

DOUGLAS COUNTY SCHOOL SYSTEM
SUMMARY OF FY 2014/15 BUDGET
Final Budget

Adopted 6/6/2014

ESTIMATED REVENUES

Local Taxes	
Property Taxes	\$ 62,454,546.61
Millage Rate 19.85, 98% collection rate	
Property Taxes (delinquent, intangible, etc.)	3,751,709.70
Other Local Sources	2,008,242.00
State Sources	131,534,703.00
Federal Sources	206,000.00
TOTAL ESTIMATED REVENUES	<u>\$ 199,955,201.31</u>

ESTIMATED EXPENDITURES

INSTRUCTION	\$ 134,662,459.65
PUPIL SERVICES	6,243,382.36
IMPROVEMENT OF INSTRUCTIONAL SERVICES	3,467,320.54
MEDIA CENTER PROGRAM	4,392,311.12
CENTRAL ADMINISTRATION	1,199,812.25
SCHOOL ADMINISTRATION	15,666,542.44
BUSINESS SERVICES	1,880,137.98
MAINTENANCE & OPERATIONS	14,794,452.87
TRANSPORTATION	10,409,333.45
SUPPORT SERVICES - GENERAL	3,500,251.40
SUPPORT SERVICES - OTHER	697,247.17
FACILITIES ACQUISITION AND CONSTRUCTION	-
TRANSFERS TO OTHER FUNDS	3,187,549.72
TOTAL ESTIMATED EXPENDITURES	<u>\$ 200,100,800.95</u>

EXCESS OF REVENUES OVER/(UNDER) EXPENDITURES	(145,599.65)
PROJECTED FUND BALANCE - JULY 1, 2014	<u>9,500,000.00</u>
PROJECTED FUND BALANCE - JUNE 30, 2015	<u>\$ 9,354,400.35</u>

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2014/15

	2013/14 Budget	2014/15 Budget	Dollar Change	% Change	
REVENUES					
<u>Local Revenues</u>					
1110 Ad Valorem Taxes	60,616,010.10	62,454,546.61	1,838,536.50	3.03%	Prior Year Digest reflected This Increase
1190 Other Taxes	4,102,410.70	3,751,709.70	-350,701.00	-8.55%	Past Due Taxes (-)550,000 / TAVT +200,000
1310 Tuition from Individuals	0.00	0.00	0.00		
1500 Earnings on Investments	40,000.00	40,000.00	0.00	0.00%	
1920 Contributions from Private Sources	0.00	0.00	0.00		
1995 Other Local Revenues	1,768,242.00	1,968,242.00	200,000.00	11.31%	
Total Local Revenues	66,526,662.80	68,214,498.31	1,687,835.50	2.54%	
<u>State Revenues</u>					
3120 QBE Formula Earnings	121,675,873.00	127,603,211.00			
3125 Categorical Grants	2,069,869.00	2,059,592.00			
3140 QBE Contra Account	-19,249,432.00	-18,210,585.00			
3200 Equalization	12,799,602.00	15,543,834.00			
Total Per Allotment Sheet (See Attached Allotment Sheet)	117,295,912.00	126,996,052.00	9,700,140.00	8.27%	
3800 Other State Revenues	6,123,604.53	4,538,651.00	-1,584,953.53		GSFIC (-)1,545,203/ MidTerm (-)49,113/ State Preschool +46,862
Total State Revenues	123,419,516.53	131,534,703.00	8,115,186.47	6.58%	
5995 Other Sources	206,000.00	206,000.00	0.00		ROTC Grant
Total Revenues	190,152,179.33	199,955,201.31	9,803,021.97	5.16%	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2014/15

			2013/14	2014/15	Dollar	%
			Budget	Budget	Change	Change
EXPENDITURES						
1000 Instruction						
1000	1011	110 Kindergarten	5,109,334.56	4,992,926.76	-116,407.80	-2.28% (-)4 positions/ 80k step raise
1000	1061	110 Kindergarten EIP	0.00	0.00	0.00	
1000	1021	110 Primary Grades 1-3	15,798,962.25	15,448,313.68	-350,648.58	-2.22% (-) 15 positions / 224k step raise
1000	1071	110 Primary Grades 1-3 EIP	0.00	0.00	0.00	
1000	1051	110 Upper Elementary 4-5	8,184,985.67	8,038,048.31	-146,937.36	-1.80% (-2) positions /141k step raise
1000	1091	110 Primary Grades 4-5 EIP	0.00	0.00	0.00	
1000	1031	110 Middle Grades 6-8	0.00	0.00	0.00	
1000	1081	110 Middle School 6-8	11,974,413.62	12,047,230.97	72,817.35	0.61%
1000	1041	110 High School General Ed.	18,876,900.03	19,514,241.68	637,341.65	3.38% (+) 3 teachers/ 227k step raise
1000	3011	110 Vocational Lab 9-12	487,423.37	504,730.57	17,307.19	3.55%
1000	2021	110 Special Education	14,552,327.21	15,117,537.56	565,210.36	3.88% (+)9 Teachers / 213k step raise
1000	2111	110 Gifted	1,622,429.91	1,679,023.84	56,593.93	3.49%
1000	2211	110 Remedial Education	0.00	0.00	0.00	
1000	5071	110 Alternative Education	305,278.48	311,133.79	5,855.30	1.92%
1000	9990	110 Locally Funded Teachers	0.00	34,000.00	34,000.00	
1000	1351	110 ESOL Teachers	1,860,281.91	1,804,504.64	-55,777.26	-3.00% (-) .5 position
		Total - Object 110 Salaries	78,772,337.01	79,491,691.80	719,354.79	0.91%
1000		113 Substitute Salaries	799,808.80	771,802.00	-28,006.80	
1000		115 Extended Day - Teachers	170,000.00	210,000.00	40,000.00	
1000		117 Extended Year	3,500.00	3,500.00	0.00	
1000		118 Art, Music, PE	6,354,889.19	6,616,600.40	261,711.21	(+)2 Positions /81k Steps
1000		140 Aides & Parapro	3,447,753.58	3,783,470.93	335,717.35	(+) 12 SPED Positions / +75k Step raises
1000		142 Clerical	0.00	0.00	0.00	
1000		161 Technology Specialist	1,034,038.38	1,270,000.00	235,961.62	Tech. Mgr from 2800/ Correction of Prior Year Salary Avg.
1000		166 Young Farmer Teacher			0.00	
1000		172 Elementary Counselor	1,241,649.50	1,275,485.73	33,836.23	Step Raises
1000		173 Secondary Counselor	2,020,160.15	2,049,318.53	29,158.37	Step Raises
1000		191 Other Adm. Personnel	0.00	0.00	0.00	
		Total Other Salaries	15,071,799.60	15,980,177.58	908,377.98	6.03%

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2014/15

		2013/14	2014/15	Dollar	%
		Budget	Budget	Change	Change
1000	210 Health Insurance	14,635,484.40	15,201,048.00	565,563.60	
1000	220 Fica	5,527,419.65	5,623,293.11	95,873.46	
1000	221 Medicare	1,292,702.98	1,315,125.00	22,422.02	
1000	230 TRS	11,525,811.34	12,553,026.74	1,027,215.40	TRS % went from 12.28% to 13.15%
1000	250 Unemployment	47,002.50	47,102.50	100.00	
1000	260 Workers Compensation	938,441.37	1,193,398.37	254,957.00	
1000	290 Other	415,126.08	257,744.88	-157,381.20	Removal of Board Paid Vision and Dental Insurance Premiums
1000	300 Purchased Prof. Svcs.	0.00	326,949.90	326,949.90	
1000	321 Contracted Services - Teachers	0.00	0.00	0.00	
1000	430 Repair & Maintenance			0.00	
1000	442 Rental of Equip. & Veh.			0.00	
1000	530 Communication	0.00	0.00	0.00	
1000	563 Tuition to Private Sources	1,250,510.00	1,250,510.00	0.00	
1000	580 Travel-Employees	0.00	0.00	0.00	
1000	595 Other Purchased Services	0.00	0.00	0.00	
1000	610 Supplies	1,411,778.00	1,422,391.78	10,613.78	
1000	612 Computer Software	0.00	0.00	0.00	
1000	615 Expendable Equipment	0.00	0.00	0.00	
1000	616 Expendable Computer Eq.			0.00	
1000	641 Textbooks	0.00	0.00	0.00	
1000	642 Books (other than Texts)	0.00	0.00	0.00	
1000	730 Purchase of Equipment	0.00	0.00	0.00	
1000	734 Purchase of Computers	0.00	0.00	0.00	
1000	810 Dues and Fees			0.00	
1000	890 Other Expenditures	0.00	0.00	0.00	
	<u>Total Other Expenditures</u>	<u>37,044,276.31</u>	<u>39,190,590.27</u>	<u>2,146,313.96</u>	5.79%
	Function 1000 Totals	<u>130,888,412.92</u>	<u>134,662,459.65</u>	<u>3,774,046.73</u>	2.88%

DOUGLAS COUNTY BOARD OF EDUCATION

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FOR FISCAL YEAR 2014/15

		2013/14	2014/15	Dollar	%
		Budget	Budget	Change	Change
<u>2100 Pupil Services</u>					
2100	146 Extra-Duty Supplement	1,527,385.00	1,527,385.00	0.00	
2100	142 Clerical	242,714.20	243,723.13	1,008.93	
2100	163 School Nurse/Sp. Ed. Nurse	650,812.77	654,278.18	3,465.41	
2100	171 Audiologist	70,425.18	70,801.79	376.61	
2100	174 School Psychologist	562,781.51	577,514.20	14,732.69	Step Raise
2100	176 School Social Worker	543,228.42	557,493.37	14,264.95	Step Raise
2100	177 Family Services/Parent Coordinator	0.00	0.00	0.00	
2100	190 Other Mgt. Personnel	273,187.32	274,648.21	1,460.89	
2100	191 Other Adm. Personnel	31,063.76	24,736.84	-6,326.92	
2100	210 Health Insurance	273,036.00	257,169.60	-15,866.40	
2100	220 FICA	229,804.13	231,511.20	1,707.07	
2100	221 Medicare	53,744.51	54,143.75	399.23	
2100	230 TRS	479,116.25	516,871.37	37,755.11	TRS % went from 12.28% to 13.15%
2100	250 Unemployment	1,250.00	1,250.00	0.00	
2100	260 Workers Compensation	39,015.98	49,132.26	10,116.28	
2100	290 Other Insurance	10,488.40	6,498.40	-3,990.00	
2100	300 Purchased Prof. Svcs.	859,600.00	859,600.00	0.00	
2100	430 Repair & Maintenance	1,500.00	3,500.00	2,000.00	
2100	442 Rental of Equipment	7,000.00	13,500.00	6,500.00	
2100	530 Communication	300.00	300.00	0.00	
2100	580 Travel-Employees	48,000.00	44,700.00	-3,300.00	
2100	595 Other Purchased Services	0.00	0.00	0.00	
2100	610 Supplies	189,350.00	190,005.05	655.05	
2100	611 Supplies - Technology Related	6,200.00	6,200.00	0.00	
2100	612 Computer Software	10,000.00	10,000.00	0.00	
2100	615 Expendable Equipment	15,000.00	15,000.00	0.00	
2100	616 Expendable Computer Eq.	3,800.00	3,800.00	0.00	
2100	642 Books (other than Texts)	8,000.00	0.00	-8,000.00	
2100	730 Purchase of Equipment	0.00	0.00	0.00	
2100	734 Purchase of Computers	0.00	0.00	0.00	
2100	810 Dues and Fees	49,620.00	49,620.00	0.00	
Function 2100 Totals		6,186,423.45	6,243,382.36	56,958.91	0.92%

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2014/15

		2013/14	2014/15	Dollar	%
		Budget	Budget	Change	Change
2210 Improvement of Instructional Services					
2210	110 Teachers			0.00	
2210	113 Substitute	78,629.00	78,629.00	0.00	
2210	114 Substitute-non certified	0.00	0.00	0.00	
2210	116 Professional Dev. Stipend	5,510.00	5,510.00	0.00	
2210	142 Clerical	196,742.59	209,273.40	12,530.81	
2210	190 Other Management	659,446.58	741,145.88	81,699.31	Added Position Asst. Director of Assessment
2210	191 Other Adm. Personnel	1,024,850.36	1,300,499.84	275,649.48	(+)2 Sped Supervisors, (+) 1 Lead School Imp. Specialist
2210	210 Health Insurance	255,417.60	213,026.40	-42,391.20	Health Insurance for 1 new employee
2210	220 FICA	115,749.02	137,534.92	21,785.91	
2210	221 Medicare	27,070.33	32,165.43	5,095.09	
2210	230 TRS	230,991.65	295,995.86	65,004.21	TRS % went from 12.28% to 13.15%
2210	250 Unemployment	650.00	750.00	100.00	
2210	260 Workers Compensation	19,651.79	29,188.23	9,536.44	
2210	290 Other Insurance	5,740.80	4,356.00	-1,384.80	
2210	300 Purchased Prof. Svcs.	166,800.00	166,800.00	0.00	
2210	430 Repair & Maintenance	1,000.00	1,000.00	0.00	
2210	441 Rental of Land/Bldg.	16,500.00	16,500.00	0.00	
2210	530 Communication	3,000.00	4,000.00	1,000.00	
2210	580 Travel-Employees	89,306.00	70,425.33	-18,880.67	Reduction of Staff Dev. To cover Lead School Imp.
2210	585 Travel-School Board	0.00	0.00	0.00	
2210	595 Other Purchased Services			0.00	
2210	610 Supplies	64,945.00	34,095.00	-30,850.00	Reduction of Staff Dev. To cover Lead School Imp.
2210	611 Supplies - Technology Related	4,225.00	4,225.00	0.00	
2210	612 Computer Software	21,600.00	300.00	-21,300.00	Reduction of Staff Dev. To cover Lead School Imp.
2210	615 Expendable Equipment	1,700.00	1,700.00	0.00	
2210	616 Expendable Computer Eq.	1,584.00	1,584.00	0.00	
2210	642 Books (other than Texts)	62,201.00	12,201.00	-50,000.00	Reduction of Staff Dev. To cover Lead School Imp.
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	105,879.00	106,415.25	536.25	Increase Staff Development to prior year total of \$425,000
2210	890 Other Expenditures	0.00	0.00	0.00	
		3,159,189.71	3,467,320.54	308,130.83	9.75%

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2014/15

		2013/14	2014/15	Dollar	%
		Budget	Budget	Change	Change
<u>2220 Media Services</u>					
2220	113 Subs	0.00	0.00	0.00	
2220	142 Clerical	737,023.10	740,264.84	3,241.74	
2220	165 Librarian/Media Specialist	2,300,318.49	2,363,915.50	63,597.00	Salary Changes/ 20k Step Raises
	210 Health Insurance	465,061.20	466,545.60	1,484.40	
2220	220 FICA	178,899.42	182,836.22	3,936.80	
2220	221 Medicare	41,839.38	42,760.08	920.70	
2220	230 TRS	372,985.55	408,199.71	35,214.17	TRS % went from 12.28% to 13.15%
2220	250 Unemployment	1,762.50	1,762.50	0.00	
2220	260 Workers Compensation	30,373.42	38,802.25	8,428.84	
2220	290 Other Insurance	15,566.40	9,644.40	-5,922.00	
2220	530 Communication	0.00	0.00	0.00	
2220	595 Other Purchased Services	0.00	0.00	0.00	
2220	610 Supplies	124,943.00	126,580.00	1,637.00	
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>4,279,772.46</u>	<u>4,392,311.12</u>	<u>112,538.66</u>	2.63%

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2014/15

			2013/14	2014/15	Dollar	%
			Budget	Budget	Change	Change
2300 General Administration						
2300	111 School Board Members	Salaries	103,415.00	98,244.25	-5,170.75	Reduce Board Pay 10% for 1/2 of Year, Effective Date January 1, 2015
2300	120 Superintendent		202,887.50	203,658.33	770.83	
2300	121 Assistant Superintendent		272,183.54	267,871.98	-4,311.56	
2300	142 Clerical		146,643.75	142,817.85	-3,825.90	
2300	210 Health Insurance		32,803.20	32,803.20	0.00	
2300	220 FICA		42,710.14	41,971.69	-738.45	
2300	221 Medicare		9,988.66	9,815.96	-172.70	
2300	230 TRS		76,346.58	80,786.78	4,440.21	TRS % went from 12.28% to 13.15%
2300	250 Unemployment		275.00	275.00	0.00	
2300	260 Workers Compensation		7,251.30	8,907.41	1,656.11	
2300	290 Other Insurance		2,428.80	1,504.80	-924.00	
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		2,716.00	2,687.00	-29.00	
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>1,208,117.47</u>	<u>1,199,812.25</u>	<u>-8,305.22</u>	<u>-0.69%</u>

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2014/15

		2013/14	2014/15	Dollar	%
		Budget	Budget	Change	Change
<u>2400 School Administration</u>					
2400	130 Principal	3,011,589.91	3,042,071.28	30,481.37	Step Raises
2400	131 Assistant Principal	4,541,813.64	4,723,433.07	181,619.43	(+)2 Positions (1@FSES, 1@LSHS) / 42k Step Raises
2400	142 Clerical	3,799,019.32	3,842,300.81	43,281.49	Step Raises
2400	210 Health Insurance	1,420,345.20	1,407,861.60	-12,483.60	
2400	220 FICA	668,657.71	683,699.72	15,042.02	
2400	221 Medicare	156,379.63	159,897.52	3,517.89	
2400	230 TRS	1,394,077.53	1,526,426.38	132,348.85	TRS % went from 12.28% to 13.15%
2400	230 Match			0.00	
2400	250 Unemployment	5,262.50	5,312.50	50.00	
2400	260 Workers Compensation	113,524.23	145,097.56	31,573.34	
2400	290 Other Insurance	46,478.40	28,986.00	-17,492.40	
2400	300 Purchased Professional	0.00	0.00	0.00	
2400	520 Insurance	0.00	0.00	0.00	
2400	530 Communication	0.00	0.00	0.00	
2400	610 Supplies	100,160.00	101,456.00	1,296.00	
2400	612 Computer Software	0.00	0.00	0.00	
2400	615 Expendable Equipment	0.00	0.00	0.00	
2400	616 Expendable Computer	0.00	0.00	0.00	
2400	642 Books and Periodicals	0.00	0.00	0.00	
2400	730 Purchase of Equipment	0.00	0.00	0.00	
2400	810 Other Purchased Services	0.00	0.00	0.00	
		<u>15,257,308.06</u>	<u>15,666,542.44</u>	<u>409,234.39</u>	2.68%

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2014/15

		2013/14	2014/15	Dollar	%
		Budget	Budget	Change	Change
<u>2500 Support Services-Business</u>					
2500	142 Clerical	0.00	0.00	0.00	
2500	148	245,527.00	246,345.33	818.33	
2500	181	226,829.35	112,338.33	-114,491.02	(-2) Custodial Position
2500	190 Other Management	202,836.55	203,347.37	510.82	
2500	191 Other Adm. Personnel	412,137.21	413,862.81	1,725.60	
2500	210 Health Insurance	103,738.60	78,698.20	-25,040.40	
2500	220 FICA	64,043.74	57,480.15	-6,563.60	
2500	221 Medicare	14,977.97	13,442.94	-1,535.03	
2500	230 TRS	95,187.07	101,930.78	6,743.71	TRS % went from 12.28% to 13.15%
2500	230 Match	726.60	394.80	-331.80	
2500	250 Unemployment	525.00	425.00	-100.00	
2500	260 Workers Compensation	10,873.30	12,198.67	1,325.37	
2500	290 Other Insurance	4,636.80	2,073.60	-2,563.20	
2500	300 Purchased Prof. Svcs.	81,000.00	81,000.00	0.00	
2500	430 Repair and Maint.	4,500.00	4,500.00	0.00	
2500	432 Repair/Maint. Tech	3,500.00	3,500.00	0.00	
2500	442 Rental of equipment	30,000.00	30,000.00	0.00	
2500	520 Insurance	96,146.00	96,870.00	724.00	
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	250,500.00	250,500.00	0.00	
2500	615 Expendable Equipment	51,000.00	51,000.00	0.00	
2500	616 Expendable Computer	0.00	0.00	0.00	
2500	642 Books/Periodicals	980.00	980.00	0.00	
2500	734 Purchase of Computers	0.00	0.00	0.00	
2500	810 Dues and Fees	1,500.00	1,500.00	0.00	
2500	830 Interest Expense	0.00	0.00	0.00	
		<u>2,018,915.20</u>	<u>1,880,137.98</u>	<u>-138,777.22</u>	<u>-6.87%</u>

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2014/15

		2013/14	2014/15	Dollar	%
		Budget	Budget	Change	Change
<u>2600 Maintenance and Operation of Plant</u>					
2600	142 Clerical	39,559.25	39,726.17	166.92	
2600	181 Maintenance Personnel	1,940,255.24	1,647,614.67	-292,640.57	Outsource Grounds Crew
2600	186 Custodial Personnel	4,139,354.38	0.00	-4,139,354.38	Outsource Custodians
2600	191 Other Administrative	400,341.39	331,233.53	-69,107.86	Eliminate Custodial Management Position
2600	210 Health Insurance	1,087,468.80	264,712.80	-822,756.00	Outsource Custodians/Ground Crew
2600	220 FICA	383,999.15	118,894.03	-265,105.12	
2600	221 Medicare	89,806.25	27,805.86	-62,000.39	
2600	230 TRS	114,773.42	116,203.53	1,430.10	TRS % went from 12.28% to 13.15%
2600	230 Match	32,833.50	6,567.60	-26,265.90	
2600	250 Unemployment	5,175.00	1,025.00	-4,150.00	
2600	260 Workers Compensation	65,194.82	-324,768.10	-389,962.92	Adjustment to workers comp for custodial outsourcing
2600	290 Other Insurance	45,705.60	5,608.80	-40,096.80	
2600	300 Purchased Prof. Svcs.	8,000.00	6,107,039.00	6,099,039.00	Add Custodial/Grounds Crew Contract
2600	410 Water, Sewer, Cleaning	1,102,000.00	1,102,000.00	0.00	
2600	430 Repair & Maintenance	436,819.00	437,100.00	281.00	
2600	442 Rental of Equip. & Vehicle	8,000.00	8,000.00	0.00	
2600	520 Insurance	234,522.00	246,418.00	11,896.00	
2600	530 Communication	1,500.00	1,500.00	0.00	
2600	580 Travel	1,000.00	1,000.00	0.00	
2600	595 Other Purchased Services	0.00	0.00	0.00	
2600	610 Supplies	745,000.00	378,000.00	-367,000.00	Removal of Custodial/Grounds Supply
2600	611 Supplies-Tech Related	1,072.00	1,072.00	0.00	
2600	615 Expendable Equipment	106,000.00	41,000.00	-65,000.00	Removal of Custodial/Grounds Equipment
2600	620 Energy	4,200,000.00	4,200,000.00	0.00	
2600	642 Books	200.00	200.00	0.00	
2600	715 Land Improvements	0.00	0.00	0.00	
2600	730 Purchase of Equipment	50,000.00	35,000.00	-15,000.00	Removal of Custodial/Grounds Equipment
2600	810 Dues and Fees	1,500.00	1,500.00	0.00	
2600	890 Other Purchased Services	0.00	0.00	0.00	
		<u>15,240,079.80</u>	<u>14,794,452.87</u>	<u>-445,626.93</u>	<u>-2.92%</u>

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2014/15

		2013/14	2014/15	Dollar	%
		Budget	Budget	Change	Change
<u>2700 Student Transportation Service</u>					
2700	114 Substitutes		0.00	0.00	
2700	142 Clerical	178,310.93	179,046.62	735.69	
2700	180 Bus Drivers	3,199,530.00	3,934,280.00	734,750.00	(+) 17 Bus Drivers, 4 new and 13 moved from Special Ed./+600k extra routes
2700	181 Transportation Personnel	929,226.75	971,359.50	42,132.75	Move 20 Bus Monitors to SPED Funding
2700	182 Bus Assistants	0.00	0.00	0.00	
2700	186 Custodial Personnel	0.00	0.00	0.00	
2700	190 Other Management	320,883.00	320,883.00	0.00	
2700	191 Other Adm. Personnel		0.00	0.00	
2700	210 Health Insurance	1,489,332.00	1,546,567.20	57,235.20	Addition of Bus Drivers on Health Insurance from Positions Above
2700	220 FICA	272,586.29	318,388.02	45,801.73	
2700	221 Medicare	63,750.02	74,461.71	10,711.69	
2700	230 TRS	75,979.31	84,623.41	8,644.10	TRS % went from 12.28% to 13.15%
2700	230 Match	23,705.86	25,496.92	1,791.06	
2700	250 Unemployment	7,050.00	7,375.00	325.00	
2700	260 Workers Compensation	46,279.77	67,569.87	21,290.11	
2700	290 Other Insurance	62,265.80	40,020.20	-22,245.60	Elimination of Board Paid Dental and Vision
2700	300 Purchased Prof. Svcs.	7,000.00	7,000.00	0.00	
2700	332 Drug/Alcohol Testing	1,200.00	12,000.00	10,800.00	Correction of Typographical Error
2700	334 Bus Driver Physicals	30,000.00	30,000.00	0.00	
2700	410 Water, Sewer and Cleaning Serv	500.00	500.00	0.00	
2700	430 Repair & Maintenance	220,000.00	220,000.00	0.00	
2700	442 Rental of Equip. & Vehicle	6,000.00	6,000.00	0.00	
2700	490 Other Purchased Property	0.00	0.00	0.00	
2700	520 Insurance	275,888.00	277,962.00	2,074.00	
2700	530 Communication	1,000.00	1,000.00	0.00	
2700	580 Travel	2,000.00	2,000.00	0.00	
2700	595 Other Purchased Services	0.00	0.00	0.00	
2700	610 Supplies	350,849.00	475,000.00	124,151.00	Increase Repair Budget for Buses Comng Off Warranty
2700	611 Supplies - Technology Related	3,000.00	3,000.00	0.00	
2700	612 Computer Software	15,000.00	15,000.00	0.00	
2700	615 Expendable Equipment	5,000.00	5,000.00	0.00	
2700	616 Exp. Computer Equipment	3,000.00	3,000.00	0.00	
2700	620 Energy	1,787,500.00	1,769,500.00	-18,000.00	Reduction of Fuel Used by Grounds Crew
2700	642 Books	800.00	800.00	0.00	
2700	730 Purchase of Equipment	10,000.00	10,000.00	0.00	
2700	732 Purchase Buses	0.00	0.00	0.00	
2700	810 Dues and Fees	1,500.00	1,500.00	0.00	
		<u>9,389,136.72</u>	<u>10,409,333.45</u>	<u>1,020,196.73</u>	10.87%

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2014/15

		2013/14	2014/15	Dollar	%
		Budget	Budget	Change	Change
<u>2800 Support Services-Central</u>					
2800	142 Clerical	213,624.96	214,514.71	889.75	
2800	190 Other Management	449,409.83	453,752.52	4,342.70	
2800	191 Other Administrative	1,025,234.15	940,638.41	-84,595.74	Move Technology Manager to Function 1000
2800	210 Health Insurance	114,042.24	129,996.00	15,953.76	
2800	220 FICA	99,439.04	94,764.54	-4,674.50	
2800	221 Medicare	23,255.90	22,162.68	-1,093.23	
2800	230 TRS	207,319.43	211,571.09	4,251.67	TRS % went from 12.28% to 13.15%
2800	250 Unemployment	652.50	627.50	-25.00	
2800	260 Workers Compensation	16,882.92	20,111.55	3,228.63	
2800	290 Other Insurance	5,762.48	3,349.28	-2,413.20	
2800	300 Purchased Prof. Svcs.	197,440.00	162,716.00	-34,724.00	
2800	332 Drug/Alcohol Testing	3,500.00	3,500.00	0.00	
2800	430 Repair & Maintenance	20,500.00	21,100.00	600.00	
2800	432 Repair and Maint. Tech	343,405.97	294,724.00	-48,681.97	Increase in Cisco Smartnet Contract
2800	442 Rental of Equipment	18,982.00	14,700.00	-4,282.00	
2800	520 Insurance	4,171.00	4,171.00	0.00	
2800	530 Communication	123,482.00	68,300.00	-55,182.00	
2800	580 Travel-Employees	51,000.00	51,000.00	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	49,600.00	44,866.00	-4,734.00	
2800	611 Supplies - Technology Related	54,372.14	40,734.27	-13,637.87	
2800	612 Computer Software	413,000.00	469,890.00	56,890.00	
2800	615 Expendable Equipment	2,300.00	16,446.00	14,146.00	
2800	616 Expendable Computer Eq.	12,000.00	108,606.00	96,606.00	
2800	642 Books	11,850.00	7,050.00	-4,800.00	
2800	730 Purchase of Equipment	0.00	0.00	0.00	
2800	734 Purchase of Computers	0.00	10,000.00	10,000.00	
2800	810 Dues and Fees	95,095.00	90,959.86	-4,135.14	
		<u>3,556,321.55</u>	<u>3,500,251.40</u>	<u>-56,070.15</u>	<u>-1.58%</u>

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2014/15

		2013/14	2014/15	Dollar	%
		Budget	Budget	Change	Change
<u>2900 Other Support Services</u>					
2900	142 Clerical	0.00	0.00	0.00	
2900	177	4,881.00	0.00	-4,881.00	
2900	191 Other Administrative	133,388.08	134,101.39	713.31	
2900	210 Health Insurance	-27,584.64	11,248.08	38,832.72	Correction of Prior Year Error, PY balance should be \$22496.16
2900	220 FICA	8,431.54	7,898.57	-532.97	
2900	221 Medicare	1,971.89	1,847.25	-124.65	
2900	230 TRS	17,578.83	17,634.33	55.50	TRS % went from 12.28% to 13.15%
2900	250 Unemployment	50.00	50.00	0.00	
2900	260 Workers Compensation	1,382.27	1,675.85	293.58	
2900	290 Other Insurance	441.80	441.80	0.00	
2900	594 Payments to Charter Sch.	409,823.00	409,823.00	0.00	
2900	596 Pmts. To Residential Fac.	112,526.90	112,526.90	0.00	
		<u>662,890.68</u>	<u>697,247.17</u>	<u>34,356.49</u>	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2014/15

		2013/14	2014/15	Dollar	%
		Budget	Budget	Change	Change
<u>4000 Facilities Acquisition and Construction</u>					
4000	142 Clerical	0.00	0.00	0.00	
4000	191 Other Administrative	0.00	0.00	0.00	
4000	200 Employee Benefits	0.00	0.00	0.00	
4000	300 Purchased Prof. Svcs.	0.00	0.00	0.00	
4000	441 Rental of Land/Bldg				0.00
4000	720 Bldg Acquisition	0.00	0.00	0.00	
4000	730 Purchase of Equipment	0.00	0.00	0.00	
4000	810 Dues and Fees	0.00	0.00	0.00	
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2014/15

	2013/14 Budget	2014/15 Budget	Dollar Change	% Change
5000-930 Transfers to Other Funds	2,953,291.39	3,187,549.72	234,258.33	Increase in Payment to Brighten Academy
5000-990 Other Uses	0.00		0.00	
Total Expenditures	194,799,859.41	200,100,800.95	5,300,941.55	2.72%
Excess of Revenues Over/Under Expenditures	-4,647,680.07	-145,599.65		-145,599.65
Fund Equity July 1,	13,338,064.00	9,500,000.00		145,599.65
Adjustments to Fund Equity				0.00
Fund Equity June 30	8,690,383.93	9,354,400.35		

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	
		62,454,546.61
Total Millage Rate for System	19.85	
Millage Rate Amount Remaining	0.15	
TOTAL ESTIMATED REVENUE		\$ 62,454,546.61

Notes:

Preliminary tax revenues based on a 0.00% decline in digest values and a 98% collection rate..

Budget Request - FY 2015

	Fund	Program	Source	Object	Budget Unit
Account Number	100		1190		

Other Taxes _____

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

Description	Estimated Revenue
Intangible Tax	663,281.06
Real Estate Transfer Tax	188,428.64
Railroad Car Tax	
Collection of Past Due Taxes	1,500,000.00
Title Ad Valorem Tax	1,400,000.00
TOTAL ESTIMATED REVENUE	\$ 3,751,709.70

Notes:

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

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

Budget Request - FY 2015

	Fund	Program	Source	Object	Budget Unit
Account Number	100		1310		

Tuition From Individuals

Description	Estimated Revenue				
TOTAL ESTIMATED REVENUE					

Notes:

Budget Request - FY 2015

	Fund	Program	Source	Object	Budget Unit
Account Number	100		1500		

Earnings on Investments or Deposits _____

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

Notes:

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Budget Request - FY 2015

	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	343,422.00
Reimbursements from School Accounts for Various Items	375,000.00
After School Program Overhead Charges	60,000.00
Sale of Surplus Property	50,000.00
Rental of Property	20,000.00
Medicaid Reimbursements	200,000.00
TOTAL ESTIMATED REVENUE	\$ 1,968,242.00

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	139,385,721.00
Central Administration	
School Administration	
Facility M & O	
Media Center Program	
20 Days Additional Instruction	
Staff & Professional Development	
Formula Adjustment	-11,782,510.00
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	\$ 127,603,211.00

Notes:

Budget Request - FY 2015

	Fund	Program	Source	Object	Budget Unit
Account Number	100		3125		

State Categorical Grants

(From State Allotment Sheet)

Description	Estimated Revenue	
Pupil Transportation Program		1,582,166.00
Principal Supplement		
Vocational Supervisors		
Nursing Services		477,426.00
TOTAL ESTIMATED REVENUE		\$ 2,059,592.00

Notes:

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Budget Request - FY 2015

	Fund	Program	Source	Object	Budget Unit
Account Number	100		3140		

QBE Contra Account (Local Fair Share Debit)

(From State Allotment Sheet)

Description	Estimated Revenue
Total Direct Instruction	(18,210,585.00)
Central Administration	
School Administration	
Facility M & O	
Media Center Program	
20 Days	
Staff & Professional Development	
TOTAL ESTIMATED REVENUE	\$ (18,210,585.00)

Notes:

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Budget Request - FY 2015

	Fund	Program	Source	Object	Budget Unit
Account Number	100		3200		

Equalization

(From State Allotment Sheet)

Description	Estimated Revenue
Equalization	15,543,834.00
TOTAL ESTIMATED REVENUE	\$ 15,543,834.00

Notes:

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Budget Request - FY 2015

	Fund	Program	Source	Object	Budget Unit
Account Number	100		3800		

Other State Revenues

Description	Estimated Revenue
Mid-Term Adjustment	1,500,000.00
Construction Reimbursements	2,341,707.00
State Pre-School Grant	451,000.00
Youth Apprenticeship Grant	20,000.00
CSI United Way Grant	78,865.00
Extended Day Funds (CTAE)	72,079.00
NEI Grant	75,000.00
TOTAL ESTIMATED REVENUE	\$ 4,538,651.00

Notes:

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Budget Request - FY 2015

	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	- 2.00	\$0 0.00
	Step Raises	
0	TOTAL ESTIMATED COST	0.00

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Notes:

Budget Request - FY 2015

	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
278.5	100	Regular Ed	54,865.00	15,279,902.50
				0.00
2	100	Hospital Homebound	54,115.47	108,230.94
				15,388,133.44
	190	82,171.88	2	164,343.76
				-164,343.76
		Step Raises		224,524.00
280.5				\$ 15,448,313.68

55,074.20

Notes:

			costs	999,975.00

Budget Request - FY 2015

	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	2.00	0.00		0.00
0	TOTAL ESTIMATED COST				\$ -

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Notes:

Budget Request - FY 2015

	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
152		52,514.00	7,982,128.00
190	42,755.58	2	85,511
			-85,511.15
	Step Raises		141,431.46
152	TOTAL ESTIMATED COST		\$ 8,038,048.31

52,881.90

Notes:

Budget Request - FY 2015

	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	-	2	0	0.00
0	TOTAL ESTIMATED COST			\$ -

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Notes:

Budget Request - FY 2015

	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 2015

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

Description	Avg. Salary	Estimated Cost
222.5 100 Regular Education	53,910.00	11,994,975.00
		0.00
		11,994,975.00
190 64,081.02 2 128,162		-128,162.03
Step Raises		180,418.00
222.5 TOTAL ESTIMATED COST		\$ 12,047,230.97

54,144.86

Notes:

Budget Request - FY 2015

	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
370.5		52,332.00	19,389,006.00
Unassigned			0.00
0			19,389,006.00
190	103,799.16	2	207,598
			-207,598.32
			332,834.00
370.5	TOTAL ESTIMATED COST	52,332.00	\$ 19,514,241.68

52,670.02

Notes:

Budget Request - FY 2015

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

Object Name Salaries (Teachers)

Program Area Vocational Laboratory

Description	Avg. Salary			Estimated Cost
8	100	ROTC Teachers	61,905.38	495,243.04
	190	2,684.74	2	5,369
				-5,369.47
		Step Raises		14,857.00
8	TOTAL ESTIMATED COST			\$ 504,730.57

63,091.32

Notes:

Budget Request - FY 2015

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	
11.5 141 Pre-School	52,514.66	603,918.59
22 475 Ed. Evaluators	66,567.77	1,464,490.94
149.5 171 IRR	53,130.00	7,942,935.00
20 160 MID	55,106.77	1,102,135.40
12.5 161 MOID	50,307.79	628,847.38
5.5 163 S/PID	47,238.27	259,810.49
38 480 SI (Speech) Allot 42, 4 contracted	58,053.23	2,206,022.74
3 164 HI	50,316.00	150,948.00
4.5 169/165 OI/VI	65,291.00	293,809.50
2.5 Other	69,044.96	172,612.40
0 Haven		
5 State Preschool	47,950.00	239,750.00
		15,065,280.43
190 80,412.43 2 160,824.87		-160,824.87
Step Raises		213,082.00
274 TOTAL ESTIMATED COST		\$ 15,117,537.56

Notes: 55,173.49

Budget Request - FY 2015

	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 2015

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

Object Name Salaries (Teachers)

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

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

Notes:

Budget Request - FY 2015

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

Object Name Salaries (Teachers)

Program Area Remedial Education Program

Description	Estimated Cost
	50,818.00 0.00
190 - 2 0	0.00
0	\$ -

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Notes:

Budget Request - FY 2015

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

Object Name Salaries (Teachers)

Program Area ESOL

Description	Estimated Cost	
23.00 100 Elementary	59,221.00	1,362,083.00
3.5 100 Middle	59,221.00	207,273.50
4 100 High	59,221.00	236,884.00
		1,806,240.50
190 9,598.43 2.00 \$19,196.86		-19,196.86
Step Raises		17,461.00
30.50 TOTAL ESTIMATED COST		\$ 1,804,504.64

59,164.09

Notes:

Budget Request - FY 2015

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

Object Name Salaries (Teachers)

Program Area Alternative Education Program

Description	Estimated Cost
6 100 (1 is Project Class)	51,696.00 310,176.00
190 1,654.97 2.00 3,309.93	-3,309.93
Step Raises	4,267.72
6 TOTAL ESTIMATED COST	\$ 311,133.79

51,855.63

Notes:

Budget Request - FY 2015

	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
GHS GT Remediation	10,500.00
GHS GT Testing	21,000.00
E2020 Credit Recovery	0.00
Counselor	2,500.00
0 TOTAL ESTIMATED COST	\$ 34,000.00

Notes:

Budget Request - FY 2015

	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 2015

	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 2015

	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 2015

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
63 100 Elementary	53,694.00
60 100 Middle School Connections	3,382,722.00
	53,694.00
	3,221,640.00
	6,604,362.00
190 34,759.80 2.00 \$69,520	-69,519.60
Step Raises	81,758.00
123 TOTAL ESTIMATED COST	\$ 6,616,600.40

53,793.50

Notes:

Budget Request - FY 2015

	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 TOTAL ESTIMATED COST	0.00

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Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	161.00	

Object Name Technology Specialist

Program Area _____

Description					Estimated Cost	
2	100	Certified			61,810.00	123,620.00
						0.00
17	100	Classified			60,107.41	1,021,825.97
						0.00
2		Student Information Specialist			60,515.50	121,031.00
						1,266,476.97
240	5,276.99		2.00	10,553.97		-10,553.97
						1,465.00
						11,768.00
						844.00
21	TOTAL ESTIMATED COST					\$ 1,270,000.00

60,476.19

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	172.00	

Object Name Elementary Counselor (P-5)

Program Area _____

Description		Estimated Cost
20.5 100	62,360.33	1,278,386.77
		0.00
		0.00
		0.00
		0.00
		0.00
		0.00
		0.00
		1,278,386.77
190 6,728.35 2.00 13,457		-13,456.70
Step Raise		10,555.67
20.5 TOTAL ESTIMATED COST		\$ 1,275,485.73

62,218.82

Notes:

Budget Request - FY 2015

	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			61,558.00
19.5	100	High Schools			1,088,158.50
					0.00
					2,042,307.50
	190	10,748.99	\$2	21,498	-21,497.97
		Step Raise			13,143.00
					15,366.00
35.00	TOTAL ESTIMATED COST				\$ 2,049,318.53

58,551.96

Notes:

Budget Request - FY 2015

	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 2015

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
91 1011		91.00	11,340.00
0 1061		0.00	11,340.00
280.5 1021		280.50	11,340.00
0 1071		0.00	11,340.00
152 1051		152.00	11,340.00
0 1091		0.00	11,340.00
0 1031		0.00	11,340.00
222.5 1081		222.50	11,340.00
370.5 1041		370.50	11,340.00
8 3011		8.00	11,340.00
274 2021		274.00	11,340.00
28.6 2111		28.60	11,340.00
0 2211		0.00	11,340.00
30.50 1351		30.50	11,340.00
6 5071		6.00	11,340.00
0 9990		0.00	11,340.00
0 PreK		0.00	11,340.00
123 Art/M	393.1	-270.10	11,340.00
20.5 172		20.50	11,340.00
35.00 173		35.00	11,340.00
		1,249.00	
221 Para	85	136.00	7,154.40
21 Tech	12	9.00	7,154.40
0 Tech Dir		0.00	7,154.40
		145.00	
1884.1		1,394.00	
TOTAL ESTIMATED COST			0.00 \$ 15,201,048.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	220.00	

Object Name FICA

Program Area _____

Description					Estimated Cost
4,992,926.76	0.062	309,561.46	0.95		294,083.39
0.00	0.062	-	0.95		0.00
15,448,313.68	0.062	957,795.45	0.95		909,905.68
0.00	0.062	-	0.95		0.00
8,038,048.31	0.062	498,359.00	0.95		473,441.05
0.00	0.062	-	0.95		0.00
0.00	0.062	-	0.95		0.00
12,047,230.97	0.062	746,928.32	0.95		709,581.90
19,514,241.68	0.062	1,209,882.98	0.95		1,149,388.84
504,730.57	0.062	31,293.30	0.95		29,728.63
15,117,537.56	0.062	937,287.33	0.95		890,422.96
1,679,023.84	0.062	104,099.48	0.95		98,894.50
0.00	0.062	-	0.95		0.00
1,804,504.64	0.062	111,879.29	0.95		106,285.32
311,133.79	0.062	19,290.29	0.95		18,325.78
34,000.00	0.062	2,108.00	0.95		2,002.60
0.00	0.062	-	0.95		0.00
6,616,600.40	0.062	410,229.22	0.95		389,717.76
1,275,485.73	0.062	79,080.12	0.95		75,126.11
2,049,318.53	0.062	127,057.75	0.95		120,704.86
	0.062	-	0.95		0.00
3,783,470.93 Para	0.062	234,575.20	0.95		222,846.44
1,270,000.00 Tech	0.062	78,740.00	0.95		74,803.00
0.00	0.062	-	0.95		0.00
771,802.00 Subs	0.062	47,851.72	0.95		45,459.14
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
95,471,869.38		5,919,255.90			
TOTAL ESTIMATED COST					\$ 5,623,293.11

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	221.00	

Object Name Medicare

Program Area _____

Description	Estimated Cost			
4,992,926.76	0.0145	72,397.44	0.95	68,777.57
0.00	0.0145	-	0.95	0.00
15,448,313.68	0.0145	224,000.55	0.95	212,800.52
0.00	0.0145	-	0.95	0.00
8,038,048.31	0.0145	116,551.70	0.95	110,724.12
0.00	0.0145	-	0.95	0.00
0.00	0.0145	-	0.95	0.00
12,047,230.97	0.0145	174,684.85	0.95	165,950.61
19,514,241.68	0.0145	282,956.50	0.95	268,808.68
504,730.57	0.0145	7,318.59	0.95	6,952.66
15,117,537.56	0.0145	219,204.29	0.95	208,244.08
1,679,023.84	0.0145	24,345.85	0.95	23,128.55
0.00	0.0145	-	0.95	0.00
1,804,504.64	0.0145	26,165.32	0.95	24,857.05
311,133.79	0.0145	4,511.44	0.95	4,285.87
34,000.00	0.0145	493.00	0.95	468.35
0.00	0.0145	-	0.95	0.00
6,616,600.40	0.0145	95,940.71	0.95	91,143.67
1,275,485.73	0.0145	18,494.54	0.95	17,569.82
2,049,318.53	0.0145	29,715.12	0.95	28,229.36
	0.0145	-	0.95	0.00
3,783,470.93 Para	0.0145	54,860.33	0.95	52,117.31
1,270,000.00 Tech	0.0145	18,415.00	0.95	17,494.25
0.00 Tech Di	0.0145	-	0.95	0.00
771,802.00 Sub	0.0145	11,191.13	0.95	10,631.57
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
		\$1,384,342		
95,471,869.38		TOTAL ESTIMATED COST		\$ 1,315,125.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	230.00	

Object Name Teachers Retirement System

Program Area _____

Description			Estimated Cost
4,992,926.76	0.1315	656,569.87	656,569.87
0.00	0.1315	-	0.00
15,448,313.68	0.1315	2,031,453.25	2,031,453.25
0.00	0.1315	-	0.00
8,038,048.31	0.1315	1,057,003.35	1,057,003.35
0.00	0.1315	-	0.00
0.00	0.1315	-	0.00
12,047,230.97	0.1315	1,584,210.87	1,584,210.87
19,514,241.68	0.1315	2,566,122.78	2,566,122.78
504,730.57	0.1315	66,372.07	66,372.07
15,117,537.56	0.1315	1,987,956.19	1,987,956.19
1,679,023.84	0.1315	220,791.64	220,791.64
0.00	0.1315	-	0.00
1,804,504.64	0.1315	237,292.36	237,292.36
311,133.79	0.1315	40,914.09	40,914.09
34,000.00	0.1315	4,471.00	4,471.00
0.00	0.1315	-	0.00
6,616,600.40	0.1315	870,082.95	870,082.95
1,275,485.73	0.1315	167,726.37	167,726.37
2,049,318.53	0.1315	269,485.39	269,485.39
	0.1315	-	0.00
3,783,470.93	0.1315	497,526.43	497,526.43
1,270,000.00	0.1315	167,005.00	167,005.00
0.00	0.1315	-	0.00
	0.1315	-	0.00
771,802.00	NA		0.00
210,000.00	0.1315	27,615.00	27,615.00
3,500.00	0.1315	460.25	460.25
		12,453,058.86	
			1,921.79
		Add back furlough amounts deducted (TRS not included)	98,046.09
95,471,869.38	TOTAL ESTIMATED COST		\$ 12,553,026.74

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	250.00	

Object Name Unemployment Insurance

Program Area _____

Description	Estimated Cost		
1884.1	25.00	47,102.50	47,102.50
1884.1	TOTAL ESTIMATED COST		\$ 47,102.50

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	260.00	

Object Name Workers Compensation Insurance

Program Area _____

Description	Estimated Cost
95,471,869.38 0.0125 1,193,398.37	1,193,398.37
TOTAL ESTIMATED COST	\$ 1,193,398.37

Notes:

Budget Request - FY 2015

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

Object Name Other Insurance

Program Area _____

Description	Estimated Cost
1,884.10 52.80 99,480.48 Life	99,480.48
1,884.10 36.00 67,827.60 Vision	33,913.80
1,884.10 132.00 248,701.20 Dental	124,350.60
Vision/Dental Adjusted for 1/2 year since open enrollment is January 1	
TOTAL ESTIMATED COST	\$ 257,744.88

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	300.00	

Object Name Purchased Professional and Technical

Program Area _____

Description	Estimated Cost
SLP Contract Services	
42 Allotted but 38 employees so 4 contracted out	326,949.90
TOTAL ESTIMATED COST	326,949.90

Notes:

Budget Request - FY 2015

	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 2015

	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 2015

	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	1,190,510.00
Payment to West Central Technical College for Tuition	60,000.00
TOTAL ESTIMATED COST	\$ 1,250,510.00

Notes:

Budget Request - FY 2015

	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 2015

	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 2015

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

Object Name Supplies

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

See next page for total 610

Notes:

Budget Request - FY 2015

	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	1,380,422.00			1,422,391.78
	1,380,422.00	0.00	0.00	1,422,391.78
TOTAL COSTS SYSTEM AND SCHOOLS				\$ 1,422,391.78

Notes:

Budget Request - FY 2015

Account Number	Fund	Program	Function	Object	Budget Unit
	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 2015

Account Number	Fund	Program	Function	Object	Budget Unit
	100		1000	734.00	

Object Name Purchase of Computers

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100	9990	1000	890.00	

Object Name Other Expenditures

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	0.00

Notes:

Budget Request - FY 2015

	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	1,527,385.00
Activities and Club Sponsors	
0 TOTAL ESTIMATED COST	\$ 1,527,385.00

Notes:

Budget Request - FY 2014

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	142	

Object Name Clerical

Program Area _____

Description	Estimated Cost
7 100 Clerical Personnel	34592 242,144.00
240 1,008.93 2.00 2,017.87	-2,017.87
Step Raises	3,597.00
7 TOTAL ESTIMATED COST	\$ 243,723.13

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	163	

Object Name School Nurse/Special Education Nurse

Program Area _____

Description		Estimated Cost
6 100 Nurses	50738	304,428.00
15 Health Monitors	23600	354,000.00
		658,428.00
190 3465.410526 2.00 6930.821053		-6,930.82
Step Raises		2,781.00
21 TOTAL ESTIMATED COST		\$ 654,278.18

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	171	

Object Name Audiologist

Program Area _____

Description	Estimated Cost	
1	71555	71,555.00
190	376.61	2.00 753.21 -753.21
Step Raises		
1	TOTAL ESTIMATED COST	\$ 70,801.79

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	174	

Object Name School Psychologist

Program Area _____

Description	Estimated Cost	
9 100	64334	579,006.00
		0.00
		579,006.00
190	3,047.40 2.00 6094.8	-6,094.80
Step Raises		4,603.00
9	TOTAL ESTIMATED COST	\$ 577,514.20

64,168.24

Notes:

Budget Request - FY 2015

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2100	176	

Object Name School Social Worker
 Program Area _____

Description	Estimated Cost
9 100 62068.86	558,619.74
	0.00
	558,619.74
190 2,940.10 2.00 5,880.21	-5,880.21
Step Raises	4,753.84
9 TOTAL ESTIMATED COST	\$ 557,493.37

61,943.71

Notes:

Budget Request - FY 2015

	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 - 2.00 -		0.00
0 TOTAL ESTIMATED COST		\$ -

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Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	190	

Object Name OTHER MANAGEMENT PERSONNEL
 Program Area _____

Description	Estimated Cost
0.5 100 Director	113500 56,750.00
1 100 Assistant Director	98308 105,231.00
1 100 Executive Director	115589 115,589.00
	277,570.00
190 1,460.89 2.00 2,921.79	-2,921.79
Step Raises	0.00
2.5 TOTAL ESTIMATED COST	\$ 274,648.21

109,859.28

Notes:

Budget Request - FY 2015

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2100	191	

Object Name OTHER ADMINISTRATIVE PERSONNEL
 Program Area _____

Description	Fund			Estimated Cost
0.5	100	Attendance Officer	50000	25,000.00
				25,000.00
	190	131.58	2.00	263.16
				-263.16
		Step Raises		
0.5		TOTAL ESTIMATED COST		\$ 24,736.84

49,473.68

Notes:

4.5 SLC Coaches removed due to grant ending

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	210	

Object Name Health Insurance

Program Area _____

No Ins			Total		
7	1	6	7,154.40		42,926.40
21	18	3	7,154.40		21,463.20
1		1	11,340.00		11,340.00
9		9	11,340.00		102,060.00
0		0	11,340.00		0.00
2.5	0.5	2	11,340.00		22,680.00
0.5	0.5	0	7,154.40		0.00
9	4	5	11,340.00		56,700.00
		26			
		9	Class On		
		17	Cert on		
		26			
		104			
50	24				\$ 257,169.60

Notes:

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Budget Request - FY 2015

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2100	220	

Object Name FICA

Program Area _____

					Total
1,527,385.00	0.062	94,697.87	0.95	89,962.98	89,962.98
243,723.13	0.062	15,110.83	0.95	14,355.29	14,355.29
654,278.18	0.062	40,565.25	0.95	38,536.98	38,536.98
70,801.79	0.062	4,389.71	0.95	4,170.23	4,170.23
577,514.20	0.062	35,805.88	0.95	34,015.59	34,015.59
557,493.37	0.062	34,564.59	0.95	32,836.36	32,836.36
0.00	0.062	-	0.95	-	0.00
274,648.21	0.062	17,028.19	0.95	16,176.78	16,176.78
24,736.84	0.062	1,533.68	0.95	1,457.00	1,457.00
	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
	0.062	-	0.95	-	0.00
	0.062	-	0.95	-	0.00
	0.062	-	0.95	-	0.00
3,930,580.73					\$ 231,511.20

Notes:

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Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	221	

Object Name Medicare

Program Area _____

		Fund	Program	Function	Object	Budget Unit
1,527,385.00	0.0145	22,147.08		0.95		21,039.73
243,723.13	0.0145	3,533.99		0.95		3,357.29
654,278.18	0.0145	9,487.03		0.95		9,012.68
70,801.79	0.0145	1,026.63		0.95		975.29
577,514.20	0.0145	8,373.96		0.95		7,955.26
557,493.37	0.0145	8,083.65		0.95		7,679.47
0.00	0.0145	-		0.95		0.00
274,648.21	0.0145	3,982.40		0.95		3,783.28
24,736.84	0.0145	358.68		0.95		340.75
	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
3,930,580.73						\$ 54,143.75

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	260	

Object Name Workers Comp

Program Area _____

Description		
1,527,385.00 0.0125		19,092.31
243,723.13 0.0125		3,046.54
654,278.18 0.0125		8,178.48
70,801.79 0.0125		885.02
577,514.20 0.0125		7,218.93
557,493.37 0.0125		6,968.67
0.00 0.0125		-
274,648.21 0.0125		3,433.10
24,736.84 0.0125		309.21
3930580.727		\$ 49,132.26

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	300	

Object Name Purchased Professional and Technical Services

Program Area _____

Description	Estimated Cost		
96 School Resource Officers			739,600.00
70 High School Athletic Security	5.00	15,000.00	75,000.00
70 Middle School Athletic Security	8.00	2,000.00	16,000.00
95 Drug Testing			10,000.00
GDOL Collaborative Agreement			13,000.00
96 Records Destruction			1,000.00
71 Aims Web Training			4,500.00
66 ESOL Instructors			500.00
TOTAL ESTIMATED COST			\$ 859,600.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	430	

Object Name Repair and Maintenance Services

Program Area _____

Description	Estimated Cost
Calibration of Audiometers	3,500.00
TOTAL ESTIMATED COST	\$ 3,500.00

Notes:

Budget Request - FY 2015

	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 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	530	

Object Name Communication

Program Area _____

Description	Estimated Cost
Postage	300.00
TOTAL ESTIMATED COST	\$ 300.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	580	

Object Name Travel (Employees)

Program Area _____

Description	Estimated Cost
66 Travel for Employees	2,000.00
67	7,000.00
68	8,000.00
71	1,000.00
95	12,000.00
96	6,500.00
96	8,000.00
73	200.00
TOTAL ESTIMATED COST	\$ 44,700.00

Notes:

Budget Request - FY 2015

	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 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	610	

Object Name Supplies

Program Area _____

Description	Estimated Cost
73 Supplies	3,250.00
71 Gifted Esol	38,000.00
71 IB Testing	99,000.00
71 PST	2,655.05
71 Supplies	10,600.00
96 Supplies	8,000.00
95 Health Service coordinators	2,500.00
95 Life Skills Workbooks	11,000.00
70 SST Supplies	5,000.00
67 Supplies	3,000.00
67 Supplies	5,000.00
66	2,000.00
TOTAL ESTIMATED COST	\$ 190,005.05

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	611	

Object Name Supplies - Technology Related

Program Area _____

Description	Estimated Cost
	6,200.00
TOTAL ESTIMATED COST	\$ 6,200.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	612	

Object Name Purchase of Computer Software

Program Area _____

Description	Estimated Cost
USA Test Prep	10,000.00
TOTAL ESTIMATED COST	\$ 10,000.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	615	

Object Name Expendable Equipment

Program Area _____

Description	Estimated Cost
67 SPED	1,500.00
68 Hospital Homebound	200.00
71 Testing	500.00
60	12,800.00
TOTAL ESTIMATED COST	\$ 15,000.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	616	

Object Name Expendable Computer Equipment

Program Area _____

Description	Estimated Cost
95 Safety	3,800.00
TOTAL ESTIMATED COST	\$ 3,800.00

Notes:

Budget Request - FY 2015

	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 2015

	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 2015

	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 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	810	

Program Area Dues and Fees

Description	Estimated Cost
International Baccalaureate	15,900.00
95 Childrens Healthcare of Atlanta	2,000.00
IB Program Testing Fees	29,720.00
Paxton Media	1,000.00
Misc	1,000.00
TOTAL ESTIMATED COST	\$ 49,620.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	113.00	

Object Name Substitute (Certified)

Program Area _____

Description	Estimated Cost
75 Subs School Allotted	78,629.00
0 TOTAL ESTIMATED COST	\$ 78,629.00

Notes:

Budget Request - FY 2015

	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 2015

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

Object Name Professional Development Stipends

Program Area _____

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

Notes:

Budget Request - FY 2015

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

Object Name Salaries (Clerical)

Program Area _____

Description	Yrs Exp.		Estimated Cost	
6.00 100			34,400.00	206,400.00
				206,400.00
240	879.30	2.00	1,758.60	-1,758.60
	Step Raises			4,632.00
6.00	TOTAL ESTIMATED COST			\$ 209,273.40

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	210.00	

Object Name Health Insurance

Program Area _____

Description	No Ins			Estimated Cost
6.00		6.00	7,154.40	42,926.40
7	3	4.00	11,340.00	45,360.00
17	6	11.00	11,340.00	124,740.00
30.00		TOTAL ESTIMATED COST		\$ 213,026.40

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	220	

Object Name FICA

Program Area _____

Description					
78,629.00	0.062	4,875.00	0.95		4,631.25
0.00	0.062	-	0.95		-
5,510.00	0.062	341.62	0.95		324.54
209,273.40	0.062	12,974.95	0.95		12,326.20
741,145.88	0.062	45,951.04	0.95		43,653.49
1,300,499.84	0.062	80,630.99	0.95		76,599.44
	0.062	-	0.95		-
	0.062	-	0.95		-
	0.062	-	0.95		-
2,335,058.12					\$ 137,534.92

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	221	

Object Name Medicare

Program Area _____

Description					
78,629.00	0.0145	1,140.12	0.95		1,083.11
0.00	0.0145	-	0.95		-
5,510.00	0.0145	79.90	0.95		75.90
209,273.40	0.0145	3,034.46	0.95		2,882.74
741,145.88	0.0145	10,746.62	0.95		10,209.28
1,300,499.84	0.0145	18,857.25	0.95		17,914.39
	0.0145	-	0.95		-
	0.0145	-	0.95		-
	0.0145	-	0.95		-
2,335,058.12					\$ 32,165.43

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	230	

Object Name TRIS

Program Area _____

Description						
TRIS Eligible =1						
78,629.00	0.1315	10,339.71	-			-
0.00	0.1315	-	1			-
5,510.00	0.1315	724.57	-			-
209,273.40	0.1315	27,519.45	1			27,519.45
741,145.88	0.1315	97,460.68	1			97,460.68
1,300,499.84	0.1315	171,015.73	1			171,015.73
	0.1315	-	1			-
	0.1315	-	1			-
	0.1315	-	1			-
2,335,058.12						\$ 295,995.86

Notes:

Budget Request - FY 2015

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2210	250	

Object Name Unemployment

Program Area _____

Description			Budget Unit
6.00 25.00			150.00
7.00 25.00			175.00
17.00 25.00			425.00
30			\$ 750.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	260	

Object Name Workers Compensation

Program Area _____

Description			
78,629.00	0.0125		982.86
0.00	0.0125		-
5,510.00	0.0125		68.88
209,273.40	0.0125		2,615.92
741,145.88	0.0125		9,264.32
1,300,499.84	0.0125		16,256.25
2335058.123			\$ 29,188.23

Notes:

Budget Request - FY 2015

	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	154,400.00
75 Staff Development Consultants	12,400.00
TOTAL ESTIMATED COST	\$ 166,800.00

Notes:

Budget Request - FY 2015

	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 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	442.00	

Object Name Rental of Equipment or Vehicles

Program Area _____

Description	Estimated Cost
91 Copier rental	8,000.00
75 Staff Development Copier Rental	8,500.00
TOTAL ESTIMATED COST	\$ 16,500.00

Notes:

Budget Request - FY 2015

	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	1,000.00
TOTAL ESTIMATED COST	\$ 4,000.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	580.00	

Object Name Travel (Employees)

Program Area _____

Description	Estimated Cost
67 Travel -SPED	32,400.00
75 Travel - Staff Development	22,825.33
91 Travel -Student Achievement/SPED	15,200.00
TOTAL ESTIMATED COST	\$ 70,425.33

Notes:

Budget Request - FY 2015

	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 2015

	Fund	Program	Object	Budget Unit
Account Number	100		2210	610.00

Object Name Supplies

Program Area _____

Description	Estimated Cost
75 Supplies - Staff Development	8,171.00
66 Supplies-Departments	600.00
91 Supplies-Departments	17,000.00
67 Supplies-Departments	2,000.00
94 Supplies-Departments	2,488.00
90 Supplies-Departments	3,836.00
TOTAL ESTIMATED COST	\$ 34,095.00

Notes:

Budget Request - FY 2015

	Fund	Program	Object	Budget Unit
Account Number	100		2210	611.00

Object Name Supplies - Technology Related

Program Area _____

Description	Estimated Cost
	800.00
91	3,425.00
TOTAL ESTIMATED COST	\$ 4,225.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	612.00	

Object Name Purchase of Computer Software

Program Area _____

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

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	615.00	

Object Name Expendable Equipment

Program Area _____

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

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	616.00	

Object Name Expendable Computer Equipment

Program Area _____

Description	Estimated Cost
	384.00
91	1,200.00
TOTAL ESTIMATED COST	\$ 1,584.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	642.00	

Object Name Books (Other than Textbooks) and Periodicals

Program Area _____

Description	Estimated Cost
91	800.00
75 Books for Professional Learning Training	11,401.00
TOTAL ESTIMATED COST	\$ 12,201.00

Notes:

Budget Request - FY 2015

	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 2015

	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 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2210	810.00	

Object Name Dues and Fees

Program Area _____

Description	Estimated Cost
75 Endorsement Programs, LFS Training, Prin Center	74,751.25
66	300.00
67	12,500.00
91 SIS Workshops	16,700.00
94	264.00
94	1,900.00
TOTAL ESTIMATED COST	\$ 106,415.25

Notes:

Budget Request - FY 2015

	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 2015

	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 2015

	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 2015

	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 2015

	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 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	810	

Object Name Dues and Fees

Program Area _____

Description	Estimated Cost
Library Dues	11,000.00
TOTAL ESTIMATED COST	\$ 11,000.00

Notes:

Budget Request - FY 2015

	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 2015

	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 2.00 1,541.67	-1,541.67
1 TOTAL ESTIMATED COST	\$ 203,658.33

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	121	

Object Name Deputy, Associate, Assistant, Area Superintendent

Program Area _____

Description					Estimated Cost	
1		Chief Operating Officer			139117	143,117.00
1		Associate Superintendent			124360	127,006.00
						270,123.00
	240	1,125.51	2.00	2,251.03		-2,251.03
2		TOTAL ESTIMATED COST			\$	267,871.98

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	142	

Object Name Salaries (Clerical)

Program Area _____

Description	Estimated Cost
3 100 Secretary	48,006.00 144,018.00
240 600.075 2.00 1200.15	-1,200.15
Step Raises	0.00
3 TOTAL ESTIMATED COST	\$ 142,817.85

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	210	

Object Name Health Insurance

Program Area _____

Description	No Ins		Estimated Cost
1	1	11,340.00	11,340.00
2	2 0	11,340.00	0.00
3	3	7,154.40	21,463.20
6	TOTAL ESTIMATED COST		\$ 32,803.20

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	220	

Object Name FICA

Program Area _____

Description					Estimated Cost
203,658.33	0.062	12,626.82	0.95		11,995.48
267,871.98	0.062	16,608.06	0.95		15,777.66
142,817.85	0.062	8,854.71	0.95		8,411.97
	0.062	-	0.95		0.00
98,244.25	0.062	6,091.14	0.95		5,786.59
712,592.41		TOTAL ESTIMATED COST			\$ 41,971.69

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	221	

Object Name Medicare

Program Area _____

Description	Estimated Cost
203,658.33 0.0145 2,953.05 0.95	2,805.39
267,871.98 0.0145 3,884.14 0.95	3,689.94
142,817.85 0.0145 2,070.86 0.95	1,967.32
0.00 0.0145 - 0.95	0.00
98,244.25 0.0145 1,424.54 0.95	1,353.31
TOTAL ESTIMATED COST	\$ 9,815.96

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	230	

Object Name TR5

Program Area _____

Description	Estimated Cost
203,658.33 0.1315 26,781.07	26,781.07
267,871.98 0.1315 35,225.16	35,225.16
142,817.85 0.1315 18,780.55	18,780.55
0.00 0.1315 -	0.00
98,244.25 0.1315	0.00
TOTAL ESTIMATED COST	\$ 80,786.78

Notes:

Budget Request - FY 2015

	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 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	260	

Object Name Workers Compensation

Program Area _____

Description	Estimated Cost
203,658.33 0.0125	2,545.73
267,871.98 0.0125	3,348.40
142,817.85 0.0125	1,785.22
0.00 0.0125	0.00
98,244.25 0.0125	1,228.05
TOTAL ESTIMATED COST	\$ 8,907.41

Notes:

Budget Request - FY 2015

	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	36.00	132.00	
1	52.8	36	132.00	220.80
2	105.6	72	264.00	441.60
3	158.4	108	396.00	662.40
5	264	180	660.00	1,104.00
	0.4			-198.00
				-726.00
	581.2	396	1452	
TOTAL ESTIMATED COST				\$ 1,504.80

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	300	

Object Name Purchased Professional and Technical Services

Program Area _____

Description	Estimated Cost
Hanover Research Contract	24,500.00
Shredding	8,000.00
TOTAL ESTIMATED COST	\$ 32,500.00

Notes:

Budget Request - FY 2015

	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 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	340	

Object Name Professional Legal Services

Program Area _____

Description	Estimated Cost
Legal Fees	177,500.00
TOTAL ESTIMATED COST	\$ 177,500.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	442	

Object Name Rental of Equipment

Program Area _____

Description	Estimated Cost
Copier Rental and Usage	3,000.00
TOTAL ESTIMATED COST	\$ 3,000.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	520	

Object Name Insurance (Other than Employee Benefits)

Program Area _____

Description	Estimated Cost
Personnel Liability Insurance	2,687.00
TOTAL ESTIMATED COST	\$ 2,687.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	530	

Object Name Communication

Program Area _____

Description	Estimated Cost
Postage	2,000.00
TOTAL ESTIMATED COST	\$ 2,000.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	580	

Object Name Travel (Employees)

Program Area _____

Description	Estimated Cost
Superintendent and Staff	19,700.00
TOTAL ESTIMATED COST	\$ 19,700.00

Notes:

Budget Request - FY 2015

	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 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	610	

Object Name Supplies

Program Area _____

Description	Estimated Cost
Office Supplies	3,650.00
TOTAL ESTIMATED COST	\$ 3,650.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	611	

Object Name Supplies - Technology Related

Program Area _____

Description	Estimated Cost
Supplies	1,400.00
TOTAL ESTIMATED COST	\$ 1,400.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	615	

Object Name Expendable Equipment

Program Area _____

Description	Estimated Cost
	750.00
TOTAL ESTIMATED COST	\$ 750.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	616	

Object Name Expendable Computer Equipment

Program Area _____

Description	Estimated Cost
	400.00
TOTAL ESTIMATED COST	\$ 400.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	642	

Object Name Books (Other than Textbooks) and Periodicals

Program Area _____

Description	Estimated Cost
	950.00
TOTAL ESTIMATED COST	\$ 950.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	810	

Object Name Dues and Fees

Program Area _____

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

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	812	

Object Name RESA Fees

Program Area _____

Description	Estimated Cost
Metro Resa Dues	11,918.00
TOTAL ESTIMATED COST	\$ 11,918.00

Notes:

Budget Request - FY 2015

	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 2015

	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			85,086.00	425,430.00
12.5	AP - HIGH	210 Days			85,086.00	1,063,575.00
14	AP - Middle	205 Days			81,131.00	1,135,834.00
23	AP - Elementary	205 Days			76,900.00	1,768,700.00
4 Vocational Supervisor					82,700.00	330,800.00
240	1,772.63	2.00	\$3,545			-3,545.25
210	5,064.64	2.00	\$10,129			-10,129.29
215	5,282.95	2.00	\$10,566			-10,565.90
215	8,226.51	2.00	\$16,453			-16,453.02
210	1,575.24	2.00	\$3,150			-3,150.48
Step Raises						42,938.00
58.5 TOTAL ESTIMATED COST						\$ 4,723,433.07

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	142	

Object Name Salaries (Clerical)

Program Area _____

Description	Estimated Cost	
11 Clerical 240	40,827	449,097.00
72 Clerical 210	28,111	2,023,992.00
38 Clerical 190	35,824	1,361,312.00
240 1,871.24 2.00 3,742.48		-3,742.48
210 9,638.06 2.00 19,276.11		-19,276.11
190 7,164.80 2.00 14,329.60		-14,329.60
Step Raises		45,248.00
240 Day		
190 Day		
121 TOTAL ESTIMATED COST		\$ 3,842,300.81

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	210	

Object Name Health Insurance

Program Area _____

Description	No Ins			
33	9	24.00	11,340.00	272,160.00
58.5	14.5	44.00	11,340.00	498,960.00
		-		-
121	32	89.00	7,154.40	636,741.60
212.5				\$ 1,407,861.60

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	220	

Object Name FICA

Program Area _____

Description				
3,042,071.28	0.062	188,608.42	0.95	179,178.00
4,723,433.07	0.062	292,852.85	0.95	278,210.21
3,842,300.81	0.062	238,222.65	0.95	226,311.52
	0.062	-	0.95	-
	0.062	-	0.95	-
	0.062	-	0.95	-
11,607,805.16				\$ 683,699.72

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	230	

Object Name TRS

Program Area _____

Description	Total
3,042,071.28 0.1315 400,032.37	400,032.37
4,723,433.07 0.1315 621,131.45	621,131.45
3,842,300.81 0.1315 505,262.56	505,262.56
0.1315 -	-
0.1315 -	-
0.1315 -	-
11,607,805.16	\$ 1,526,426.38

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	250	

Object Name Unemployment

Program Area _____

Description	Total
33.00 25.00	825.00
58.50 25.00	1,462.50
0.00 25.00	-
121.00 25.00	3,025.00
212.50	\$ 5,312.50

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	260	

Object Name Workers Compensation

Program Area _____

Description	Total
3,042,071.28 0.0125	38,025.89
4,723,433.07 0.0125	59,042.91
3,842,300.81 0.0125	48,028.76
	-
11,607,805.16	\$ 145,097.56

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	290	

Object Name Other Insurance

Program Area _____

Description	Life	Vision	Dental	Total
	52.80	36.00	\$132.00	
33.00	1,742.40	1,188.00	\$4,356.00	7,286.40
58.50	3,088.80	2,106.00	\$7,722.00	12,916.80
0.00	-	-	\$0.00	-
121.00	6,388.80	4,356.00	\$15,972.00	26,716.80
				(3,843.00)
				(14,091.00)
	11,220.00	7,650.00	28,050.00	
				\$ 28,986.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	300	

Object Name Purchased Professional and Technical Services

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2015

	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 2015

	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 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	610	

Object Name Supplies - Office

Program Area _____

Description	Estimated Cost
County Office Allotted Funds	101,456.00
See Allocation and Summary Sheets	
TOTAL ESTIMATED COST	\$ 101,456.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	612	

Object Name Purchase of Computer Software

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2015

	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 2015

	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 2015

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2400	730	

Object Name Purchase of Equipment (Other than Computers)

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	142	

Object Name Salaries (Clerical)

Program Area _____

Description	Estimated Cost
0 TOTAL ESTIMATED COST	0.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	148	

Object Name Accountants

Program Area _____

Description					Estimated Cost	
4	Accountants			49,100.00	196,400.00	
1	Supervisor of Accounting			49,100.00	49,100.00	
	240	818.33	2.00	1,636.67	-1,636.67	
	Step Raises				2,482.00	
5	TOTAL ESTIMATED COST				\$ 246,345.33	

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	181	

Object Name

Program Area _____

Description					Estimated Cost	
						0.00
1		Foreman			46,000.00	46,000.00
2		Warehouseman			32,900.00	65,800.00
						0.00
						0.00
						111,800.00
	240	465.83	2.00	931.67		-931.67
		Step Raises				1,470.00
3		TOTAL ESTIMATED COST				\$ 112,338.33

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	190	

Object Name Other Management Personnel

Program Area _____

Description	Estimated Cost
1 Chief Financial Officer	122,596.00
1 Assistant Director of Accounting	80,580.00
240 510.82 2.00 1,021.63	-1,021.63
Step Raise	1,193.00
2 TOTAL ESTIMATED COST	\$ 203,347.37

Notes:

Budget Request - FY 2015

	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	86963	86,963.00
1 Supervisor	69700	69,700.00
2 Managers	62990	125,980.00
3 Specialists	42500	127,500.00
		4,000.00
		414,143.00
240 1725.595833 2.00 3451.191667		-3,451.19
Step Raise		3,171.00
7 TOTAL ESTIMATED COST		\$ 413,862.81

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	210	

Object Name Health Insurance

Program Area _____

Description				Estimated Cost
	No Ins			
0	0		7,154.40	0.00
5	3	2	7,154.40	14,308.80
3	1	2	7,154.40	14,308.80
2		2	7,154.40	14,308.80
7	2	5	7,154.40	35,772.00
				-0.20
17	TOTAL ESTIMATED COST			\$ 78,698.20

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	220	

Object Name FICA

Program Area _____

Description	Estimated Cost
0.00 0.062 - 0.95	0.00
246,345.33 0.062 15,273.41 0.95	14,509.74
112,338.33 0.062 6,964.98 0.95	6,616.73
203,347.37 0.062 12,607.54 0.95	11,977.16
413,862.81 0.062 25,659.49 0.95	24,376.52
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
975,893.84 TOTAL ESTIMATED COST	\$ 57,480.15

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	221	

Object Name Medicare

Program Area _____

Description	Estimated Cost
0.00 0.0145 - 0.95 0.00	0.00
246,345.33 0.0145 3,572.01 0.95 3,393.41	3,393.41
112,338.33 0.0145 1,628.91 0.95 1,547.46	1,547.46
203,347.37 0.0145 2,948.54 0.95 2,801.11	2,801.11
413,862.81 0.0145 6,001.01 0.95 5,700.96	5,700.96
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
975,893.84 TOTAL ESTIMATED COST	\$ 13,442.94

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	230	

Object Name TRS

Program Area _____

Description	Estimated Cost
196,400.00 0.1315 25,826.60 1 25,826.60	25,826.60
46,000.00 0.1315 6,049.00 1 6,049.00	6,049.00
65,800.00 0.1315 8,652.70 0 -	0.00
0.00 0.1315 - 0 -	0.00
0.00 0.1315 - 0 -	0.00
0.1315 - 1 -	0.00
122,596.00 0.1315 16,121.37 1 16,121.37	16,121.37
0.1315 - 1 -	0.00
86,963.00 0.1315 11,435.63 1 11,435.63	11,435.63
69,700.00 0.1315 9,165.55 1 9,165.55	9,165.55
125,980.00 0.1315 16,566.37 1 16,566.37	16,566.37
127,500.00 0.1315 16,766.25 1 16,766.25	16,766.25
0.1315 - 1 -	0.00
0.1315 - 1 -	0.00
0.1315 - 1 -	0.00
0.1315 - 1 -	0.00
840,939.00 TOTAL ESTIMATED COST	\$ 101,930.78

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	231	

Object Name Retirement

Program Area _____

Description	Estimated Cost				
196,400.00	0.6	117,840.00	0.01	1,178.40	0.00
46,000.00	0.6	27,600.00	0.01	276.00	0.00
65,800.00	0.6	39,480.00	0.01	394.80	1 394.80
0.00	0.6	-	0.01	-	1 0.00
0.00	0.6	-	0.01	-	1 0.00
0.00	0.6	-	0.01	-	0.00
122,596.00	0.6	73,557.60	0.01	735.58	0.00
0.00	0.6	-	0.01	-	0.00
86,963.00	0.6	52,177.80	0.01	521.78	0.00
69,700.00	0.6	41,820.00	0.01	418.20	0.00
125,980.00	0.6	75,588.00	0.01	755.88	0.00
127,500.00	0.6	76,500.00	0.01	765.00	0.00
	0.6	-	0.01	-	1 0.00
	0.6	-	0.01	-	1 0.00
	0.6	-	0.01	-	1 0.00
	0.6	-	0.01	-	1 0.00
TOTAL ESTIMATED COST					\$ 394.80

Percentage of Salaries

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	250	

Object Name Unemployment

Program Area _____

Description	Estimated Cost
0 25.00	0.00
5 25.00	125.00
3 25.00	75.00
2 25.00	50.00
7 25.00	175.00
17 TOTAL ESTIMATED COST	\$ 425.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	260	

Object Name Workers Compensation

Program Area _____

Description	Estimated Cost
0.00 0.0125 -	0.00
246,345.33 0.0125 3,079.32	3,079.32
112,338.33 0.0125 1,404.23	1,404.23
203,347.37 0.0125 2,541.84	2,541.84
413,862.81 0.0125 5,173.29	5,173.29
TOTAL ESTIMATED COST	\$ 12,198.67

Notes:

Budget Request - FY 2015

	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	36.00	132.00	
0	0	0	0.00	0.00
5	264	180	660.00	1,104.00
3	158.4	108	396.00	662.40
2	105.6	72	264.00	441.60
7	369.6	252	924.00	1,545.60
				-360.00
	-0.4			-1,320.00
	897.20	612.00	2,244.00	
17	TOTAL ESTIMATED COST			\$ 2,073.60

Percentage of Salaries

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	300	

Object Name Purchased Professional and Technical

Program Area _____

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

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	430	

Object Name Repair and Maintenance Services

Program Area _____

Description	Estimated Cost
Miscellaneous	4,500.00
TOTAL ESTIMATED COST	\$ 4,500.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	432	

Object Name Repair and Maintenance Services - Technology Related

Program Area _____

Description	Estimated Cost
Miscellaneous	3,500.00
TOTAL ESTIMATED COST	\$ 3,500.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	442	

Object Name Rental of Equipment

Program Area _____

Description	Estimated Cost
Copier Rental	30,000.00
TOTAL ESTIMATED COST	\$ 30,000.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	520	

Object Name Insurance

Program Area _____

Description	Estimated Cost
General Liability Insurance	20,578.00
School Board Legal Liability Insurance	76,292.00
TOTAL ESTIMATED COST	\$ 96,870.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	530	

Object Name Communication

Program Area _____

Description	Estimated Cost
Postage and Shipping	45,000.00
TOTAL ESTIMATED COST	\$ 45,000.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	580	

Object Name Travel (Employees)

Program Area _____

Description	Estimated Cost
Business and Finance	5,750.00
TOTAL ESTIMATED COST	\$ 5,750.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	610	

Object Name Supplies

Program Area _____

Description	Estimated Cost
Business and Finance Office	19,000.00
Forms for Warehouse	17,000.00
Business Services Supplies	5,000.00
Renovation Supplies	10,000.00
Direct Bill	10,000.00
TOTAL ESTIMATED COST	\$ 61,000.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	611	

Object Name Supplies - Technology Related

Program Area _____

Description	Estimated Cost
	6,000.00
TOTAL ESTIMATED COST	\$ 6,000.00

Notes:

Budget Request - FY 2015

	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	250,500.00
TOTAL ESTIMATED COST	\$ 250,500.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	615	

Object Name Expendable Equipment

Program Area _____

Description	Estimated Cost
District Wide Office Furniture Replacement	51,000.00
TOTAL ESTIMATED COST	\$ 51,000.00

Notes:

Budget Request - FY 2015

	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 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	642	

Object Name Books and Periodicals

Program Area _____

Description	Estimated Cost
Miscellaneous	980.00
TOTAL ESTIMATED COST	\$ 980.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	810	

Object Name Dues and Fees

Program Area _____

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

Notes:

Budget Request - FY 2015

	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 2015

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2600	142	

Object Name Salaries (Clerical)

Program Area _____

Description	Estimated Cost
1 Secretary	40,060.00 40,060.00
240 166.92 2.00 333.83	(333.83)
Step Raise	-
1 TOTAL ESTIMATED COST	\$ 39,726.17

Notes:

Budget Request - FY 2015

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2600	181	

Object Name Maintenance Personnel Salaries

Description	Estimated Cost
7 HVAC Tech	48,300.00 338,100.00
17 General Maintenance	44,500.00 756,500.00
10 Foreman	50,960.00 509,600.00
1 Mechanic	49,080.00 49,080.00
	\$1,653,280
240 \$6,888.67 2.00 \$13,777.33	(13,777.33)
Step Raise	8,112.00
35 TOTAL ESTIMATED COST	\$ 1,647,614.67

Notes:

Budget Request - FY 2015

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2600	191	

Object Name Other Administrative Personnel

Program Area _____

Description				Estimated Cost	
0	Supervisor-Warehouse			71,392.00	-
2	Supervisor			68,000.00	136,000.00
1	Specialist			45,861.00	45,861.00
1	SPLOST Coordinator			84,204.00	84,204.00
1	SPLOST Supervisor			67,952.00	67,952.00
					\$334,017
240	\$1,391.74	2.00	\$2,783.48		(2,783.48)
	Step Raises				\$0
5	TOTAL ESTIMATED COST				\$ 331,233.53

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	230	

Object Name TRS

Program Area _____

Description					
40,060.00	0.1315	5,267.89	1	5,267.89	5,267.89
338,100.00	0.1315	44,460.15	0	-	-
756,500.00	0.1315	99,479.75	0	-	-
509,600.00	0.1315	67,012.40	1	67,012.40	67,012.40
49,080.00	0.1315	6,454.02	0	-	-
	0.1315	-	1	-	-
-	0.1315	-	0	-	-
	0.1315	-	1	-	-
136,000.00	0.1315	17,884.00	1	17,884.00	17,884.00
45,861.00	0.1315	6,030.72	1	6,030.72	6,030.72
84,204.00	0.1315	11,072.83	1	11,072.83	11,072.83
67,952.00	0.1315	8,935.69	1	8,935.69	8,935.69
	0.1315	-	1	-	-
	0.1315	-	1	-	-
	0.1315	-	1	-	-
	0.1315	-	1	-	-
2,027,357.00				-	\$ 116,203.53

Notes:

Budget Request - FY 2015

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2600	250	

Object Name Unemployment

Program Area _____

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

Notes:

Budget Request - FY 2015

	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	6,000.00
Architect Fees	1,000.00
Consultants	1,000.00
Grounds Crew Contract	\$468,100
Custodial Contract	\$5,915,939
	-\$285,000
TOTAL ESTIMATED COST	\$ 6,107,039.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	442	

Object Name Rental of Equipment and Vehicles

Program Area _____

Description	Estimated Cost
Copier/Other rentals	3,000.00
Crane Rental	5,000.00
TOTAL ESTIMATED COST	\$ 8,000.00

Notes:

Budget Request - FY 2015

	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	246,418.00
TOTAL ESTIMATED COST	\$ 246,418.00

Notes:

Budget Request - FY 2015

	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 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	580	

Object Name Travel

Program Area _____

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

Notes:

Budget Request - FY 2015

	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 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	611	

Object Name Supplies - Technology Related

Program Area _____

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

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	615	

Object Name Expendable Equipment

Program Area _____

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

Notes:

Budget Request - FY 2015

	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 2015

	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 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	730	

Object Name Purchase of Equipment (Other than Computers)

Program Area _____

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

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	810	

Object Name Dues and Fees

Program Area _____

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

Notes:

Budget Request - FY 2015
Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	114	

Object Name Substitutes

Program Area _____

Description	Estimated Cost
0	TOTAL ESTIMATED COST
	\$ -

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	142	

Object Name Salaries (Clerical)

Program Area _____

Description	Estimated Cost
2 Secretary	34,400.00 68,800.00
3 Specialist - Router/FT Asst.	35,922.00 107,766.00
	176,566.00
240 735.69 2.00 1,471.38	-1,471.38
Step Raises	3,952.00
5 TOTAL ESTIMATED COST	\$ 179,046.62

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	181	

Object Name Transportation, Mechanic, Other Transportation Personnel

Program Area _____

Description	Yrs Exp.	Estimated Cost	
31 100 Bus Monitor		7,600.00	235,600.00
			0.00
5 100 Foreman		51,260.00	256,300.00
8 100 Mechanics		47,390.00	379,120.00
2 100 Trainer		43,500.00	87,000.00
PT Custodial/Fuel			15,120.00
			973,140.00
240 4,054.75	2.00	8,109.50	-8,109.50
Overtime for Mechanics			
Step Raises			6,329.00
46 TOTAL ESTIMATED COST			\$ 971,359.50

Notes:

Budget Request - FY 2015

	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 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	190	

Object Name Other Management Personnel

Program Area _____

Description				Estimated Cost	
1	100	Director		112,211.00	112,211.00
1	100	Coordinator		90,191.00	90,191.00
2	100	Supervisor		58,011.00	116,022.00
	404	Supervisor		51,433.00	0.00
		need to add account	191		
					318,424.00
	240	-	2.00	-	0.00
		Step Raises			2,459.00
4		TOTAL ESTIMATED COST		\$	320,883.00

Notes:

Budget Request - FY 2015

	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 - 2.00 -	0.00
Step Raises	
0 TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	210	

Object Name Health Insurance

Program Area _____

Description					Estimated Cost
	No Ins	Ins			
5	1	4	7,154.40	28,617.60	28,617.60
240	67	173	7,154.40	1,237,711.20	1,237,711.20
46	12	34	7,154.40	243,249.60	243,249.60
0		0	7,154.40	-	0.00
0		0	7,154.40	-	0.00
2		2	7,154.40	14,308.80	14,308.80
1		1	11,340.00	11,340.00	11,340.00
1		1	11,340.00	11,340.00	11,340.00
295	80	215	TOTAL ESTIMATED COST		\$ 1,546,567.20

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	230	

Object Name Retirement _____

Program Area _____

Description						Estimated Cost
2,940,000.00	0.06	176,400.00	0.1	17,640.00		17,640.00
235,600.00	0.06	14,136.00	0.1	1,413.60		1,413.60
379,120.00	0.06	22,747.20	0.1	2,274.72		2,274.72
107,766.00	0.06	6,465.96	0.1	646.60		646.60
500,000.00	0.06	30,000.00	0.1	3,000.00		3,000.00
0.00	0.06	-	0.1	0.00		0.00
87,000.00	0.06	5,220.00	0.1	522.00		522.00
TOTAL ESTIMATED COST						\$ 25,496.92

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	250	

Object Name Unemployment Compensation

Program Area _____

Description	Estimated Cost
5 25.00	125.00
240 25.00	6,000.00
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
295 TOTAL ESTIMATED COST	\$ 7,375.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	260	

Object Name Workers Compensation Insurance

Program Area _____

Description	Estimated Cost
179,046.62 0.0125	2,238.08
3,934,280.00 0.0125	49,178.50
971,359.50 0.0125	12,141.99
0.00 0.0125	0.00
0.00 0.0125	0.00
320,883.00 0.0125	4,011.04
\$ - 0.0125	0.00
	0.26
TOTAL ESTIMATED COST	\$ 67,569.87

Notes:

Budget Request - FY 2015

	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	36.00	132.00	
5	264.00	8,640.00	660.00	9,564.00
240	12,672.00	1,656.00	31,680.00	46,008.00
46	2,428.80	-	6,072.00	8,500.80
0	-	-	0.00	0.00
0	-	144.00	0.00	144.00
4	211.20	-	528.00	739.20
0	-	-	0.00	0.00
	0.2	180		180.20
				-5,382.00
	15,576.20	10,620.00	38,940.00	-19,734.00
TOTAL ESTIMATED COST				\$ 40,020.20

Notes:

Budget Request - FY 2015

	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
TOTAL ESTIMATED COST	\$ 7,000.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	332	

Object Name Drug/Alcohol Testing

Program Area _____

Description	Estimated Cost
	12,000.00
TOTAL ESTIMATED COST	\$ 12,000.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	334	

Object Name Bus Driver Physicals

Program Area _____

Description	Estimated Cost
	30,000.00
TOTAL ESTIMATED COST	\$ 30,000.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	410	

Object Name Water, Sewer and Cleaning Services

Program Area _____

Description	Estimated Cost
Removal of Scrap Tires	500.00
TOTAL ESTIMATED COST	500.00

Notes:

Budget Request - FY 2015

	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	220,000.00
TOTAL ESTIMATED COST	220,000.00

Notes:

Budget Request - FY 2015

	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	6,000.00
TOTAL ESTIMATED COST	\$ 6,000.00

Notes:

Budget Request - FY 2015

	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 2015

	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	277,962.00
TOTAL ESTIMATED COST	\$ 277,962.00

Notes:

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	580	

Object Name Travel

Program Area _____

Description	Estimated Cost
Transportation Department	2,000.00
TOTAL ESTIMATED COST	\$ 2,000.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	610	

Object Name Supplies

Program Area _____

Description	Estimated Cost
Bus Parts	475,000.00
TOTAL ESTIMATED COST	\$ 475,000.00

Notes:

Budget Request - FY 2015

	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 2015

	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 2015

		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 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	620	

Object Name Energy

Program Area _____

Description	Estimated Cost
Fuel/Gas/Oil	1,787,500.00
Gasoline	
Reduction for Grounds Crew Outsourcing	-18,000.00
TOTAL ESTIMATED COST	\$ 1,769,500.00

Notes:

	Current		
Miles Driven	0.00	0.00	0.00
Miles Per Gallon	3.5	3.5	3.5
Gallons Used	550,000.00	550,000.00	550,000.00
Price per Gallon	3.25	3.5	3.75
Total Cost	1,787,500.00	1,925,000.00	2,062,500.00
		137,500.00	275,000.00

Budget Request - FY 2015

	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 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	730	

Object Name Purchase of Equipment (Other than Computers)

Program Area _____

Description	Estimated Cost
Replacement of Bus Engines	10,000.00
TOTAL ESTIMATED COST	\$ 10,000.00

Notes:

Budget Request - FY 2015

	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 2015

	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 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	142	

Object Name Salaries (Clerical)

Program Area _____

Quantity	Description	Cost
5.6		38,132.00 213,539.20
	240 889.7466667 2.00 1,779.49	-1,779.49
	Step Raises	2,755.00
5.6	TOTAL ESTIMATED COST	\$ 214,514.71

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	190	

Object Name Other Management Personnel

Program Area _____

Quantity	DAC	Description	Cost	
2		Executive Directors	110,000.00	220,000.00
1		Director - Classified	107,654.00	107,654.00
1		Asst. Director Human Resources	80,103.00	80,103.00
0.5		Coordinator of Safety	96,341.84	48,170.92
				455,927.92
	240	1,899.70	2.00	3,799.40
		Step Raises		1,624.00
4.5		TOTAL ESTIMATED COST		\$ 453,752.52

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	191	

Object Name Other Administrative Personnel

Program Area _____

Quantity	Description	Cost	
1	CIS Coordinator	78,171.00	78,171.00
6	Tech Mgr. Classified	77,167.00	463,002.00
1	Coordinator - HR	101,957.00	101,957.00
1	Records MGR	45,861.00	45,861.00
6	Specialist	42,000.00	252,000.00
			940,991.00
240	3,920.80	2.00	7,841.59
	Step Raises		7,489.00
15	TOTAL ESTIMATED COST		\$ 940,638.41

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	210	

Object Name Health Insurance

Program Area _____

Description	No	Ins		Estimated Cost
5.6	1.6	4	7,154.40 classified	28,617.60
2	1	1	11,340.00 Cert	11,340.00
1		1	7,154.40	7,154.40
1		1	11,340.00 ???	11,340.00
				0.00
1		1	7,154.40	7,154.40
0		0	11,340.00	0.00
6	1	5	7,154.40	35,772.00
1		1	7,154.40	7,154.40
1	1	0	7,154.40	0.00
6	3	3	7,154.40	21,463.20
24.6			TOTAL ESTIMATED COST	\$ 129,996.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	220	

Object Name FICA

Program Area _____

Description	Estimated Cost
214,514.71 0.062 13299.91181 0.95	12,634.92
453,752.52 0.062 28132.65628 0.95	26,726.02
940,638.41 0.062 58319.58132 0.95	55,403.60
0.062 0 0.95	0.00
0.062 0 0.95	0.00
0.062 0 0.95	0.00
TOTAL ESTIMATED COST	\$ 94,764.54

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	221	

Object Name Medicare _____
 Program Area _____

Description	Estimated Cost
214,514.71 0.0145 3,110.46 0.95	2,954.94
453,752.52 0.0145 6,579.41 0.95	6,250.44
940,638.41 0.0145 13,639.26 0.95	12,957.29
0.0145 - 0.95	0.00
0.0145 - 0.95	0.00
0.0145 - 0.95	0.00
TOTAL ESTIMATED COST	\$ 22,162.68

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	230	

Object Name TRS

Program Area _____

Description	Estimated Cost
214,514.71 0.1315	28,208.68
453,752.52 0.1315	59,668.46
940,638.41 0.1315	123,693.95
0.1315	0.00
0	0.00
0.1315	0.00
TOTAL ESTIMATED COST	\$ 211,571.09

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	250	

Object Name Unemployment Insurance

Program Area _____

Description	Estimated Cost
5.6 25.00	140.00
4.5 25.00	112.50
15 25.00	375.00
25.1 TOTAL ESTIMATED COST	\$ 627.50

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	260	

Object Name Workers Compensation

Program Area _____

Description	Estimated Cost
214,514.71 0.0125	2,681.43
453,752.52 0.0125	5,671.91
940,638.41 0.0125	11,757.98
	0.23
TOTAL ESTIMATED COST	\$ 20,111.55

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	290	

Object Name Other Insurance

Program Area _____

Description	Estimated Cost			
	52.80	36.00	132.00	
5.60	295.68	201.6	739.20	1,236.48
4.50	237.6	162	594.00	993.60
15.00	792	540	1,980.00	3,312.00
				0.00
	-0.4			-0.40
				-469.80
				-1,722.60
	1,324.88	903.60	3,313.20	5,541.68
TOTAL ESTIMATED COST				\$ 3,349.28

Notes:

Budget Request - FY 2015

	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		4,000.00
76 Consultants		5,600.00
84 Annual Support Microsoft		65,000.00
84 Paging and Intercom		36,991.00
84 Engineer Support VOIP		5,000.00
84 SIS Sytem Modifications		10,000.00
84 Network Engineering Support		5,000.00
84 Fiber Moves and Installations		25,000.00
84 Annual Hosting Website		6,125.00
TOTAL ESTIMATED COST		\$ 162,716.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	332	

Object Name Drug/Alcohol Testing

Program Area _____

Description	Dept.	Estimated Cost
		3,500.00
TOTAL ESTIMATED COST		\$ 3,500.00

Notes:

Budget Request - FY 2015

	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		20,600.00
86 Records Mgt.		500.00
TOTAL ESTIMATED COST		\$ 21,100.00

Notes:

Budget Request - FY 2015

	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	125,000.00
	84	
	84 Power Distribution Data Center	7,724.00
	84 Odyssey Support	95,000.00
	84 HR Historical data Support	5,000.00
	84 Fluke Network Maintenance	14,000.00
	84 Mediacast Renewal	48,000.00
TOTAL ESTIMATED COST		\$ 294,724.00

Notes:

Budget Request - FY 2015

	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
84 Comcast Cable		5,000.00
86 Records Center Misc.		2,500.00
TOTAL ESTIMATED COST		\$ 14,700.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	520	

Object Name Insurance

Program Area _____

Description	Dept.	Estimated Cost
	70 Insurance	4,171.00
TOTAL ESTIMATED COST		\$ 4,171.00

Notes:

Budget Request - FY 2015

	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		45,000.00
84 Additional Bandwidth		28,000.00
Cell Phone - Human Resources		1,800.00
Minus E-rate Reimbursements		-94,857.40
TOTAL ESTIMATED COST		\$ 68,300.00

Notes:

Budget Request - FY 2015

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	35,000.00
	84 Technology	3,500.00
	86 Records Center	200.00
TOTAL ESTIMATED COST		\$ 51,000.00

Notes:

Budget Request - FY 2015

	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 2015

	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 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	610	

Object Name Supplies

Program Area _____

Description	Dept.	Estimated Cost
	95 Safety	1,500.00
	95 Safety	1,000.00
	76 Public Info. General	31,000.00
	77 General Office	8,000.00
	84 General Office Instructional Technology	1,766.00
	86 Records Center	1,600.00
TOTAL ESTIMATED COST		\$ 44,866.00

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	611	

Object Name Supplies - Technology Related

Program Area _____

Description	Dept.	Estimated Cost
	84 Technology	11,687.65
	84 Technology TSA	8,422.14
	84 Access Control Materials	8,015.67
	84 Other	560.00
	84 Replacement UPS Batteries	2,000.00
	84 Misc. Engineering Materials	6,898.81
	84 Instructional Technology Supplies	2,000.00
	86 Records	1,150.00
TOTAL ESTIMATED COST		\$ 40,734.27

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	612	

Object Name Computer Software

Program Area _____

Description	Dept.	Estimated Cost
	84 SCCM	25,000.00
	84 Microsoft Licenses	230,000.00
	84 SQL	1,000.00
	84 Camtasia	1,000.00
	84 Media Cast	48,000.00
	84 Solarwinds	25,000.00
	84 Safe Search Engine	27,000.00
	84 Eboard	20,000.00
	84 Security Certificates	1,500.00
	84 Identity Service	15,000.00
	84 MDM Software	25,000.00
	84 Library Automation	25,000.00
	84 Identity Software Annual renewal	25,000.00
	84 Other	1,390.00
TOTAL ESTIMATED COST		\$ 469,890.00

Notes:

Budget Request - FY 2015

	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		5,000.00
84 New Ipad Replacements		4,000.00
84 New Phones		5,000.00
84 Replacement Lamps		5,000.00
84 Replace Access Points		80,000.00
84 Mediacast Repairs		2,000.00
95 Safety		1,000.00
77 Human Resources Replacement of Fingerprint Equipment		5,606.00
86 Records		1,000.00
TOTAL ESTIMATED COST		\$ 108,606.00

Notes:

Budget Request - FY 2015

	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	800.00
	84 Materials for Director	500.00
	84 Network Services	500.00
	84 Materials for Project Manager	2,000.00
	TOTAL ESTIMATED COST	\$ 7,050.00

Notes:

Budget Request - FY 2015

	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 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	734	

Object Name Purchase of Computers

Program Area _____

Description	Dept.	Estimated Cost
	84	
	84 Additional Staff Computers	10,000.00
	84	
TOTAL ESTIMATED COST		\$ 10,000.00

Notes:

Budget Request - FY 2015

	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	150.00
	84	Conferences	4,000.00
	84	TSA Training	1,679.86
	84	Train the Trainer	20,000.00
	84	Promethan Training	25,000.00
	84	COSN Membership	1,600.00
	84	Active Directory	6,000.00
	84	Network Services	1,000.00
	84	Windows 7, 8 Certifications	4,500.00
	84	Research Subscription	15,700.00
	84	Skillpath	500.00
		Infinias Training	1,400.00
	95	Safety	425.00
TOTAL ESTIMATED COST		\$ 90,959.86	

Notes:

Budget Request - FY 2015
Budget Request - FY 2015

	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 2015

	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 2015

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2900	191	

Object Name Other Administrative Personnel

Program Area _____

Description	Estimated Cost
0.5 100 CIS Classified	46000 23,000.00
0.5 100 CCI-CEO	97710 48,855.00
402 SIG Community Liason	97710 0.00
1 100 PLC-Virtual Academy Coordinator	63673 63,673.00
	135,528.00
190 713.31 2.00 1,426.61	-1,426.61
2 TOTAL ESTIMATED COST	\$ 134,101.39

Notes:

Budget Request - FY 2015

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2900	210	

Object Name Health Insurance

Program Area _____

Description	noIns				Estimated Cost
	0	0	7,154.40	Classified	0.00
	0	0	7,154.40	Classified	0.00
	0	0	7,154.40	Classified	0.00
	2	1	11,248.08	Classified	11,248.08
TOTAL ESTIMATED COST					\$ 11,248.08

Notes:

Budget Request - FY 2015

	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
134,101.39 0.062 8314.286147 0.95	7,898.57
	0.00
0.00 0.062 0 0.95	0.00
TOTAL ESTIMATED COST	\$ 7,898.57

Notes:

Budget Request - FY 2015

	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
134,101.39 0.0145 1,944.47 0.95	1,847.25
0.00 0.0145 - 0.95	0.00
TOTAL ESTIMATED COST	\$ 1,847.25

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2900	230	

Object Name TRS

Program Area _____

Description	Estimated Cost
0.00 0.1315	0.00
0.00 0.1315	0.00
0.00 0.1315	0.00
134,101.39 0.1315	17,634.33
0.00 0.1315	0.00
TOTAL ESTIMATED COST	\$ 17,634.33

Notes:

Budget Request - FY 2015

	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	2	50.00
TOTAL ESTIMATED COST		\$	50.00

Notes:

Budget Request - FY 2015

	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%	134,101.39	1,676.27
			-0.42
TOTAL ESTIMATED COST		\$	1,675.85

Notes:

Budget Request - FY 2015

	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	36.00	132.00	
0.00	0	0	0	
0.00	0	0	0	
0.00	0	0	0	
2	105.6	72	264	
	0.2			
	105.8	72	264	441.80
TOTAL ESTIMATED COST				\$ 441.80

Notes:

Budget Request - FY 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2900	594	

Object Name Payments to Charter Schools

Program Area _____

Description	Estimated Cost
Brighten Academy	409,823.00
TOTAL ESTIMATED COST	\$ 409,823.00

Notes:

Budget Request - FY 2015

	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 2015

	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 2015

	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 2015

	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 2015

	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 2015

	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 2015

	Fund	Program	Function	Object	Budget Unit
Account Number	100		5000	930	

Object Name Operating Transfer to Other Funds

Program Area _____

Description	Estimated Cost
Payments to Brighten	2,242,646.00
Payments to Inner Harbour	669,109.10
Projected Increase to Brighten	461,918.62
Projected change to Inner Harbor	(186,124.00)
TOTAL ESTIMATED COST	\$ 3,187,549.72

Notes:
