680.60

Notes: 58,008.51

Budget Request - FY 2018

	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 2018

Account Number	Fund	Program	Function	Object	Budget Unit
	100	2051	1000	110.00	

Object Name Salaries (Teachers)

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

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

Notes:

Budget Request - FY 2018

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

Object Name Salaries (Teachers)

Program Area Gifted Student Category VI

Description					Estimated Cost	
28.6		Elementary Gifted Only			65,913.00	1,885,111.80
	190	9,993.35	0	0		0.00
		Step Raises				13,624.00
		Pay Raise		1,898,736	0.02	37,974.72
28.6		TOTAL ESTIMATED COST				\$ 1,936,710.52

67,717.15

Notes:

Budget Request - FY 2018

	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	\$ -

#DIV/0!

Notes:

Budget Request - FY 2018

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

Object Name Salaries (Teachers)

Program Area ESOL

Description	Estimated Cost	
28.98 100 Elementary	62,623.00	1,814,814.54
3.75 100 Middle	62,623.00	234,836.25
4.75 100 High	62,623.00	297,459.25
		2,347,110.04
190 12,486.01 0.00 \$0.00		0.00
Step Raises		25,232.00
Pay Raise \$2,372,342.04	0.02	47,446.84
37.48 TOTAL ESTIMATED COST		\$ 2,419,788.88

64,562.14

Notes:

Budget Request - FY 2018

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

Object Name Salaries (Teachers)

Program Area Alternative Education Program

Description				Estimated Cost
6	100	(1 is Project Class)		47,695.00
	190	1,521.39	0.00	-
				0.00
		Step Raises		2,894.00
		Pay Raise	289,064.00	0.02
				5,781.28
6	TOTAL ESTIMATED COST			\$ 294,845.28

49,140.88

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	110.00	

Object Name Salaries (Teachers)

Program Area Local Paid Teachers

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

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	112.00	

Object Name Salaries (Pre-Kindergarten Teacher)

Program Area _____

Description	Estimated Cost
0 for System-Covered by grant	

Notes:

Budget Request - FY 2018

	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 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	117.00	

Object Name Salaries (Extended Staff)

Program Area Extended Year Teachers

Description						Estimated Cost
						3,500.00
0	TOTAL ESTIMATED COST					3,500.00

Notes:

Budget Request - FY 2018

Account Number	Fund	Program	Function	Object	Budget Unit
	100		1000	118.00	

Object Name Salaries - Art, Music, PE

Program Area _____

Description	Estimated Cost
	0.00
67.5 100 Elementary	55,360.00 3,736,800.00
64 100 Middle School Connections	55,360.00 3,543,040.00
	7,279,840.00
190 38,314.95 - \$0	0.00
Step Raises	87,422.00
Step Raises	
Pay Raise	\$7,367,262 0.02 147,345.24
131.5 TOTAL ESTIMATED COST	\$ 7,514,607.24

57,145.30

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	142.00	

Object Name Salaries (Clerical)

Program Area ISS clerks

Description	Estimated Cost
	0.00
	0.00
	0.00
	0.00
	0.00
	0.00
	0.00
	0.00
	0.00
	0.00
	0.00
	0.00
	0.00
	0.00
	0.00
	0.00
0 TOTAL ESTIMATED COST	0.00

#DIV/0!

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	161.00	

Object Name Technology Specialist

Program Area _____

Description					Estimated Cost	
2	100	Certified			67,123.50	134,247.00
						0.00
15	100	Classified			60,969.80	914,547.00
						0.00
2		Student Information Specialist			62,797.00	125,594.00
						1,174,388.00
	240	4,893.28	0.00	-		0.00
		Step Raise				8,868.00
		Pay Raise		1,183,256.00	0.02	23,665.12
19	TOTAL ESTIMATED COST					\$ 1,206,921.12

63,522.16

Notes:

Budget Request - FY 2018

Account Number	Fund	Program	Function	Object	Budget Unit
	100		1000	172.00	

Object Name Elementary Counselor (P-5)

Program Area _____

Description		Estimated Cost
21 100	62,433.00	1,311,093.00
		0.00
		0.00
		0.00
		0.00
		0.00
		0.00
		0.00
		1,311,093.00
190 6,900.49 0.00 0		0.00
Step Raise		21,837.00
Pay Raise	1,332,930	26,658.60
21 TOTAL ESTIMATED COST		\$ 1,359,588.60

64,742.31

Notes:

Budget Request - FY 2018

	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		61,678.00	956,009.00
21.0	100	High Schools		61,678.00	1,295,238.00
					0.00
					2,251,247.00
	190	11,848.67	\$0	0	0.00
		Step Raise			26,640.00
		Pay Raise	\$2,277,887	0.02	45,557.74
36.50	TOTAL ESTIMATED COST				\$ 2,323,444.74

63,656.02

Notes:

Budget Request - FY 2018

	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 2018

Account Number	Fund	Program	Function	Object	Budget Unit
	100		1000	210.00	

Object Name State Health Insurance

Program Area _____

Description	Not On Ins.	On Ins	Estimated Cost	
78 1011		78.00	11,340.00	884,520.00
0 1061		0.00	11,340.00	0.00
252 1021		252.00	11,340.00	2,857,680.00
0 1071		0.00	11,340.00	0.00
165 1051		165.00	11,340.00	1,871,100.00
0 1091		0.00	11,340.00	0.00
0 1031		0.00	11,340.00	0.00
232 1081		232.00	11,340.00	2,630,880.00
390.99 1041		390.99	11,340.00	4,433,826.60
11 3011		11.00	11,340.00	124,740.00
315 2021		315.00	11,340.00	3,572,100.00
28.6 2111		28.60	11,340.00	324,324.00
0 2211		0.00	11,340.00	0.00
37.48 1351		37.48	11,340.00	425,023.20
6 5071		6.00	11,340.00	68,040.00
0 9990	270.59	-270.59	11,340.00	-3,068,490.60
	270.59	1,245.48		
131.5 Art/M	25	106.50	11,340.00	1,207,710.00
21 172	6.5	14.50	11,340.00	164,430.00
36.50 173	13.5	23.00	11,340.00	260,820.00
	45.00	144.00		0.00
				0.00
274 Para	88	186.00	10,754.40	2,000,318.40
17 Tech	2	15.00	10,754.40	161,316.00
2 Cert Tecl	1	1.00	11,340.00	11,340.00
	91.00	202.00		
0 Other Mgt			11,340.00	0.00
1998.07	406.59	1,591.48		
TOTAL ESTIMATED COST			0.00	\$ 17,929,677.60

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	220.00	

Object Name FICA

Program Area _____

Description	Estimated Cost				
4,456,253.54	0.062	276,287.72	0.95		262,473.33
0.00	0.062	-	0.95		0.00
14,259,093.25	0.062	884,063.78	0.95		839,860.59
0.00	0.062	-	0.95		0.00
9,325,644.78	0.062	578,189.98	0.95		549,280.48
0.00	0.062	-	0.95		0.00
0.00	0.062	-	0.95		0.00
13,395,563.10	0.062	830,524.91	0.95		788,998.67
22,661,715.13	0.062	1,405,026.34	0.95		1,334,775.02
787,391.00	0.062	48,818.24	0.95		46,377.33
18,272,680.60	0.062	1,132,906.20	0.95		1,076,260.89
1,936,710.52	0.062	120,076.05	0.95		114,072.25
0.00	0.062	-	0.95		0.00
2,419,788.88	0.062	150,026.91	0.95		142,525.57
294,845.28	0.062	18,280.41	0.95		17,366.39
2,500.00	0.062	155.00	0.95		147.25
0.00	0.062	-	0.95		0.00
7,514,607.24	0.062	465,905.65	0.95		442,610.37
1,359,588.60	0.062	84,294.49	0.95		80,079.77
2,323,444.74	0.062	144,053.57	0.95		136,850.90
	0.062	-	0.95		0.00
5,022,407.58 Para	0.062	311,389.27	0.95		295,819.81
1,206,921.12 Tech	0.062	74,829.11	0.95		71,087.65
0.00	0.062	-	0.95		0.00
938,270.75 Subs	0.062	58,172.79	0.95		55,264.15
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
106,390,926.11		6,596,237.42			
TOTAL ESTIMATED COST					\$ 6,266,425.55

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	221.00	

Object Name Medicare

Program Area _____

Description	Estimated Cost				
4,456,253.54	0.0145	64,615.68	0.95		61,384.89
0.00	0.0145	-	0.95		0.00
14,259,093.25	0.0145	206,756.85	0.95		196,419.01
0.00	0.0145	-	0.95		0.00
9,325,644.78	0.0145	135,221.85	0.95		128,460.76
0.00	0.0145	-	0.95		0.00
0.00	0.0145	-	0.95		0.00
13,395,563.10	0.0145	194,235.66	0.95		184,523.88
22,661,715.13	0.0145	328,594.87	0.95		312,165.13
787,391.00	0.0145	11,417.17	0.95		10,846.31
18,272,680.60	0.0145	264,953.87	0.95		251,706.18
1,936,710.52	0.0145	28,082.30	0.95		26,678.19
0.00	0.0145	-	0.95		0.00
2,419,788.88	0.0145	35,086.94	0.95		33,332.59
294,845.28	0.0145	4,275.26	0.95		4,061.49
2,500.00	0.0145	36.25	0.95		34.44
0.00	0.0145	-	0.95		0.00
7,514,607.24	0.0145	108,961.80	0.95		103,513.71
1,359,588.60	0.0145	19,714.03	0.95		18,728.33
2,323,444.74	0.0145	33,689.95	0.95		32,005.45
	0.0145	-	0.95		0.00
5,022,407.58 Para	0.0145	72,824.91	0.95		69,183.66
1,206,921.12 Tech	0.0145	17,500.36	0.95		16,625.34
0.00 Tech Dir	0.0145	-	0.95		0.00
938,270.75 Sub	0.0145	13,604.93	0.95		12,924.68
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
		\$1,542,668			
106,390,926.11		TOTAL ESTIMATED COST			\$ 1,465,535.01

Notes:

Budget Request - FY 2018

Account Number	Fund	Program	Function	Object	Budget Unit
	100		1000	230.00	

Object Name Teachers Retirement System

Program Area _____

Description				Estimated Cost
4,456,253.54	0.1681	749,096.22		749,096.22
0.00	0.1681	-		0.00
14,259,093.25	0.1681	2,396,953.58		2,396,953.58
0.00	0.1681	-		0.00
9,325,644.78	0.1681	1,567,640.89		1,567,640.89
0.00	0.1681	-		0.00
0.00	0.1681	-		0.00
13,395,563.10	0.1681	2,251,794.16		2,251,794.16
22,661,715.13	0.1681	3,809,434.31		3,809,434.31
787,391.00	0.1681	132,360.43		132,360.43
18,272,680.60	0.1681	3,071,637.61		3,071,637.61
1,936,710.52	0.1681	325,561.04		325,561.04
0.00	0.1681	-		0.00
2,419,788.88	0.1681	406,766.51		406,766.51
294,845.28	0.1681	49,563.49		49,563.49
2,500.00	0.1681	420.25		420.25
0.00	0.1681	-		0.00
7,514,607.24	0.1681	1,263,205.48		1,263,205.48
1,359,588.60	0.1681	228,546.84		228,546.84
2,323,444.74	0.1681	390,571.06		390,571.06
	0.1681	-		0.00
5,022,407.58	0.1681	844,266.71		844,266.71
1,206,921.12	0.1681	202,883.44		202,883.44
0.00	0.1681	-		0.00
	0.1681	-		0.00
938,270.75	NA			0.00
210,000.00	0.1681	35,301.00		35,301.00
3,500.00	0.1681	588.35		588.35
		17,726,591.37		
				1,921.79
Add back furlough amounts deducted (TRS not included)				
106,390,926.11	TOTAL ESTIMATED COST			\$ 17,728,513.16

Notes:

Budget Request - FY 2018

Account Number	Fund	Program	Function	Object	Budget Unit
	100		1000	250.00	

Object Name Unemployment Insurance

Program Area _____

Description			Estimated Cost
1998.07	25.00	49,951.75	49,951.75
1998.07	TOTAL ESTIMATED COST		\$ 49,951.75

Notes:

Budget Request - FY 2018

Account Number	Fund	Program	Function	Object	Budget Unit
	100		1000	260.00	

Object Name Workers Compensation Insurance

Program Area _____

Description	Estimated Cost
106,390,926.11 0.0125 1,329,886.58	1,329,886.58
TOTAL ESTIMATED COST	\$ 1,329,886.58

Notes:

Budget Request - FY 2018

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

Object Name Other Insurance

Program Area _____

Description					Estimated Cost
1,998.07	52.80	105,498.10	Life		105,498.10
1,998.07	0.00	-	Vision		0.00
1,998.07	0.00	-	Dental		0.00
Vision/Dental Adjusted for 1/2 year since open enrollment is January 1					
TOTAL ESTIMATED COST					\$ 105,498.10

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	300.00	

Object Name Purchased Professional and Technical

Program Area _____

Description	Estimated Cost
Tutoring Funds	190,000.00
Transistion Funds	100,000.00
SLP Contract Services	
42 Allotted but 38 employees so 4 contracted out	
Hospital Homebound for Childrens Healthcare	25,000.00
91 Leader in Me Training	10,000.00
91 Summer Bridge Program for Math	25,000.00
TOTAL ESTIMATED COST	350,000.00

Notes:

Budget Request - FY 2018

	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 2018

	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 2018

	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	1,260,270.00
Payment to West Central Technical College for Tuition	Delete FY 17
TOTAL ESTIMATED COST	\$ 1,260,270.00

Notes:

Budget Request - FY 2018

	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 2018

	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	4,166,485.00
Projected FTE increase	508,550.12
TOTAL ESTIMATED COST	\$ 4,675,035.12

Notes:

Budget Request - FY 2018

	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 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	596.00	

Object Name Payments to Residential Facilities

Program Area _____

Description	Estimated Cost
	730,933.79
TOTAL ESTIMATED COST	\$ 730,933.79

Notes:

Budget Request - FY 2018

Account Number	Fund	Program	Function	Object	Budget Unit
	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 2018

	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				1,387,284.00
Restore 20% of supply funds				578,800.00
	0.00	0.00	0.00	1,966,084.00
TOTAL COSTS SYSTEM AND SCHOOLS				\$ 1,966,084.00

Notes:

Budget Request - FY 2018

	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 2018

	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 2018

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 2018

Account Number	Fund	Program	Function	Object	Budget Unit
	100		1000	642.00	

Object Name Books and Periodicals

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2018

	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 2018

	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 2018

	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	1,596,996.00
Middle School Gifted Chair	3,520.00
To add Maintenance supplements	77,000.00
Addition to Lead Nurse Supplement	580.00
To add High School Principal Travel Supplements	30,000.00
To add Middle School Principal Travel Supplements	24,000.00
To add 8 middle school assistant track coach	6,000.00
To add 8 middle school athletic director	12,000.00
To increase supplements for SPED paraprofessionals	133,560.00
To add Drama Spring Production supplements	5,720.00
To add third party tester for transportation	4,000.00
To add supplement for Medicaid assignment	2,000.00
ASE Certifications for Mechanics	14,000.00
0 TOTAL ESTIMATED COST	\$ 1,909,376.00

Notes:

Budget Request - FY 2018

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2100	142	

Object Name Clerical

Program Area _____

Description	Estimated Cost	
1 IB Specialist	41,338.00	41,338.00
3 73 Clerk-Registration	35,281.00	105,843.00
1 73 Secretary - Registration	36,666.00	36,666.00
1 96 Secretary - Athletics	41,269.00	41,269.00
1 Secretary - Testing	41,269.00	41,269.00
240 171.95 0.00 -		0.00
		266,385.00
Step Raise		1,937.00
Pay Raise 268,322.00 0.02		5,366.44
73 To add temporary help to student registration		10,000.00
7 TOTAL ESTIMATED COST		\$ 283,688.44

40,526.92

Notes:

Budget Request - FY 2018

	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		54,181.43		379,270.01
15	Health Monitors		26,816.00		402,240.00
1	Nurse Entry level		40,000.00		40,000.00
					821,510.01
	190	4323.736895	0.00	0	0.00
	Step Raises				1,310.00
					6,294.00
	Pay Raise		829,114.01	0.02	16,582.28
23	TOTAL ESTIMATED COST				\$ 845,696.29

Notes: 36,769.40

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	171	

Object Name Audiologist

Program Area _____

Description	Estimated Cost	
1	75,926.00	75,926.00
190	399.61	0.00
		0.00
Step Raises		
Pay Raise	75,926.00	0.02
		1,518.52
1	TOTAL ESTIMATED COST	\$ 77,444.52

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	174	

Object Name School Psychologist

Program Area _____

Description					Estimated Cost
12	100		61,939.00		743,268.00
	1		61939		61,939.00
					805,207.00
	190	4,237.93	0.00	0	0.00
		Step Raises			10,010.00
		Pay Raise	815,217.00	0.02	16,304.34
13		TOTAL ESTIMATED COST			\$ 831,521.34

63,963.18

Notes:

Budget Request - FY 2018

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2100	176	

Object Name School Social Worker
 Program Area _____

Description					Estimated Cost
10	100		62,920.00		629,200.00
					0.00
					629,200.00
	190	3,311.58	0.00	-	0.00
		Step Raises			9,559.00
		Pay Raise	638,759.00	0.02	12,775.18
10		TOTAL ESTIMATED COST			\$ 651,534.18

65,153.42

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	177	

Object Name Family Services/Parent Coordinator
 Program Area _____

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

#DIV/0!

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	190	

Object Name OTHER MANAGEMENT PERSONNEL
 Program Area _____

Description	Estimated Cost	
1 100 Director - Assessment Accountability and Evaluation RTI/504	98,078.00	98,078.00
1 96 Assistant Director of Student Support and Athletics	90,078.00	90,078.00
1 73 Assistant Supt. Of Student Services	128,376.00	128,376.00
		316,532.00
190 1,665.96 0.00 -		0.00
Step Raises		2,386.00
Pay Raise 318,918.00 0.02		6,378.36
3 TOTAL ESTIMATED COST		\$ 325,296.36

108,432.12

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	191	

Object Name OTHER ADMINISTRATIVE PERSONNEL
 Program Area _____

Description	Fund			Estimated Cost	
1	Director of School Improvement and Accountability			106,593.00	106,593.00
1	100 PLC Youth Development Project Coordinator			43,700.00	43,700.00
0.5	73 Attendance Officer			51,000.00	25,500.00
					175,793.00
	190	925.23	0.00	-	0.00
		Step Raises			1,382.00
		Pay Raise	177,175.00	0.02	3,543.50
2.5	TOTAL ESTIMATED COST				\$ 180,718.50

72,287.40

Notes:

4.5 SLC Coaches removed due to grant ending

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	210	

Object Name Health Insurance

Program Area _____

No Ins				Total
7	3	4	10,754.40	43,017.60
23	18	5	10,754.40	53,772.00
1	1	0	11,340.00	0.00
13		13	11,340.00	147,420.00
0		0	11,340.00	0.00
3	0	3	11,340.00	34,020.00
2.5	0.5	2	10,754.40	21,508.80
10	0	10	11,340.00	113,400.00
		37		
		11	Class On	
		26	Cert on	
		37		
		148		
59.5	22.5			\$ 413,138.40

Notes:

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Budget Request - FY 2018

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2100	220	

Object Name FICA

Program Area _____

					Total
1,909,376.00	0.062	118,381.31	0.95	112,462.25	112,462.25
283,688.44	0.062	17,588.68	0.95	16,709.25	16,709.25
845,696.29	0.062	52,433.17	0.95	49,811.51	49,811.51
77,444.52	0.062	4,801.56	0.95	4,561.48	4,561.48
831,521.34	0.062	51,554.32	0.95	48,976.61	48,976.61
651,534.18	0.062	40,395.12	0.95	38,375.36	38,375.36
0.00	0.062	-	0.95	-	0.00
325,296.36	0.062	20,168.37	0.95	19,159.96	19,159.96
180,718.50	0.062	11,204.55	0.95	10,644.32	10,644.32
	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
5,105,275.63					\$ 300,700.73

Notes:

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Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	221	

Object Name Medicare

Program Area _____

1,909,376.00	0.0145	27,685.95	0.95		26,301.65
283,688.44	0.0145	4,113.48	0.95		3,907.81
845,696.29	0.0145	12,262.60	0.95		11,649.47
77,444.52	0.0145	1,122.95	0.95		1,066.80
831,521.34	0.0145	12,057.06	0.95		11,454.21
651,534.18	0.0145	9,447.25	0.95		8,974.88
0.00	0.0145	-	0.95		0.00
325,296.36	0.0145	4,716.80	0.95		4,480.96
180,718.50	0.0145	2,620.42	0.95		2,489.40
	0.0145	-	0.95		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
	0.0145	-	0.95		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
	0.0145	-	0.95		0.00
5,105,275.63					\$ 70,325.17

Notes:

Budget Request - FY 2018

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2100	230	

Object Name TRS

Program Area _____

1,909,376.00	0.1681	320,966.11	1.00		320,966.11
283,688.44	0.1681	47,688.03	1.00		47,688.03
845,696.29	0.1681	142,161.55	1.00		142,161.55
77,444.52	0.1681	13,018.42	1.00		13,018.42
831,521.34	0.1681	139,778.74	1.00		139,778.74
651,534.18	0.1681	109,522.90	1.00		109,522.90
0.00	0.1681	-	1.00		0.00
325,296.36	0.1681	54,682.32	1.00		54,682.32
180,718.50	0.1681	30,378.78	1.00		30,378.78
0.00	0.1681	-	1.00		0.00
0.00	0.1681	-	1.00		0.00
0.00	0.1681	-	1.00		0.00
0.00	0.1681	-	1.00		0.00
0.00	0.1681	-	1.00		0.00
0.00	0.1681	-	1.00		0.00
0.00	0.1681	-	1.00		0.00
0.00	0.1681	-	1.00		0.00
0.00	0.1681	-	1.00		0.00
0.00	0.1681	-	1.00		0.00
5,105,275.63					\$ 858,196.83

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	250	

Object Name Unemployment

Program Area _____

Description		
7.00 25.00		\$175.00
23.00 25.00		\$575.00
1 25.00		\$25.00
13 25.00		\$325.00
10 25.00		\$250.00
0 25.00		\$0.00
3 25.00		\$75.00
2.5 25.00		\$63
59.5		\$ 1,487.50

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	260	

Object Name Workers Comp

Program Area _____

Description	Budget Unit
1,909,376.00 0.0125	23,867.20
283,688.44 0.0125	3,546.11
845,696.29 0.0125	10,571.20
77,444.52 0.0125	968.06
831,521.34 0.0125	10,394.02
651,534.18 0.0125	8,144.18
0.00 0.0125	-
325,296.36 0.0125	4,066.20
180,718.50 0.0125	2,258.98
5105275.63	\$ 63,815.95

Notes:

Budget Request - FY 2018

	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
23.00	1,214.40	-	-		\$1,214.40
1.00	52.80	-	-		\$52.80
13.00	686.40	-	-		\$686.40
10.00	528.00	-	-		\$528.00
0.00	-	-	-		\$0.00
3.00	158.40	-	-		\$158.40
2.50	132.00	-	-		\$132.00
59.5	3,141.60	-	-	-	\$ 3,141.60

Budget Request - FY 2018

	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	20,000.00 100,000.00
70 Middle School Athletic Security 8.00	2,500.00 20,000.00
95 Drug Testing	10,000.00
67 GDOL Collaborative Agreement	13,000.00
96 Records Destruction	3,700.00
71 Aims Web Training	4,500.00
66 ESOL Instructors	500.00
67 Southern Behavioral Group	59,000.00
73 Student Services - Children Healthcare of Atlanta	27,500.00
TOTAL ESTIMATED COST	\$ 977,800.00

Notes:

Budget Request - FY 2018

	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 2018

	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 2018

	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 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	580	

Object Name Travel (Employees)

Program Area _____

Description	Estimated Cost
66 ESOL	2,000.00
67 SPED	7,000.00
68 Hospital Homebound	8,000.00
71 Testing	2,500.00
95 Safety	12,000.00
96 Student Support Services	4,500.00
96 Social Workers	8,000.00
73 Student Services	200.00
TOTAL ESTIMATED COST	\$ 44,200.00

Notes:

Budget Request - FY 2018

	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 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	610	

Object Name Supplies

Program Area _____

Description	Estimated Cost
73 Supplies	3,250.00
71 Gifted Esol	31,055.00
71	
71 PST	2,600.00
71 Supplies	10,600.00
96 Supplies	7,000.00
95 Health Service coordinators	2,500.00
95 Life Skills Workbooks	12,500.00
67 SST Supplies	5,000.00
67 Supplies	3,000.00
67 Supplies	5,000.00
66 Esol	2,000.00
TOTAL ESTIMATED COST	\$ 84,505.00

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	611	

Object Name Supplies - Technology Related

Program Area _____

Description	Estimated Cost
71 Testing	2,000.00
66 ESOL	1,150.00
67 Sped	1,000.00
67 Sped	1,000.00
67 Sped	500.00
73	550.00
	250.00
TOTAL ESTIMATED COST	\$ 6,450.00

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	612	

Object Name Purchase of Computer Software

Program Area _____

Description	Estimated Cost
71 USA Test Prep	16,000.00
TOTAL ESTIMATED COST	\$ 16,000.00

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	615	

Object Name Expendable Equipment

Program Area _____

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

Notes:

Budget Request - FY 2018

	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 2018

	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 2018

	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 2018

	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 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	810	

Program Area Dues and Fees

Description	Estimated Cost
66 International Baccalaureate Training	15,900.00
95 Children's Healthcare of Atlanta	2,500.00
71 Training for Testing	80,000.00
71 IB Program Testing Fees	128,720.00
96 Paxton Media	1,000.00
96 Social Workers	1,000.00
4 Spring Production (each HS except NMHS)	5000 20,000.00
Advanced Placement Fees	35,000.00
Fine Arts Magnet (screenwrite fees etc.)	150,000.00
Stem Magnet Fees and supplies	35,000.00
95 Safety	2,500.00
TOTAL ESTIMATED COST	\$ 471,620.00

Notes:

\$96 764,800.00
71 217,575.00

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	113.00	

Object Name Substitute (Certified)

Program Area _____

Description	Estimated Cost
75 Subs School Allotted	
0 TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2018

	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 2018

	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	21,530.00
TOTAL ESTIMATED COST	\$ 21,530.00

Notes:

Budget Request - FY 2018

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

Object Name Salaries (Clerical)

Program Area _____

Description	Yrs Exp.	Estimated Cost	
2.00 100 Curriculum and Instruction		41,269.00	82,538.00
1.00 Assistive Technology Classified Clerk		18,677.00	18,677.00
- Haven Secretary		30,560.00	0.00
1.00 Secretary - Staff Development		47,245.00	47,245.00
Pay Raise	169142	0.02	3,382.84
240 3.73 0.00 0.00			0.00
Step Raises			896.00
4.00 TOTAL ESTIMATED COST			\$ 152,738.84

76,369.42

Notes:

Budget Request - FY 2018

	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			113,834.00
					227,668.00
2	100	Director - Student Achievement			113,009.00
					226,018.00
1	100	Executive Director - Special Education			121,642.00
					121,642.00
					0.00
					0.00
					575,328.00
	240	2,413.13	0.00	0.00	0.00
		Step Raises			3,824.00
			645,925.00	0.02	12,918.50
5	TOTAL ESTIMATED COST				\$ 592,070.50

118,414.10

Notes:

Budget Request - FY 2018

	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		97,236.00
1	67 SPED Coordinator		82,375.00
2	67 SPED Assistant Directors		103,982.00
1	100 Assistive Technology		49,380.00
1	100 Youth Apprentice Coordinator		75,926.00
2	100 Gifted Evaluator		70,766.00
6	100 SPED Supervisors		84,909.00
1.5	100 SST Facilitators		73,017.00
1	100 Lead School Improvement Specialist		75,926.00
3	91 School Improvement Specialist		66,410.00
1	100 SPED Specialist		47,245.00
1	SLP Assistant		36,141.00
	75 EMPLOYEE Consultants - Staff Development		32,295.00
	Pay Raise	1,373,363.00	0.02
			27,467.26
			1,691,696.76
240	7,112.10	0.00	0.00
	Step Raises		15,207.50
21.5	TOTAL ESTIMATED COST		\$ 1,706,904.26

79,390.90

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	210.00	

Object Name Health Insurance

Program Area _____

Description	No Ins			Estimated Cost	
4.00	1	3.00	10,754.40		32,263.20
5	2	3.00	11,340.00		34,020.00
21.5	6.5	15.00	11,340.00		170,100.00
30.50		TOTAL ESTIMATED COST			\$ 236,383.20

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	221	

Object Name Medicare

Program Area _____

Description						
	0.00	0.0145	-	0.95		-
	0.00	0.0145	-	0.95		-
	21,530.00	0.0145	312.19	0.95		296.58
	152,738.84	0.0145	2,214.71	0.95		2,103.98
	592,070.50	0.0145	8,585.02	0.95		8,155.77
	1,706,904.26	0.0145	24,750.11	0.95		23,512.61
		0.0145	-	0.95		-
		0.0145	-	0.95		-
		0.0145	-	0.95		-
2,473,243.60					\$	34,068.93

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	230	

Object Name TRS

Program Area _____

Description						
TRs Eligible =1						
0.00	0.1681	-	-			-
0.00	0.1681	-	1			-
21,530.00	0.1681	3,619.19	-			-
152,738.84	0.1681	25,675.40	1			25,675.40
592,070.50	0.1681	99,527.05	1			99,527.05
1,706,904.26	0.1681	286,930.61	1			286,930.61
	0.1681	-	1			-
	0.1681	-	1			-
	0.1681	-	1			-
2,473,243.60						\$ 412,133.06

Notes:

Budget Request - FY 2018

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2210	250	

Object Name Unemployment

Program Area _____

Description			
4.00 25.00			100.00
5.00 25.00			125.00
21.50 25.00			537.50
30.5			\$ 762.50

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	260	

Object Name Workers Compensation

Program Area _____

Description		
0.00 0.0125		-
0.00 0.0125		-
21,530.00 0.0125		269.13
152,738.84 0.0125		1,909.24
592,070.50 0.0125		7,400.88
1,706,904.26 0.0125		21,336.30
2473243.6		\$ 30,915.55

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	290	

Object Name Other Insurance

Program Area _____

Description	Life	Vision	Dental		
	52.80	-	-		
4.00	211.20	-	-		\$211.20
5.00	264.00	-	-		\$264.00
21.50	1,135.20	-	-		\$1,135.20
30.5	1,610.40	-	-	-	\$ 1,610.40

Budget Request - FY 2018

	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	57,000.00
75 Restore Staff Development Funds	200,000.00
90 CIS, United Way Drug Testing Fees	3,000.00
66 ESOL	150.00
TOTAL ESTIMATED COST	\$ 460,150.00

Notes:

Budget Request - FY 2018

	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 2018

	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	6,000.00
TOTAL ESTIMATED COST	\$ 14,000.00

Notes:

Budget Request - FY 2018

	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 2018

	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	30,000.00
91 Travel -Student Achievement/SPED	15,200.00
66 ESOL	3,000.00
94 Vocational	900.00
90 CIS, United Way	3,000.00
TOTAL ESTIMATED COST	\$ 78,100.00

Notes:

Budget Request - FY 2018

	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 2018

	Fund	Program	Object	Budget Unit
Account Number	100		2210	610.00

Object Name Supplies

Program Area _____

Description	Estimated Cost
75 Supplies - Staff Development	25,000.00
66 Supplies-ESOL	600.00
91 Supplies-Student Achievement	20,836.00
67 Supplies-SPED	2,000.00
94 Supplies-Vocational	2,488.00
90 CIS, United Way	2,500.00
TOTAL ESTIMATED COST	\$ 53,424.00

Notes:

Budget Request - FY 2018

	Fund	Program	Object	Budget Unit
Account Number	100		2210	611.00

Object Name Supplies - Technology Related

Program Area _____

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

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	612.00	

Object Name Purchase of Computer Software

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	615.00	

Object Name Expendable Equipment

Program Area _____

Description	Estimated Cost
67 Sped	750.00
94 Vocational	200.00
91 Equipment	500.00
75 Staff Development	5,000.00
TOTAL ESTIMATED COST	\$ 6,450.00

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	616.00	

Object Name Expendable Computer Equipment

Program Area _____

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

Notes:

Budget Request - FY 2018

	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	39,501.73
67 Sped	500.00
94 Vocational	500.00
TOTAL ESTIMATED COST	\$ 41,301.73

Notes:

Budget Request - FY 2018

	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 2018

	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 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	810.00	

Object Name Dues and Fees

Program Area _____

Description	Estimated Cost
75 Endorsement Programs, LFS Training, Prin Center	48,309.52
66 ESOL	150.00
67 Special Education	12,500.00
91 SIS Workshops	16,700.00
94 Vocational	264.00
94 Vocational	1,900.00
TOTAL ESTIMATED COST	\$ 79,823.52

Notes:

Budget Request - FY 2018

	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 2018

	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 2018

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2220	210	

Object Name Health Insurance

Program Area _____

Description					
	No Ins				
33.00	3	30.00	10,754.40		322,632.00
38	10	28.00	11,340.00		317,520.00
71		22,094.40	-	-	\$ 640,152.00

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	220	

Object Name FICA

Program Area _____

Description					
789,009.62	0.062	48,918.60	0.95		46,472.67
2,559,803.32	0.062	158,707.81	0.95		150,772.42
	0.062	-	0.95		-
	0.062	-	0.95		-
3,348,812.94					\$ 197,245.08

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	221	

Object Name Medicare _____

Program Area _____

Description				
789,009.62	0.0145	11,440.64	0.95	\$10,868.61
2,559,803.32	0.0145	37,117.15	0.95	\$35,261.29
	0.0145	-	0.95	\$0.00
	0.0145	-	0.95	\$0.00
3,348,812.94			3.80	\$ 46,129.90

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	230	

Object Name TRS

Program Area _____

Description		
789,009.62 0.1681		\$132,632.52
2,559,803.32 0.1681		\$430,302.94
0.1681		\$0.00
0.1681		\$0.00
3,348,812.94		\$ 562,935.46

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	250	

Object Name Unemployment

Program Area _____

Description			
33.00	25.00		\$825
38.00	25.00		\$950
71			\$ 1,775.00

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	290	

Object Name Other Insurance

Program Area _____

Description	Life	Vision	Dental		
	52.80	-	-		
33.00	1,742.40	-	-		1,742.40
38.00	2,006	-	-		2,006.40
71	3,748.80	-	-	-	\$ 3,748.80

Notes:

Budget Request - FY 2018

	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 2018

	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 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	612	

Object Name Purchase of Computer Software

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	0.00

Notes:

Budget Request - FY 2018

	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 2018

	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 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	730	

Object Name Purchase of Equipment (Other than Computers)

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	0.00

Notes:

Budget Request - FY 2018

	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 2018

	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 2018

	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 2018

	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 2018

	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 Superintendent				131,421.00
1	Chief Academic Officer				136,036.00
					267,457.00
240	1,114.40	0.00	-		0.00
		267,457.00	0.02		5,349.14
2	TOTAL ESTIMATED COST				\$ 272,806.14

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	142	

Object Name Salaries (Clerical)

Program Area _____

Description	Estimated Cost
3 100 Secretary	50,789.00 152,367.00
240 634.8625 0.00 0	0.00
Step Raises	0.00
Pay Raise 152,367.00	0.02 3,047.34
3 TOTAL ESTIMATED COST	\$ 155,414.34

51,804.78

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	210	

Object Name Health Insurance

Program Area _____

Description	No Ins			Estimated Cost
5	4	1	4990.92	4,990.92
1		1	11,340.00	11,340.00
2	0	2	11,340.00	22,680.00
3		3	10,754.40	32,263.20
6			TOTAL ESTIMATED COST	\$ 71,274.12

Notes:

Budget Request - FY 2018

	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
272,806.14	0.062	16,913.98	0.95		16,068.28
155,414.34	0.062	9,635.69	0.95		9,153.90
	0.062	-	0.95		0.00
98,244.25	0.062	6,091.14	0.95		5,786.59
731,664.73		TOTAL ESTIMATED COST			\$ 43,095.05

Notes:

Budget Request - FY 2018

	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
272,806.14 0.0145 3,955.69 0.95	3,757.90
155,414.34 0.0145 2,253.51 0.95	2,140.83
0.00 0.0145 - 0.95	0.00
98,244.25 0.0145 1,424.54 0.95	1,353.31
TOTAL ESTIMATED COST	\$ 10,078.68

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	230	

Object Name TR5

Program Area _____

Description	Estimated Cost
205,200.00 0.1681 34,494.12	34,494.12
272,806.14 0.1681 45,858.71	45,858.71
155,414.34 0.1681 26,125.15	26,125.15
0.00 0.1681 -	0.00
98,244.25 0.1681	0.00
TOTAL ESTIMATED COST	\$ 106,477.98

Notes:

Budget Request - FY 2018

	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 2018

	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
272,806.14 0.0125	3,410.08
155,414.34 0.0125	1,942.68
0.00 0.0125	0.00
98,244.25 0.0125	1,228.05
TOTAL ESTIMATED COST	\$ 9,145.81

Notes:

Budget Request - FY 2018

	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 2018

	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 2018

	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 2018

	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 2018

	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 2018

	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 2018

	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 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	580	

Object Name Travel (Employees)

Program Area _____

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

Notes:

Budget Request - FY 2018

	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 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	610	

Object Name Supplies

Program Area _____

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

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	611	

Object Name Supplies - Technology Related

Program Area _____

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

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	615	

Object Name Expendable Equipment

Program Area _____

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

Notes:

Budget Request - FY 2018

	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 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	642	

Object Name Books (Other than Textbooks) and Periodicals

Program Area _____

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

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	810	

Object Name Dues and Fees

Program Area _____

Description	Estimated Cost
69 GSBA	34,000.00
73 Student Services - Misc	500.00
91 ASCD	1,400.00
91 SACS Accreditation Fees	18,800.00
TOTAL ESTIMATED COST	\$ 54,700.00

Notes:

Budget Request - FY 2018

	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 2018

	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 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	131	

Object Name Assistant Principals

Program Area

Description				Estimated Cost	
5	AP - High	240 Days		86,985.00	434,925.00
12	AP - HIGH	210 Days		86,985.00	1,043,820.00
14	AP - Middle	205 Days		80,627.00	1,128,778.00
22	AP - Elementary	205 Days		77,591.76	1,707,018.72
	4 Vocational Supervisor			86,985.00	347,940.00
	240	1,812.19	-	\$0	0.00
	210	4,970.57	-	\$0	0.00
	215	5,250.13	-	\$0	0.00
	215	7,939.62	-	\$0	0.00
	210	1,656.86	-	\$0	0.00
					4,662,481.72
	Step Raises				45,481.50
	Vocational Supervisors				1,801.50
	Pay Raise			\$4,662,482	0.02
57	TOTAL ESTIMATED COST				\$ 4,803,014.35

84,263.41

Notes:

Budget Request - FY 2018

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2400	142	

Object Name Salaries (Clerical)

Program Area _____

Description					Estimated Cost	
11	Clerical 240				42,529.00	467,819.00
73	Clerical 210				34,438.00	2,513,974.00
40	Clerical 190				26,788.00	1,071,520.00
	240	1,949.25	0.00	0.00		0.00
	210	11,971.30	0.00	0.00		0.00
	190	5,639.58	0.00	0.00		0.00
						4,053,313.00
		Step Raises				40,305.00
		240 Day				
		190 Day				
		Pay Raise		4,053,313.00	0.02	81,066.26
124	TOTAL ESTIMATED COST					\$ 4,174,684.26

33,666.81

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	210	

Object Name Health Insurance

Program Area _____

Description	No Ins			
34	5	29.00	11,340.00	328,860.00
57	12	45.00	11,340.00	510,300.00
		-		-
124	11	113.00	10,754.40	1,215,247.20
215		187.00		\$ 2,054,407.20

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	220	

Object Name FICA

Program Area _____

Description					
3,400,761.48	0.062	210,847.21	0.95		200,304.85
4,803,014.35	0.062	297,786.89	0.95		282,897.55
4,174,684.26	0.062	258,830.42	0.95		245,888.90
	0.062	-	0.95		-
	0.062	-	0.95		-
	0.062	-	0.95		-
12,378,460.09					\$ 729,091.30

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	230	

Object Name TR5

Program Area _____

Description	Total
3,400,761.48 0.1681 571,668.00	571,668.00
4,803,014.35 0.1681 807,386.71	807,386.71
4,174,684.26 0.1681 701,764.42	701,764.42
0.1681 -	-
0.1681 -	-
0.1681 -	-
12,378,460.09	\$ 2,080,819.14

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	250	

Object Name Unemployment

Program Area _____

Description	Total
34.00 25.00	850.00
57.00 25.00	1,425.00
0.00 25.00	-
124.00 25.00	3,100.00
215.00	\$ 5,375.00

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	260	

Object Name Workers Compensation

Program Area _____

Description	Total
3,400,761.48 0.0125	42,509.52
4,803,014.35 0.0125	60,037.68
4,174,684.26 0.0125	52,183.55
	-
12,378,460.09	\$ 154,730.75

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	300	

Object Name Purchased Professional and Technical Services

Program Area _____

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

Notes:

Budget Request - FY 2018

	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 2018

	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 2018

	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 2018

	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 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	142	

Object Name Salaries (Clerical)

Program Area _____

Description	Estimated Cost
Pay Grade Increase for clerical staff	82,000.00
0 TOTAL ESTIMATED COST	82,000.00

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	148	

Object Name Accountants

Program Area _____

Description					Estimated Cost	
4	Accountants				48,762.25	195,049.00
1	Supervisor of Accounting				71,755.00	71,755.00
	Paygrade Adjustments					
	240	812.70	0.00	0.00		0.00
	Step Raises					2,819.00
	Pay Raise		269,623.00		0.02	5,392.46
5	TOTAL ESTIMATED COST					\$ 275,015.46

55,003.09

Notes:

Budget Request - FY 2018

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2500	181	

Object Name _____

Program Area _____

Description					Estimated Cost	
						0.00
1		Foreman			47,245.00	47,245.00
2		Warehouseman			28,595.50	57,191.00
						0.00
						0.00
						104,436.00
		Pay Raise		113,512.00	0.02	2,270.24
	240	435.15	0.00	-		0.00
		Step Raises				
3		TOTAL ESTIMATED COST				\$ 106,706.24

35,568.75

Notes:

Budget Request - FY 2018

	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	129,036.00
1 Assistant Director of Accounting	90,014.00
240 537.65 0.00 -	0.00
Step Raise	
Pay Raise 205721 0.02	4,114.42
2 TOTAL ESTIMATED COST	\$ 223,164.42

111,582.21

Notes:

Budget Request - FY 2018

	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	95,918.00 95,918.00
1 Supervisor	75,387.00 75,387.00
2 Managers	68,169.00 136,338.00
3 Specialists	44,641.00 133,923.00
1 Procurement Manager	61,470.00 61,470.00
	503,036.00
Pay Raise	464219 0.02 9,284.38
240 2095.983333 0.00 0	0.00
Step Raise	2,542.00
8 TOTAL ESTIMATED COST	\$ 514,862.38

64,357.80

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	210	

Object Name Health Insurance

Program Area _____

Description				Estimated Cost
	No Ins			
0	0		10,754.40	0.00
5	1	4	10,754.40	43,017.60
3	2	1	10,754.40	10,754.40
2		2	10,754.40	21,508.80
8	2	6	10,754.40	64,526.40
18	TOTAL ESTIMATED COST			\$ 139,807.20

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	220	

Object Name FICA

Program Area _____

Description	Estimated Cost
82,000.00 0.062 5,084.00 0.95	4,829.80
275,015.46 0.062 17,050.96 0.95	16,198.41
106,706.24 0.062 6,615.79 0.95	6,285.00
223,164.42 0.062 13,836.19 0.95	13,144.38
514,862.38 0.062 31,921.47 0.95	30,325.39
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
1,201,748.50 TOTAL ESTIMATED COST	\$ 70,782.99

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	221	

Object Name Medicare

Program Area _____

Description	Estimated Cost
82,000.00 0.0145 1,189.00 0.95 1,129.55	1,129.55
275,015.46 0.0145 3,987.72 0.95 3,788.34	3,788.34
106,706.24 0.0145 1,547.24 0.95 1,469.88	1,469.88
223,164.42 0.0145 3,235.88 0.95 3,074.09	3,074.09
514,862.38 0.0145 7,465.50 0.95 7,092.23	7,092.23
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
1,201,748.50 TOTAL ESTIMATED COST	\$ 16,554.09

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	230	

Object Name TRS

Program Area _____

Description						Estimated Cost
195,049.00 0.1681	32,787.74	1	32,787.74		32,787.74	
47,245.00 0.1681	7,941.88	1	7,941.88		7,941.88	
57,191.00 0.1681	9,613.81	0	-		0.00	
0.00 0.1681	-	0	-		0.00	
0.00 0.1681	-	0	-		0.00	
0.1681	-	1	-		0.00	
129,036.00 0.1681	21,690.95	1	21,690.95		21,690.95	
0.1681	-	1	-		0.00	
95,918.00 0.1681	16,123.82	1	16,123.82		16,123.82	
75,387.00 0.1681	12,672.55	1	12,672.55		12,672.55	
136,338.00 0.1681	22,918.42	1	22,918.42		22,918.42	
133,923.00 0.1681	22,512.46	1	22,512.46		22,512.46	
61,470.00 0.1681	10,333.11	1	10,333.11		10,333.11	
0.1681	-	1	-		0.00	
0.1681	-	1	-		0.00	
0.1681	-	1	-		0.00	
931,557.00	TOTAL ESTIMATED COST				\$ 146,980.92	

Notes:

Budget Request - FY 2018

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2500	231	

Object Name Retirement

Program Area _____

Description	Estimated Cost				
195,049.00	0.6	117,029.40	0.01	1,170.29	0.00
47,245.00	0.6	28,347.00	0.01	283.47	0.00
57,191.00	0.6	34,314.60	0.01	343.15	0
0.00	0.6	-	0.01	-	1
0.00	0.6	-	0.01	-	1
0.00	0.6	-	0.01	-	0.00
129,036.00	0.6	77,421.60	0.01	774.22	0.00
0.00	0.6	-	0.01	-	0.00
95,918.00	0.6	57,550.80	0.01	575.51	0.00
75,387.00	0.6	45,232.20	0.01	452.32	0.00
136,338.00	0.6	81,802.80	0.01	818.03	0.00
133,923.00	0.6	80,353.80	0.01	803.54	0.00
	0.6	-	0.01	-	1
	0.6	-	0.01	-	1
	0.6	-	0.01	-	1
	0.6	-	0.01	-	1
TOTAL ESTIMATED COST					\$
					-

Percentage of Salaries

Notes:

Budget Request - FY 2018

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 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	260	

Object Name Workers Compensation

Program Area _____

Description	Estimated Cost
82,000.00 0.0125 1,025.00	1,025.00
275,015.46 0.0125 3,437.69	3,437.69
106,706.24 0.0125 1,333.83	1,333.83
223,164.42 0.0125 2,789.56	2,789.56
514,862.38 0.0125 6,435.78	6,435.78
TOTAL ESTIMATED COST	\$ 15,021.86

Notes:

Budget Request - FY 2018

	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 2018

	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 2018

	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 2018

	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 2018

	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 2018

	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 2018

	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 2018

	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 2018

	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 2018

	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 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	612	

Object Name Computer Software

Program Area _____

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

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	615	

Object Name Expendable Equipment

Program Area _____

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

Notes:

Budget Request - FY 2018

	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 2018

	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 2018

	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 2018

	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 2018

	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 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	142	

Object Name Salaries (Clerical)

Program Area _____

Description					Estimated Cost	
1	Secretary				41,269.00	41,269.00
	240	171.95	0.00	-		-
	Pay Raise			41,269.00	0.02	825.38
	Step Raise					-
1	TOTAL ESTIMATED COST				\$	42,094.38

Notes:

Budget Request - FY 2018

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2600	181	

Object Name Maintenance Personnel Salaries

Description				Estimated Cost
		Foreman Upgrade		3,500.00
6		HVAC Tech	50,561.00	303,366.00
4		General Maintenance	42,565.00	170,260.00
9		Foreman	54,114.00	487,026.00
4		Electrician	49,835.00	199,340.00
2		Electronics	50,561.00	101,122.00
2		Locks/Welding	48,903.00	97,806.00
2		Painters	46,557.00	93,114.00
4		Plumbers	49,835.25	199,341.00
2		Athletics	42,897.00	85,794.00
				1,740,669.00
240	7,252.79	0.00	\$0.00	-
		Step Raise		4,897.00
		Pay Raise	1,745,566.00	0.02 34,911.32
35		TOTAL ESTIMATED COST		\$1,780,477

50,870.78

Notes:

Budget Request - FY 2018

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

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

Notes:

Budget Request - FY 2018

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2600	191	

Object Name Other Administrative Personnel

Program Area _____

Description				Estimated Cost	
2	Coordinator of Maintenance			85,689.00	171,378.00
					-
1	Specialist			47,245.00	47,245.00
					-
1	SPLOST Coordinator			92,171.00	93,915.00
					312,538.00
240	\$1,302.24	0.00	\$0.00		-
	Pay Raise		312,538.00	0.02	6,250.76
	Step Raises				
4	TOTAL ESTIMATED COST			\$	318,788.76

79,697.19

Notes:

Budget Request - FY 2018

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2600	220	

Object Name FICA

Program Area _____

Description					
-	10754	-	-0.05	\$0	-
42,094.38	0.062	2,609.85	0.95	\$2,479	2,479.36
1,780,477.32	0.062	110,389.59	0.95	\$104,870	104,870.11
30,000.00	0.062	1,860.00	0.95	\$1,767	1,767.00
318,788.76	0.062	19,764.90	0.95	\$18,777	18,776.66
	0.062	-	0.95	\$0	-
	0.062	-	0.95	\$0	-
	0.062	-	0.95	\$0	-
	0.062	-	0.95	\$0	-
2,171,360.46					\$ 127,893.13

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	221	

Object Name Medicare

Program Area _____

Description					
					-
42,094.38	0.0145	610.37	0.95		579.85
1,780,477.32	0.0145	25,816.92	0.95		24,526.08
30,000.00	0.0145	435.00	0.95		413.25
318,788.76	0.0145	4,622.44	0.95		4,391.32
	0.0145	-	0.95		-
	0.0145	-	0.95		-
	0.0145	-	0.95		-
	0.0145	-	0.95		-
2,171,360.46					\$ 29,910.49

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	230	

Object Name TRS

Program Area _____

Description					
-	0.0145	-	0	-	-
41,269.00	0.1681	6,937.32	1	6,937.32	6,937.32
303,366.00	0.1681	50,995.82	0	-	-
170,260.00	0.1681	28,620.71	0	-	-
487,026.00	0.1681	81,869.07	1	81,869.07	81,869.07
199,340.00	0.1681	33,509.05	0	-	-
101,122.00	0.1681	16,998.61	0	-	-
97,806.00	0.1681	16,441.19	0	-	-
93,114.00	0.1681	15,652.46	0	-	-
199,341.00	0.1681	33,509.22	0	-	-
85,794.00	0.1681	14,421.97	0	-	-
-	0.1681	-	0	-	-
-	0.1681	-	0	-	-
171,378.00	0.1427	24,455.64	1	24,455.64	24,455.64
47,245.00	0.1681	7,941.88	1	7,941.88	7,941.88
93,915.00	0.1681	15,787.11	1	15,787.11	15,787.11
	0.1681	-	0	-	-
	0.1681	-	1	-	-
					-1,978
2,090,976.00				-	\$ 135,013.00

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	230	

Object Name Retirement

Program Area _____

Description						
	-	(0.40)	-	(0.99)	-	-
41,269.00	0.60	24,761.40	0.01	247.61		-
303,366.00	0.60	182,019.60	0.01	1,820.20	1.00	1,820.20
170,260.00	0.60	102,156.00	0.01	1,021.56	1.00	1,021.56
487,026.00	0.60	292,215.60	0.01	2,922.16		-
199,340.00	0.60	119,604.00	0.01	1,196.04		-
101,122.00	0.60	60,673.20	0.01	606.73		-
97,806.00	0.60	58,683.60	0.01	586.84	1.00	586.84
93,114.00	0.60	55,868.40	0.01	558.68		-
199,341.00	0.60	119,604.60	0.01	1,196.05		-
85,794.00	0.60	51,476.40	0.01	514.76		-
-	0.60	-	0.01	-		-
-	0.60	-	0.01	-		-
						(89.90)
1,778,438.00					\$	3,338.69

Notes:

Budget Request - FY 2018

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2600	260	

Object Name Workers Compensation

Program Area _____

Description				
-	25	-		-
42,094.38	0.0125	526.18		526.18
1,780,477.32	0.0125	22,255.97		22,255.97
30,000.00	0.0125	375.00		375.00
318,788.76	0.0125	3,984.86		3,984.86
				0
Adjustment for Outsourcing				
2,171,360.46		-	-	- \$ 27,141.73

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	300	

Object Name Purchased Professional and Technical Services

Program Area _____

Description	Estimated Cost
Professional Services-Other	-
78 Architect Fees	1,000.00
78 Consultants	1,000.00
78 Grounds Crew Contract	460,405.20
	0.02 9,208.10
78 Custodial Contract	5,712,257.40
2% Projected increase	0.02 114,245.15
TOTAL ESTIMATED COST	\$ 6,298,115.85

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	442	

Object Name Rental of Equipment and Vehicles

Program Area _____

Description	Estimated Cost
Copier/Other rentals	3,000.00
Crane Rental	7,000.00
TOTAL ESTIMATED COST	\$ 10,000.00

Notes:

Budget Request - FY 2018

	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 2018

	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 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	580	

Object Name Travel

Program Area _____

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

Notes:

Budget Request - FY 2018

	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 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	611	

Object Name Supplies - Technology Related

Program Area _____

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

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	615	

Object Name Expendable Equipment

Program Area _____

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

Notes:

Budget Request - FY 2018

	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 2018

	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 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	730	

Object Name Purchase of Equipment (Other than Computers)

Program Area _____

Description	Estimated Cost
78 HVAC/Maintenance Equipment	\$50,000
TOTAL ESTIMATED COST	\$ 50,000.00

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	810	

Object Name Dues and Fees

Program Area _____

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

Notes:

Budget Request - FY 2018
Budget Request - FY 2018

	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 TOTAL ESTIMATED COST	\$ 200,000.00

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	142	

Object Name Salaries (Clerical)

Program Area _____

Description					Estimated Cost
3	Clerks				38,222.00 114,666.00
3	Specialist - Router				33,766.00 101,298.00
					215,964.00
240	899.85	0.00	-		0.00
	Step Raises				5,362.00
	Pay Raise		188267	0.02	3,765.34
6	TOTAL ESTIMATED COST				\$ 225,091.34

37,515.22

Notes:

Budget Request - FY 2018

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

Object Name Salaries (Bus Drivers)

Program Area _____

Description	Estimated Cost
240 100 Bus Drivers	13,150.00 3,156,000.00
30 Bus Driver CDL License Reimbursement	500 15,000.00
Homeless	add 16/17 50,000.00
Extra Hours	450,000.00
Field Trips (reimbursed by Schools shown in revenues)	110,000.00
Ombudsman	40,000.00
Special Education (routes outside normal bus routes)	200,000.00
CBI	50,000.00
Step Increases	46,912.00
Pay Raise	3948573 0.02 78,971.46
240 TOTAL ESTIMATED COST	\$ 4,196,883.46

Notes: _____

Budget Request - FY 2018

	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		7,810.58	242,127.98
1 Fleet Records Supervisor		47,245.00	47,245.00
2 Fleet Assistant/Parts		46,557.00	93,114.00
2 Lead Mechanics		54,114.00	108,228.00
			0.00
9 100 Mechanics		47,076.00	423,684.00
1 100 Trainer move to 1 fy 16/17		50,561.00	50,561.00
			964,959.98
240 4,020.67 0.00 -			0.00
Overtime for Mechanics			
Step Raises			14,731.00
Pay Raise 995382 0.02			19,907.64
46 TOTAL ESTIMATED COST			\$ 999,598.62

Notes: 21,730.40

Budget Request - FY 2018

	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 2018

	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 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	190	

Object Name Other Management Personnel

Program Area _____

Description				Estimated Cost	
1	100	Director		110,312.00	110,312.00
1	100	Coordinator		84,273.00	84,273.00
1	100	Fleet Manager		75,387.00	75,387.00
1	100	Supervisor		57,081.00	57,081.00
	404	Supervisor	Federal Funded		
					327,053.00
	240	237.84	0.00	-	0.00
		Pay Raise	315358	0.02	6,307.16
		Step Raises			3,518.00
4		TOTAL ESTIMATED COST		\$	336,878.16

84,219.54

Notes:

Budget Request - FY 2018

	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 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	210	

Object Name Health Insurance

Program Area _____

Description					Estimated Cost
	No Ins	Ins			
6	1	5	10,754.40	53,772.00	53,772.00
240	59	181	10,754.40	1,946,546.40	1,946,546.40
46	16	30	10,754.40	322,632.00	322,632.00
0		0	10,754.40	-	0.00
0		0	10,754.40	-	0.00
1		1	10,754.40	10,754.40	10,754.40
1		1	11,340.00	11,340.00	11,340.00
1		1	11,340.00	11,340.00	11,340.00
1	1	0	10,754.40	-	0.00
296	77	219	TOTAL ESTIMATED COST		\$ 2,356,384.80

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	220	

Object Name FICA

Program Area _____

Description	Estimated Cost
225,091.34 0.062 13,955.66 0.95	13,257.88
4,196,883.46 0.062 260,206.77 0.95	247,196.44
999,598.62 0.062 61,975.11 0.95	58,876.36
0.00 0.062 - 0.95	0.00
0.00 0.062 - 0.95	0.00
336,878.16 0.062 20,886.45 0.95	19,842.12
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	\$ 339,172.80

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	221	

Object Name Medicare

Program Area _____

Description	Estimated Cost
225,091.34 0.0145 3,263.82 0.95	3,100.63
4,196,883.46 0.0145 60,854.81 0.95	57,812.07
999,598.62 0.0145 14,494.18 0.95	13,769.47
0.00 0.0145 - 0.95	0.00
0.00 0.0145 - 0.95	0.00
336,878.16 0.0145 4,884.73 0.95	4,640.50
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	\$ 79,322.67

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	230	

Object Name TRS

Program Area _____

Description	Estimated Cost
On TRS? =1	
114,666.00 0.1681 19,275.35 1	19,275.35
101,298.00 0.1681 17,028.19 1	17,028.19
3,156,000.00 0.1681 530,523.60 0	0.00
242,127.98 0.1681 40,701.71 0	0.00
47,245.00 0.1681 7,941.88 0	0.00
93,114.00 0.1681 15,652.46 0	0.00
108,228.00 0.1681 18,193.13 0	0.00
423,684.00 0.1681 71,221.28 0	0.00
50,561.00 0.1681 8,499.30 0	0.00
110,312.00 0.1681 18,543.45 1	18,543.45
84,273.00 0.1681 14,166.29 1	14,166.29
75,387.00 0.1681 12,672.55 1	12,672.55
57,081.00 0.1681 9,595.32 1	9,595.32
TOTAL ESTIMATED COST	\$ 91,281.16

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	230	

Object Name Retirement

Program Area _____

Description	Estimated Cost
3,156,000.00 0.06 189,360.00 0.1 18,936.00	18,936.00
47,245.00 0.06 2,834.70 0.1 283.47	283.47
423,684.00 0.06 25,421.04 0.1 2,542.10	2,542.10
101,298.00 0.06 6,077.88 0.1 607.79	607.79
57,081.00 0.06 3,424.86 0.1 342.49	342.49
0.00 0.06 - 0.1 0.00	0.00
50,561.00 0.06 3,033.66 0.1 303.37	303.37
	-1,437.29
TOTAL ESTIMATED COST	\$ 21,577.92

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	250	

Object Name Unemployment Compensation

Program Area _____

Description	Estimated Cost
6 25.00	150.00
240 25.00	6,000.00
46 25.00	1,150.00
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 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	260	

Object Name Workers Compensation Insurance

Program Area _____

Description	Estimated Cost
225,091.34 0.0125	2,813.64
4,196,883.46 0.0125	52,461.04
999,598.62 0.0125	12,494.98
0.00 0.0125	0.00
0.00 0.0125	0.00
336,878.16 0.0125	4,210.98
\$ - 0.0125	0.00
	0.26
TOTAL ESTIMATED COST	\$ 71,980.90

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	290	

Object Name Other Insurance

Program Area _____

Description	Life	Vision	Dental	Estimated Cost
	52.80	0.00	0.00	
6	316.80	-	0.00	316.80
240	12,672.00	-	0.00	12,672.00
46	2,428.80	-	0.00	2,428.80
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 2018

	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 2018

	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 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	334	

Object Name Bus Driver Physicals

Program Area _____

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

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	410	

Object Name Water, Sewer and Cleaning Services

Program Area _____

Description	Estimated Cost
Removal of Scrap Tires	2,000.00
TOTAL ESTIMATED COST	2,000.00

Notes:

Budget Request - FY 2018

	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	350,000.00
TOTAL ESTIMATED COST	350,000.00

Notes:

Budget Request - FY 2018

	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 2018

	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 2018

	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 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	580	

Object Name Travel

Program Area _____

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

Notes:

Budget Request - FY 2018

	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 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	610	

Object Name Supplies

Program Area _____

Description	Estimated Cost
Bus Parts	467,000.00
TOTAL ESTIMATED COST	\$ 467,000.00

Notes:

Budget Request - FY 2018

	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 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	612	

Object Name Computer Software

Program Area _____

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

Notes:

Budget Request - FY 2018

	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 2018

	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 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	620	

Object Name Energy

Program Area _____

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

Notes:

	Current		
Miles Driven	0.00	0.00	0.00
Miles Per Gallon	3.5	3.5	3.5
Gallons Used	600,000.00	600,000.00	600,000.00
Price per Gallon	2.25	3.25	3.5
Total Cost	1,350,000.00	1,950,000.00	2,100,000.00
		600,000.00	750,000.00

Budget Request - FY 2018

	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 2018

	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	40,000.00
TOTAL ESTIMATED COST	\$ 40,000.00

Notes:

Budget Request - FY 2018

	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 2018

	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 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	142	

Object Name Salaries (Clerical)

Program Area _____

Quantity	Description	Cost	
3	77 Human Resources	42,357.67	127,073.01
3	73 Student Services	37,061.33	111,183.99
	240 992.7375 0.00 0.00		0.00
	Step Raises		2,235.00
	Pay Raise 205689	0.02	4,113.78
6	TOTAL ESTIMATED COST	\$	244,605.78

40,767.63

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	190	

Object Name Other Management Personnel

Program Area _____

Quantity	DAC	Description	Cost	
1	77	Assistant Superintendent of Personnel/Policy	128,599.00	128,599.00
1	84	Executive Director of Technology	109,101.00	109,101.00
1	76	Director - Public Relations	110,678.00	110,678.00
1	77	Director Human Resources	95,571.00	95,571.00
1		Director f Advocacy and Community Engagement	75,000.00	75,000.00
1		Coordinator of Safety	98,896.70	98,896.70
				617,845.70
	240	2,574.36	0.00	-
		Step Raises		2,658.00
		Pay Raise	470351	0.02
6		TOTAL ESTIMATED COST		\$ 629,910.72

104,985.12

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	191	

Object Name Other Administrative Personnel

Program Area _____

Quantity	DEPT	Description	Cost	
1	76	Specialist - Community Relations	44,532.00	44,532.00
1	90	CIS Coordinator	92,552.00	92,552.00
0.5		CCI-CEO	130,100.00	65,050.00
8	84	Tech Mgr. Classified	78,101.00	624,808.00
1		Assistant Director - Human Resources	104,190.00	104,190.00
1	73	Records MGR	47,245.00	47,245.00
1		Benefits Supervisor	59,972.00	59,972.00
4		Specialist - Human Resources	46,244.00	184,976.00
				1,223,325.00
	240	5,097.19	0.00	-
		Step Raises		1,291.00
		Pay Raise	980281	0.02
17.5		TOTAL ESTIMATED COST		\$ 1,244,221.62

71,098.38

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	210	

Object Name Health Insurance

Program Area _____

Description	No	Ins	Estimated Cost
6	1	5	10,754.40 classified
1	0	1	11,340.00
1	0	1	11,340.00 Cert
1		1	10,754.40
1		1	10,754.40
1	0.5	0.5	11,340.00
1	0	1	10,754.40
1	1	0	11,340.00
0.5	0.5	0	10,754.40
8	3	5	10,754.40
1	0	1	11,340.00
1	0	1	10,754.40
4	2	2	10,754.40
1		1	10,754.40
28.5	TOTAL ESTIMATED COST		\$ 222,514.80

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	220	

Object Name FICA

Program Area _____

Description	Estimated Cost
244,605.78 0.062 15165.55836 0.95	14,407.28
629,910.72 0.062 39054.46464 0.95	37,101.74
1,244,221.62 0.062 77141.74044 0.95	73,284.65
0.062 0 0.95	0.00
0.062 0 0.95	0.00
0.062 0 0.95	0.00
TOTAL ESTIMATED COST	\$ 124,793.68

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	221	

Object Name Medicare _____
 Program Area _____

Description	Estimated Cost
244,605.78 0.0145 3,546.78 0.95	3,369.44
629,910.72 0.0145 9,133.71 0.95	8,677.02
1,244,221.62 0.0145 18,041.21 0.95	17,139.15
0.0145 - 0.95	0.00
0.0145 - 0.95	0.00
0.0145 - 0.95	0.00
TOTAL ESTIMATED COST	\$ 29,185.62

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	230	

Object Name TRS

Program Area _____

Description	Estimated Cost
244,605.78 0.1681	41,118.23
629,910.72 0.1681	105,887.99
1,244,221.62 0.1681	209,153.65
0.1681	0.00
0	0.00
0.1681	0.00
TOTAL ESTIMATED COST	\$ 356,159.88

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	250	

Object Name Unemployment Insurance

Program Area _____

Description	Estimated Cost
6 25.00	150.00
6 25.00	150.00
17.5 25.00	437.50
29.5 TOTAL ESTIMATED COST	\$ 737.50

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	260	

Object Name Workers Compensation

Program Area _____

Description	Estimated Cost
244,605.78 0.0125	3,057.57
629,910.72 0.0125	7,873.88
1,244,221.62 0.0125	15,552.77
	0.23
TOTAL ESTIMATED COST	\$ 26,484.46

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	300	

Object Name Purchased Professional and Technical Services

Program Area _____

Description	Dept.	Estimated Cost
70 Ambulance Service For Home Football Games/CPR Training		12,000.00
76 Consultants		5,000.00
77 Consultant - Substitute Workshop		600.00
84 Annual Support Microsoft		80,000.00
84 Training		20,000.00
84 Phone Support		10,000.00
84		
84 Security Monitoring		25,000.00
84 Annual Hosting Website		25,000.00
95 Instructors for Safety		3,000.00
TOTAL ESTIMATED COST		\$ 180,600.00

Notes:

Budget Request - FY 2018

	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 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	430	

Object Name Repair and Maintenance Service

Program Area _____

Description	Dept.	Estimated Cost
84 Critical Systems Repair		20,000.00
84 Fiber Maintenance		26,122.00
84 Fiber Relocation		20,000.00
86 Records Mgt.		500.00
TOTAL ESTIMATED COST		\$ 66,622.00

Notes:

Budget Request - FY 2018

	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	140,000.00
	84 Annual Support of PA System at newer schools	24,000.00
	84 Power Distribution Data Center	25,724.00
	84 Odyssey Support	95,000.00
	84	
	84 Fluke Network Maintenance	14,000.00
	84 Mediacast Renewal	50,000.00
	77 Service Contract for Badge Camera	531.00
TOTAL ESTIMATED COST		\$ 349,255.00

Notes:

Budget Request - FY 2018

	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 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	520	

Object Name Insurance

Program Area _____

Description	Dept.	Estimated Cost
70 Insurance	Catastrophic Coverage for Middle Schools	5,076.00
TOTAL ESTIMATED COST		\$ 5,076.00

Notes:

Budget Request - FY 2018

	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		38,000.00
84 Comcast		3,000.00
84 Efax Solution		12,000.00
Minus E-rate Reimbursements		-94,857.40
76 Cell Phone		1,500.00
77 Cell Phone - Human Resources		1,800.00
TOTAL ESTIMATED COST		\$ 77,800.00

Notes:

Budget Request - FY 2018

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

Object Name Travel (Employees)

Program Area _____

Description	Dept.	Estimated Cost
	95 Security	4,000.00
	76 Public Information	800.00
	77 Human Resources	7,500.00
	84 Technology	26,000.00
	84 Technology - Conferences	8,000.00
	86 Records Center	200.00
TOTAL ESTIMATED COST		\$ 46,500.00

Notes:

Budget Request - FY 2018

	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 2018

	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 2018

	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	2,100.00
	86 Records Center	1,600.00
TOTAL ESTIMATED COST		\$ 45,200.00

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	611	

Object Name Supplies - Technology Related

Program Area _____

Description	Dept.	Estimated Cost
	84 Technology - cabling supplies	36,247.65
	84	
	84 Access Control Materials	8,015.67
	84 Projector Lamps	20,000.00
	84	
	84 Misc. Engineering Materials	6,898.81
	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	\$ 88,512.13

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	612	

Object Name Computer Software

Program Area _____

Description	Dept.	Estimated Cost
84 Microsoft Licenses		240,500.00
84		
84 Development Software		300.00
84 Remote Management		45,000.00
84		
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 Network Monitoring - Solarwinds		25,000.00
84 Library Automation		27,000.00
84 Identity Software Annual renewal		25,000.00
77 Software		4,800.00
TOTAL ESTIMATED COST		\$ 423,300.00

4,800.00
428,100.00

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	615	

Object Name Expendable Equipment

Program Area _____

Description	Dept.	Estimated Cost
84 Phones		5,000.00
84 IP Speaker Replacements		5,000.00
84 Inventory Equipment		900.00
84 Replacement Projectors		36,300.00
86 Records		2,300.00
95 Safety	AED Supplies	1,000.00
TOTAL ESTIMATED COST		\$ 50,500.00

Notes:

Budget Request - FY 2018

	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		2,000.00
84 New Cell Phones		4,100.00
84 Replace Access Points		80,000.00
84 Mediacast Repairs		10,000.00
95 Safety		1,000.00
77 Human Resources Replacement of Fingerprint Equipment		5,606.00
86 Records		1,000.00
TOTAL ESTIMATED COST		\$ 105,706.00

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	642	

Object Name Books(Other than Textbooks)

Program Area _____

Description	Dept.	Estimated Cost
	70 Security	3,250.00
	84 Instructional Technology	600.00
	84 Materials for Director	500.00
	84 Materials for Project Manager	500.00
	84 Network Services	2,000.00
	TOTAL ESTIMATED COST	\$ 6,850.00

Notes:

Budget Request - FY 2018

	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 2018

	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
84 Network Back-up Solution		30,000.00
TOTAL ESTIMATED COST		\$ 40,000.00

Notes:

Budget Request - FY 2018

	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	Technology Department Training	9,100.00
	95 Safety	425.00
TOTAL ESTIMATED COST		\$ 18,955.00

Notes:

Budget Request - FY 2018
Budget Request - FY 2018

	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 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2900	190	

Object Name _____

Program Area _____

Description	Estimated Cost
0	TOTAL ESTIMATED COST
	0.00

Notes:

Budget Request - FY 2018

	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			73,191.26 73,191.26
					0.00
					73,191.26
	190	385.22	0.00	-	0.00
		Pay Raise		73,191.26	0.02 1,463.83
1		TOTAL ESTIMATED COST			\$ 74,655.09

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2900	210	

Object Name Health Insurance

Program Area _____

Description	noIns				Estimated Cost
	0	0	10,754.40	Classified	0.00
	0	0	10,754.40	Classified	0.00
	0	0	10,754.40	Classified	0.00
	1	1	11,248.08	Classified	11,248.08
TOTAL ESTIMATED COST					\$ 11,248.08

Notes:

Budget Request - FY 2018

	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
74,655.09 0.062 4628.615282 0.95	4,397.18
	0.00
0.00 0.062 0 0.95	0.00
TOTAL ESTIMATED COST	\$ 4,397.18

Notes:

Budget Request - FY 2018

	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
74,655.09 0.0145 1,082.50 0.95	1,028.37
0.00 0.0145 - 0.95	0.00
TOTAL ESTIMATED COST	\$ 1,028.37

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2900	230	

Object Name TRS

Program Area _____

Description	Estimated Cost
0.00 0.1681	0.00
0.00 0.1681	0.00
0.00 0.1681	0.00
74,655.09 0.1681	12,549.52
0.00 0.1681	0.00
TOTAL ESTIMATED COST	\$ 12,549.52

Notes:

Budget Request - FY 2018

	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 2018

	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%	74,655.09	933.19
			-0.42
TOTAL ESTIMATED COST		\$	932.77

Notes:

Budget Request - FY 2018

	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 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2900	594	

Object Name Payments to Charter Schools

Program Area _____

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

Notes:

Budget Request - FY 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2900	596	

Object Name Payments to Residential Facilities

Program Area _____

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

Notes:

Budget Request - FY 2018

	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 2018

	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 2018

	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 2018

	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 2018

	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 2018

	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 2018

	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 2018

	Fund	Program	Function	Object	Budget Unit
Account Number	100		5000	930	

Object Name Operating Transfer to Other Funds

Program Area _____

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

Notes:
