DOUGLAS COUNTY SCHOOL SYSTEM
SUMMARY OF FY 2020/21 BUDGET
FINAL APPROVED BUDGET

ESTIMATED REVENUES			
Local Taxes			
Property Taxes	$	90,282,258.24	
Millage Rate 19.80, 98.5% collection rate			
Property Taxes (delinquent, intangible, etc.)		8,200,000.00	
Other Local Sources		1,477,131.00	
State Sources		150,471,743.00	
Federal Sources		796,000.00	
TOTAL ESTIMATED REVENUES	$	251,227,132.24	
ESTIMATED EXPENDITURES			
INSTRUCTION	$	176,602,966.95	69.79%
PUPIL SERVICES		8,955,512.39	3.54%
IMPROVEMENT OF INSTRUCTIONAL SERVICES		3,731,766.15	1.47%
INSTRUCTIONAL STAFF TRAINING		703,773.78	0.28%
MEDIA CENTER PROGRAM		5,298,243.52	2.09%
CENTRAL ADMINISTRATION		1,762,708.69	0.70%
SCHOOL ADMINISTRATION		20,346,463.80	8.04%
BUSINESS SERVICES		2,117,338.64	0.84%
MAINTENANCE & OPERATIONS		14,382,353.39	5.68%
TRANSPORTATION		11,972,037.62	4.73%
SUPPORT SERVICES - GENERAL		5,736,680.44	2.27%
SUPPORT SERVICES - OTHER		996,151.08	0.39%
FACILITIES ACQUISTION AND CONSTRUCTION		-	0.00%
TRANSFERS TO OHER FUNDS		450,000.00	0.18%
TOTAL ESTIMATED EXPENDITURES	$	253,055,996.45	
EXCESS OF REVENUES OVER/ (UNDER) EXPENDITURES		(1,828,864.21)	
PROJECTED FUND BALANCE - JULY 1, 2020		44,000,000.00	17.39%
Reserve for Capital Outlay		6,000,000.00	
PROJECTED FUND BALANCE - JUNE 30, 2021	$	36,171,135.79	14.29%

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF FINAL APPROVED BUDGET

FOR FISCAL YEAR 2020/21

		2019/20 Budget	2020/21 Budget	Dollar Change	% Change	
REVENUES						
Local Revenues						
1110	Ad Valorem Taxes	85,174,425.34	90,282,258.24	5,107,832.90	6.00%	Increase in local tax digest
1190	Other Taxes	6,143,587.31	8,200,000.00	2,056,412.69	33.47%	
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	1,296,131.00	1,437,131.00	141,000.00	10.88%	
	Total Local Revenues	92,654,143.65	99,959,389.24	7,305,245.59	7.88%	
State Revenues						
3120	QBE Formula Earnings	173,452,020.00	157,321,704.00	-16,130,316.00		Decerease in state funding
3125	Categorical Grants	2,265,600.00	2,260,576.00	-5,024.00		
3140	QBE Contra Account	-23,484,540.00	-24,393,846.00	-909,306.00		
3200	Equalization	13,033,929.00	13,080,365.00	46,436.00		
Total Per Allotment Sheet (See Attached Allotment Sheet)		165,267,009.00	148,268,799.00	-16,998,210.00	-10.29%	
3800	Other State Revenues	2,202,944.00	2,202,944.00	0.00		
	Total State Revenues	167,469,953.00	150,471,743.00	-16,998,210.00	-10.15%	
4520	Federal Sources	796,000.00	796,000.00	0.00		
Total Revenues		260,920,096.65	251,227,132.24	-9,692,964.41	-3.71%	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF FINAL APPROVED BUDGET

FOR FISCAL YEAR 2020/21

				2019/20 Budget	2020/21 Budget	Dollar Change	% Change	
EXPENDITURES								
1000 Instruction								
1000	1011	110	Kindergarten	5,369,188.00	5,010,694.00	-358,494.00	-6.68%	
1000	1061	110	Kindergarten EIP	0.00	0.00	0.00		
1000	1021	110	Primary Grades 1-3	16,024,911.97	16,390,819.97	365,908.00	2.28%	
1000	1071	110	Primary Grades 1-3 EIP	0.00	0.00	0.00		
1000	1051	110	Upper Elementary 4-5	10,554,559.00	9,859,301.00	-695,258.00	-6.59%	
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	15,066,724.00	15,181,441.00	114,717.00	0.76%	
1000	1041	110	High School General Ed.	25,008,230.25	24,784,163.25	-224,067.00	-0.90%	
1000	3011	110	Vocational Lab 9-12	894,972.00	764,984.00	-129,988.00	-14.52%	
1000	2021	110	Special Education	21,060,527.00	21,663,558.00	603,031.00	2.86%	
1000	2111	110	Gifted	1,952,186.00	1,855,646.50	-96,539.50	-4.95%	
1000	2211	110	Remedial Education	0.00	0.00	0.00		
1000	5071	110	Alternative Education	364,906.00	346,906.00	-18,000.00	-4.93%	
1000	9990	110	Locally Funded Teachers	2,500.00	2,500.00	0.00		
1000	1351	110	ESOL Teachers	2,521,927.75	2,556,891.00	34,963.25	1.39%	
			Total - Object 110 Salaries	98,820,631.97	98,416,904.72	-403,727.25	-0.41%	
1000		113	Substitute Salaries	971,838.25	1,200,000.00	228,161.75		
1000		115	Extended Day - Teachers	210,000.00	210,000.00	0.00		
1000		117	Extended Year	3,500.00	3,500.00	0.00		
1000		118	Art, Music, PE	7,848,936.00	7,441,480.00	-407,456.00		-8 Positions
1000		140	Aides & Parapro	4,601,429.10	4,192,885.00	-408,544.10		-22 Paraprofessionals 6 Kindergarten, 16 SPED
1000		142	Clerical	122,400.00	150,000.00	27,600.00		+1 ISS Clerk
1000		161	Technology Specialist	1,135,539.48	1,133,209.00	-2,330.48		
1000		166	Young Farmer Teacher			0.00		
1000		172	Elementary Counselor	1,498,685.00	1,503,767.00	5,082.00		
1000		173	Secondary Counselor	2,819,684.50	2,839,530.50	19,846.00		
1000		191	Other Adm. Personnel	0.00	0.00	0.00		
			Total Other Salaries	19,212,012.33	18,674,371.50	-537,640.83	-2.80%	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF FINAL APPROVED BUDGET

FOR FISCAL YEAR 2020/21

			2019/20 Budget	2020/21 Budget	Dollar Change	% Change	
1000	210	Health Insurance	19,089,367.20	18,502,205.40	-587,161.80		
1000	220	Fica	6,952,122.75	6,896,676.17	-55,446.58		
1000	221	Medicare	1,625,899.68	1,612,932.33	-12,967.35		
1000	230	TRS	24,865,637.00	22,090,799.04	-2,774,837.96		TRS Reduced from 21.240% to 19.060%
1000	250	Unemployment	52,281.25	50,987.50	-1,293.75		
1000	260	Workers Compensation	1,475,408.05	1,463,640.95	-11,767.10		
1000	290	Other	110,418.00	107,685.60	-2,732.40		
1000	300	Purchased Prof. Svcs.	600,000.00	310,000.00	-290,000.00		Remove Tutoring and Transistion Funds
1000	321	Contracted Services - Teachers	0.00	0.00	0.00		
1000	430	Repair & Maintenance			0.00		
1000	442	Rental of Equip. & Veh.			0.00		
1000	530	Communication	0.00	0.00	0.00		
1000	563	Tuition to Private Sources	0.00	0.00	0.00		
1000	580	Travel-Employees	0.00	0.00	0.00		
1000	594	Payments to Charter Sch.	5,480,277.95	5,480,277.95	0.00		
1000	595	Other Purchased Services	0.00	0.00	0.00		
1000	596	Pmts. To Residential Fac.	710,401.79	710,401.79	0.00		
1000	610	Supplies	2,171,084.00	2,171,084.00	0.00		
1000	612	Computer Software	0.00	0.00	0.00		
1000	615	Expendable Equipment	0.00	0.00	0.00		
1000	616	Expendable Computer Eq.			0.00		
1000	641	Textbooks	105,000.00	105,000.00	0.00		
1000	642	Books (other than Texts)	0.00	0.00	0.00		
1000	730	Purchase of Equipment	0.00	0.00	0.00		
1000	734	Purchase of Computers	0.00	0.00	0.00		
1000	810	Dues and Fees	10,000.00	10,000.00	0.00		
1000	890	Other Expenditures	0.00	0.00	0.00		
		Total Other Expenditures	63,247,897.66	59,511,690.73	-3,736,206.93	-5.91%	
Function 1000 Totals			181,280,541.96	176,602,966.95	-4,677,575.01	-2.58%	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF FINAL APPROVED BUDGET

FOR FISCAL YEAR 2020/21

			2019/20 Budget	2020/21 Budget	Dollar Change	% Change	
2100 Pupil Services							
2100	146	Extra-Duty Supplement	2,425,662.00	2,425,662.00	0.00		
2100	142	Clerical	257,373.46	260,228.00	2,854.54		
2100	145	Interpreter	70,274.94	73,334.94	3,060.00		
2100	163	School Nurse/Sp. Ed. Nurse	890,297.82	924,463.00	34,165.18		
2100	171	Audiologist	81,767.88	84,827.88	3,060.00		
2100	174	School Psychologist	835,640.14	868,617.76	32,977.62		
2100	176	School Social Worker	738,810.38	761,612.48	22,802.10		
2100	177	Family Services/Parent Coordinator	0.00	0.00	0.00		
2100	190	Other Mgt. Personnel	350,089.50	364,320.00	14,230.50		
2100	191	Other Adm. Personnel	276,676.20	166,710.00	-109,966.20		-1 Attendance Officer, -1 PLC Youth Development Coordinator
2100	210	Health Insurance	431,107.20	419,752.80	-11,354.40		
2100	220	FICA	349,076.29	349,263.81	187.52		
2100	221	Medicare	81,638.81	81,682.67	43.86		
2100	230	TRS	1,273,734.61	1,144,192.96	-129,541.65		
2100	250	Unemployment	1,537.50	1,512.50	-25.00		
2100	260	Workers Compensation	74,082.40	74,122.20	39.80		
2100	290	Other Insurance	3,247.20	3,194.40	-52.80		
2100	300	Purchased Prof. Svcs.	1,264,695.00	364,695.00	-900,000.00		Remove SRO contracted services
2100	430	Repair & Maintenance	3,500.00	3,500.00	0.00		
2100	442	Rental of Equipment	13,500.00	13,500.00	0.00		
2100	530	Communication	300.00	300.00	0.00		
2100	532	Web Based Subscript	0.00	0.00	0.00		
2100	580	Travel-Employees	45,700.00	45,700.00	0.00		
2100	595	Other Purchased Services	0.00	0.00	0.00		
2100	610	Supplies	198,650.00	213,650.00	15,000.00		Supplies for Graduation Coordinators
2100	611	Supplies - Technology Related	5,300.00	5,300.00	0.00		
2100	612	Computer Software	16,000.00	16,000.00	0.00		
2100	615	Expendable Equipment	14,500.00	14,500.00	0.00		
2100	616	Expendable Computer Eq.	2,000.00	2,000.00	0.00		
2100	642	Books (other than Texts)	0.00	0.00	0.00		
2100	730	Purchase of Equipment	0.00	0.00	0.00		
2100	734	Purchase of Computers	0.00	0.00	0.00		
2100	810	Dues and Fees	272,870.00	272,870.00	0.00		
Function 2100 Totals			9,978,031.33	8,955,512.39	-1,022,518.93	-10.25%	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF FINAL APPROVED BUDGET

FOR FISCAL YEAR 2020/21

			2019/20 Budget	2020/21 Budget	Dollar Change	% Change	
2210 Improvement of Instructional Services							
2210	110	Teachers			0.00		
2210	113	Substitute	0.00	0.00	0.00		
2210	114	Substitute-non certified	0.00	0.00	0.00		
2210	116	Professional Dev. Stipend	0.00	0.00	0.00		
2210	142	Clerical	202,319.16	201,795.00	-524.16		
2210	190	Other Management	1,106,361.17	869,543.00	-236,818.17		-1 Exec. Dir. Curriculum, -4 Content Specialist, +1 Dir. Of Curriculum
2210	191	Other Adm. Personnel	1,780,262.46	1,323,637.00	-456,625.46		+1 MSST Coord., +1 ESOL Coord., -1 PLC Coord, -1 Asst tech, -2 Graduation Coordinators, -4.5 Mentor/Education Coaches
2210	210	Health Insurance	306,252.00	175,842.00	-130,410.00		
2210	220	FICA	181,938.73	141,064.03	-40,874.70		
2210	221	Medicare	42,550.19	32,990.78	-9,559.41		
2210	230	TRS	656,091.45	456,482.24	-199,609.21		
2210	250	Unemployment	987.50	700.00	-287.50		
2210	260	Workers Compensation	38,611.78	29,937.19	-8,674.60		
2210	290	Other Insurance	2,085.60	1,478.40	-607.20		
2210	300	Purchased Prof. Svcs.	241,150.00	241,150.00	0.00		
2210	430	Repair & Maintenance	0.00	0.00	0.00		
2210	441	Rental of Land/Bldg.	8,000.00	8,000.00	0.00		
2210	530	Communication	4,000.00	4,000.00	0.00		
2210	532	Web Based Subscript	0.00	0.00	0.00		
2210	580	Travel-Employees	25,100.00	25,100.00	0.00		
2210	585	Travel-School Board	0.00	0.00	0.00		
2210	595	Other Purchased Services			0.00		
2210	610	Supplies	28,424.00	28,424.00	0.00		
2210	611	Supplies - Technology Related	4,225.00	4,225.00	0.00		
2210	612	Computer Software	0.00	0.00	0.00		
2210	615	Expendable Equipment	3,450.00	3,450.00	0.00		
2210	616	Expendable Computer Eq.	2,824.00	2,824.00	0.00		
2210	642	Books (other than Texts)	1,800.00	1,800.00	0.00		
2210	730	Purchase of Equipment	0.00	0.00	0.00		
2210	734	Purchase of Computers	0.00	0.00	0.00		
2210	810	Dues and Fees	87,323.52	179,323.52	92,000.00		ADVID Program Fees
2210	890	Other Expenditures	0.00	0.00	0.00		
			4,723,756.56	3,731,766.15	-991,990.41	-21.00%	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF FINAL APPROVED BUDGET

FOR FISCAL YEAR 2020/21

			2019/20 Budget	2020/21 Budget	Dollar Change	% Change	
2213 INSTRUCTIONAL STAFF TRAINING							
2213	110	Teachers			0.00		
2213	113	Substitute	0.00	0.00	0.00		
2213	114	Substitute-non certified	0.00	0.00	0.00		
2213	116	Professional Dev. Stipend	21,530.00	21,530.00	0.00		
2213	142	Clerical	49,152.78	49,152.00	-0.78		
2213	190	Other Management	193,319.58	111,180.00	-82,139.58		-1 Specialist Professional Learning
2213	191	Other Adm. Personnel	32,295.00	32,295.00	0.00		
2213	210	Health Insurance	34,034.40	22,694.40	-11,340.00		
2213	220	FICA	17,451.91	12,613.85	-4,838.07		
2213	221	Medicare	4,081.50	2,950.01	-1,131.48		
2213	230	TRS	58,360.59	36,714.71	-21,645.88		
2213	250	Unemployment	75.00	50.00	-25.00		
2213	260	Workers Compensation	3,703.72	2,676.96	-1,026.75		
2213	290	Other Insurance	158.40	105.60	-52.80		
2213	300	Purchased Prof. Svcs.	257,000.00	257,000.00	0.00		
2213	430	Repair & Maintenance	1,000.00	1,000.00	0.00		
2213	441	Rental of Land/Bldg.	6,000.00	6,000.00	0.00		
2213	530	Communication	0.00	0.00	0.00		
2213	580	Travel-Employees	30,000.00	30,000.00	0.00		
2213	585	Travel-School Board	0.00	0.00	0.00		
2213	610	Supplies	25,000.00	25,000.00	0.00		
2213	611	Supplies - Technology Related	0.00	0.00	0.00		
2213	612	Computer Software	0.00	0.00	0.00		
2213	615	Expendable Equipment	5,000.00	5,000.00	0.00		
2213	616	Expendable Computer Eq.	0.00	0.00	0.00		
2213	642	Books (other than Texts)	39,501.73	39,501.73	0.00		
2213	730	Purchase of Equipment	0.00	0.00	0.00		
2213	734	Purchase of Computers	0.00	0.00	0.00		
2213	810	Dues and Fees	48,309.52	48,309.52	0.00		
2213	890	Other Expenditures	0.00	0.00	0.00		
			825,974.12	703,773.78	-122,200.35	-14.79%	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF FINAL APPROVED BUDGET

FOR FISCAL YEAR 2020/21

			2019/20 Budget	2020/21 Budget	Dollar Change	% Change
2220 Media Services						
2220	113	Subs	0.00	0.00	0.00	
2220	142	Clerical	818,236.73	857,676.00	39,439.27	
2220	165	Librarian/Media Specialist	2,679,199.00	2,651,190.00	-28,009.00	
	210	Health Insurance	646,812.00	646,812.00	0.00	
2220	220	FICA	205,998.96	206,672.21	673.24	
2220	221	Medicare	48,177.18	48,334.63	157.45	
2220	230	TRS	742,855.35	668,789.86	-74,065.49	
2220	250	Unemployment	1,750.00	1,750.00	0.00	
2220	260	Workers Compensation	43,717.95	43,860.83	142.88	
2220	290	Other Insurance	3,696.00	3,696.00	0.00	
2220	530	Communication	0.00	0.00	0.00	
2220	595	Other Purchased Services	0.00	0.00	0.00	
2220	610	Supplies	129,462.00	129,462.00	0.00	
2220	612	Computer Software	0.00	0.00	0.00	
2220	615	Expendable Equipment	0.00	0.00	0.00	
2220	616	Expendable Computer Eq.	0.00	0.00	0.00	
2220	642	Books (other than Texts)	0.00	0.00	0.00	
2220	730	Purchase of Equipment	0.00	0.00	0.00	
2220	734	Purchase of Computers	0.00	0.00	0.00	
2220	810	Dues and Fees	11,000.00	40,000.00	29,000.00	
			5,330,905.17	5,298,243.52	-32,661.65	-0.61%

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF FINAL APPROVED BUDGET

FOR FISCAL YEAR 2020/21

			2019/20 Budget	2020/21 Budget	Dollar Change	% Change	
2300 General Administration							
2300	111 School Board Members	Salaries	98,244.25	98,244.25	0.00		
2300	120 Superintendent		185,800.00	214,622.00	28,822.00		
2300	121 Assistant Superintendent		277,958.67	433,551.00			
2300	142 Clerical		295,427.58	295,428.00	0.42		
2300	210 Heath Insurance		95,782.92	107,122.92	11,340.00		
2300	220 FICA		50,502.66	61,364.69	10,862.03		
2300	221 Medicare		11,811.11	14,351.42	2,540.31		
2300	230 TRS		161,251.16	179,850.35	18,599.19		
2300	250 Unemployment		350.00	375.00	25.00		
2300	260 Workers Compensation		10,717.88	13,023.07	2,305.18		
2300	290 Other Insurance		739.20	792.00	52.80		
2300	300 Purchased Prof. Svcs.		32,500.00	32,500.00	0.00		Add Consulting fees
2300	311 School Board per diem		0.00	0.00	0.00		
2300	340 Professional Legal		177,500.00	177,500.00	0.00		
2300	442 Rental of Equipment		3,000.00	3,000.00	0.00		
2300	520 Insurance		3,316.00	3,316.00	0.00		
2300	530 Communication		2,000.00	2,000.00	0.00		
2300	532 Web Based Subscript			0.00	0.00		
2300	580 Travel - Employees		19,700.00	24,700.00	5,000.00		
2300	595 Other Purchased Services		0.00	0.00	0.00		
2300	610 Supplies		3,650.00	8,650.00	5,000.00		
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		76,900.00	76,900.00	0.00		
2300	812 RESA Fees		11,918.00	11,918.00	0.00		
2300	890 Other Expenditures		0.00	0.00	0.00		
			1,522,569.42	1,762,708.69	84,546.94	5.55%	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF FINAL APPROVED BUDGET

FOR FISCAL YEAR 2020/21

			2019/20 Budget	2020/21 Budget	Dollar Change	% Change	
2400 School Administration							
2400	130	Principal	3,979,505.00	3,901,475.00	-78,030.00		-1 Principal of Student Success Center
2400	131	Assistant Principal	5,477,262.68	5,608,943.60	131,680.93		+1 High School, +.5 Elementary
2400	142	Clerical	4,481,676.39	4,536,916.94	55,240.55		-2 Clerical Positions, Step Raises, Increase in Avg. pay due to experience
2400	210	Heath Insurance	2,258,294.40	2,241,255.60	-17,038.80		
2400	220	FICA	820,974.36	827,388.06	6,413.71		
2400	221	Medicare	192,002.07	193,502.05	1,499.98		
2400	230	TRS	2,960,525.52	2,677,422.15	-283,103.37		
2400	230	Match			0.00		
2400	250	Unemployment	5,575.00	5,537.50	-37.50		
2400	260	Workers Compensation	174,230.55	175,591.69	1,361.14		
2400	290	Other Insurance	11,774.40	11,695.20	-79.20		
2400	300	Purchased Professional	63,000.00	63,000.00	0.00		
2400	520	Insurance	0.00	0.00	0.00		
2400	530	Communication	0.00	0.00	0.00		
2400	610	Supplies	103,736.00	103,736.00	0.00		
2400	612	Computer Software	0.00	0.00	0.00		
2400	615	Expendable Equipment	0.00	0.00	0.00		
2400	616	Expendable Computer	0.00	0.00	0.00		
2400	642	Books and Periodicals	0.00	0.00	0.00		
2400	730	Purchase of Equipment	0.00	0.00	0.00		
2400	810	Other Purchased Services	0.00	0.00	0.00		
			20,528,556.36	20,346,463.80	-182,092.56	-0.89%	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF FINAL APPROVED BUDGET

FOR FISCAL YEAR 2020/21

			2019/20 Budget	2020/21 Budget	Dollar Change	% Change	
2500 Support Services-Business							
2500	142	Clerical	0.00	0.00	0.00		
2500	148	Accountants	346,375.46	356,358.00	9,982.54		Step raises
2500	181		123,961.24	122,654.00	-1,307.24		
2500	190	Other Management	233,652.42	236,038.00	2,385.58		
2500	191	Other Adm. Personnel	532,383.38	537,399.00	5,015.62		Step raises
2500	210	Heath Insurance	158,961.60	158,961.60	0.00		
2500	220	FICA	72,822.34	73,769.25	946.91		
2500	221	Medicare	17,031.03	17,252.48	221.45		
2500	230	TRS	204,500.63	224,707.30	20,206.67		
2500	230	Match	0.00	0.00	0.00		
2500	250	Unemployment	450.00	450.00	0.00		
2500	260	Workers Compensation	15,454.66	15,655.61	200.96		
2500	290	Other Insurance	950.40	950.40	0.00		
2500	300	Purchased Prof. Svcs.	81,000.00	81,000.00	0.00		
2500	430	Repair and Maint.	4,500.00	4,500.00	0.00		
2500	432	Repair/Maint. Tech	3,500.00	3,500.00	0.00		
2500	442	Rental of equipment	30,000.00	30,000.00	0.00		
2500	520	Insurance	113,413.00	113,413.00	0.00		
2500	530	Communication	45,000.00	45,000.00	0.00		
2500	532	Web Based Subscript	0.00	0.00	0.00		
2500	580	Travel-Employees	5,750.00	5,750.00	0.00		
2500	610	Supplies	61,000.00	61,000.00	0.00		
2500	611	Supplies-Tech Related	6,000.00	6,000.00	0.00		
2500	612	Computer Software	17,500.00	17,500.00	0.00		
2500	615	Expendable Equipment	3,000.00	3,000.00	0.00		
2500	616	Expendable Computer	0.00	0.00	0.00		
2500	642	Books/Periodicals	980.00	980.00	0.00		
2500	734	Purchase of Computers	0.00	0.00	0.00		
2500	810	Dues and Fees	1,500.00	1,500.00	0.00		
2500	830	Interest Expense	0.00	0.00	0.00		
			2,079,686.16	2,117,338.64	37,652.48	1.81%	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF FINAL APPROVED BUDGET

FOR FISCAL YEAR 2020/21

			2019/20 Budget	2020/21 Budget	Dollar Change	% Change	
2600 Maintenance and Operation of Plant							
2600	142	Clerical	52,603.44	52,603.00	-0.44		
2600	181	Maintenance Personnel	1,985,687.04	3,291,300.00	1,305,612.96		Addition of System School Police Officers
2600	186	Custodial Personnel	1,695,510.00	1,716,275.00	20,765.00		
2600	190	Other Management		413,000.00	413,000.00		Aiddition of Chief, Captains and Sargents
2600	191	Other Administrative	275,090.00	331,012.00	55,922.00		
2600	210	Health Insurance	1,021,896.00	1,362,528.00	340,632.00		Health Insurance for Police officers
2600	220	FICA	236,123.65	341,866.79	105,743.14		
2600	221	Medicare	55,222.47	79,952.72	24,730.25		
2600	230	TRS	160,289.75	510,401.12	350,111.37		TRS for Police Officers
2600	230	Match	3,443.42	3,496.36	52.94		
2600	250	Unemployment	2,400.21	3,925.00	1,524.79		
2600	260	Workers Compensation	50,110.85	72,552.10	22,441.24		
2600	290	Other Insurance	5,068.80	6,916.80	1,848.00		
2600	300	Purchased Prof. Svcs.	3,203,264.00	3,203,264.00	0.00		
2600	332	Drug/Alcohol Testing		63,500.00	63,500.00		
2600	410	Water, Sewer, Cleaning	1,137,000.00	1,137,000.00	0.00		
2600	430	Repair & Maintenance	755,510.00	485,510.00	-270,000.00		Reduce repair and maintenance
2600	442	Rental of Equip. & Vehicle	27,500.00	27,500.00	0.00		
2600	520	Insurance	255,895.00	255,895.00	0.00		
2600	530	Communication	25,000.00	25,000.00	0.00		
2600	532	Web Based Subscript		31,155.50	31,155.50		
2600	580	Travel	2,500.00	2,500.00	0.00		
2600	595	Other Purchased Services	0.00	0.00	0.00		
2600	610	Supplies	1,034,500.00	704,500.00	-330,000.00		Reduce Supplies
2600	611	Supplies-Tech Related	1,500.00	1,500.00	0.00		
2600	615	Expendable Equipment	45,000.00	45,000.00	0.00		
2600	620	Energy	5,058,000.00	125,000.00	-4,933,000.00		Moved Ultility expenses to CARES Funding
2600	642	Books	200.00	200.00	0.00		
2600	715	Land Improvements	30,000.00	30,000.00	0.00		
2600	730	Purchase of Equipment	50,000.00	50,000.00	0.00		
2600	810	Dues and Fees	9,000.00	9,000.00	0.00		
2600	890	Other Purchased Services	0.00	0.00	0.00		
			17,178,314.63	14,382,353.39	-2,795,961.24	-16.28%	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF FINAL APPROVED BUDGET

FOR FISCAL YEAR 2020/21

			2019/20 Budget	2020/21 Budget	Dollar Change	% Change	
2700 Student Transportation Service							
2700	114	Substitutes	150,000.00	150,000.00	0.00		
2700	142	Clerical	228,024.34	230,919.00	2,894.66		
2700	180	Bus Drivers	4,482,515.54	4,465,450.00	-17,065.54		
2700	181	Transportation Personnel	1,085,761.64	1,108,612.80	22,851.16		
2700	182	Bus Assistants	0.00	0.00	0.00		
2700	186	Custodial Personnel	0.00	0.00	0.00		
2700	190	Other Management	412,234.16	423,409.00	11,174.84		
2700	191	Other Adm. Personnel	0	0.00	0.00		
2700	210	Health Insurance	2,577,420.00	2,577,420.00	0.00		
2700	220	FICA	365,682.75	366,852.22	1,169.47		
2700	221	Medicare	85,522.58	85,796.08	273.50		
2700	230	TRS	107,498.83	100,052.42	-7,446.41		
2700	230	Match	23,324.62	23,926.95	602.33		
2700	250	Unemployment	8,125.00	8,125.00	0.00		
2700	260	Workers Compensation	77,606.96	77,855.15	248.19		
2700	290	Other Insurance	17,160.00	17,160.00	0.00		
2700	300	Purchased Prof. Svcs.	52,000.00	52,000.00	0.00		
2700	332	Drug/Alcohol Testing	13,200.00	13,200.00	0.00		
2700	334	Bus Driver Physicals	38,000.00	38,000.00	0.00		
2700	410	Water, Sewer and Cleaning Serv	2,000.00	2,000.00	0.00		
2700	430	Repair & Maintenance	275,000.00	275,000.00	0.00		
2700	442	Rental of Equip. & Vehicle	201,000.00	10,000.00	-191,000.00		Move GPS Lease Payment to SPLOST
2700	490	Other Purchased Property	0.00	0.00	0.00		
2700	520	Insurance	259,859.00	259,859.00	0.00		
2700	530	Communication	1,000.00	1,000.00	0.00		
2700	580	Travel	7,000.00	7,000.00	0.00		
2700	595	Other Purchased Services	0.00	0.00	0.00		
2700	610	Supplies	367,000.00	293,600.00	-73,400.00		Reduce Supplies
2700	611	Supplies - Technology Related	3,000.00	3,000.00	0.00		
2700	612	Computer Software	21,500.00	21,500.00	0.00		
2700	615	Expendable Equipment	35,000.00	35,000.00	0.00		
2700	616	Exp. Computer Equipment	3,000.00	3,000.00	0.00		
2700	620	Energy	1,500,000.00	1,290,000.00	-210,000.00		Reduction in Diesel Fuel Costs
2700	642	Books	800.00	800.00	0.00		
2700	730	Purchase of Equipment	0.00	0.00	0.00		
2700	732	Purchase Buses	0.00	0.00	0.00		
2700	810	Dues and Fees	31,500.00	31,500.00	0.00		
			12,431,735.41	11,972,037.62	-459,697.79	-3.70%	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF FINAL APPROVED BUDGET

FOR FISCAL YEAR 2020/21

			2019/20 Budget	2020/21 Budget	Dollar Change	% Change	
2800 Support Services-Central							
2800	142	Clerical	262,390.78	177,242.66	-85,148.12		-1 Human Resources, -1 Student Services
2800	190	Other Management	785,241.66	869,276.50	84,034.84		Asst Supt moved to 2300, +1.5 Public Relations, +2 Coord HR, -1 Dir Advocacy
2800	191	Other Administrative	1,368,386.26	1,243,564.00	-124,822.26		-1 Exec Dir. PET, -.5 CCI CEO
2800	210	Health Insurance	272,448.00	210,013.20	-62,434.80		
2800	220	FICA	142,303.50	134,885.90	-7,417.60		
2800	221	Medicare	33,280.66	31,545.90	-1,734.76		
2800	230	TRS	513,162.37	436,489.85	-76,672.52		
2800	250	Unemployment	762.50	712.50	-50.00		
2800	260	Workers Compensation	30,200.46	28,626.27	-1,574.19		
2800	290	Other Insurance	1,610.40	1,504.80	-105.60		
2800	300	Purchased Prof. Svcs.	488,400.00	350,400.00	-138,000.00		Consultants for PR/Moved from 610 Below/Budget neutral
2800	332	Drug/Alcohol Testing	3,500.00	0.00	-3,500.00		
2800	430	Repair & Maintenance	65,500.00	65,500.00	0.00		
2800	432	Repair and Maint. Tech	736,295.00	765,295.00	29,000.00		Increase in Cisco Smartnet and Mediacast Yearly Fees
2800	441	Rental of Land/Building	30,000.00	30,000.00	0.00		
2800	442	Rental of Equipment	9,700.00	9,700.00	0.00		
2800	520	Insurance	5,328.87	5,328.87	0.00		
2800	530	Communication	119,742.60	196,600.00	76,857.40		Reduction in E-rate reimbursements for phone service
2800	532	Software		0.00	0.00		
2800	580	Travel-Employees	52,800.00	56,800.00	4,000.00		
2800	592	Services Purchased	0.00	0.00	0.00		
2800	595	Other Purchased Services	0.00	0.00	0.00		
2800	610	Supplies	62,535.00	62,535.00	0.00		
2800	611	Supplies - Technology Related	279,400.00	423,400.00	144,000.00		UPS and access control replacements and updates
2800	612	Computer Software	238,200.00	0.00	-238,200.00		Move software costs to SPLOST
2800	615	Expendable Equipment	241,300.00	261,300.00	20,000.00		+20k for replacement projectors
2800	616	Expendable Computer Eq.	189,806.00	293,806.00	104,000.00		Replacement computers, laptops and cameras
2800	642	Books	5,144.00	5,144.00	0.00		
2800	730	Purchase of Equipment	0.00	0.00	0.00		
2800	734	Purchase of Computers	0.00	0.00	0.00		
2800	810	Dues and Fees	75,910.00	77,010.00	1,100.00		PR moved from 610 Above/budget neutral
			6,013,348.07	5,736,680.44	-276,667.63	-4.60%	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF FINAL APPROVED BUDGET

FOR FISCAL YEAR 2020/21

			2019/20 Budget	2020/21 Budget	Dollar Change	% Change
2900 Other Support Services						
2900	142	Clerical	0.00	0.00	0.00	
2900	177		0.00	0.00	0.00	
2900	191	Other Administrative	84,933.36	87,913.00	2,979.64	
2900	210	Health Insurance	11,248.08	11,248.08	0.00	
2900	220	FICA	5,002.57	5,178.08	175.50	
2900	221	Medicare	1,169.96	1,211.00	41.04	
2900	230	TRS	18,039.85	16,756.22	-1,283.63	
2900	250	Unemployment	25.00	25.00	0.00	
2900	260	Workers Compensation	1,061.25	1,098.49	37.25	
2900	290	Other Insurance	0.00	0.00	0.00	
2900	594	Payments to Charter Sch.	615,455.00	758,396.00	142,941.00	
2900	596	Pmts. To Residential Fac.	114,325.21	114,325.21	0.00	
			851,260.27	996,151.08	144,890.80	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF FINAL APPROVED BUDGET

FOR FISCAL YEAR 2020/21

			2019/20 Budget	2020/21 Budget	Dollar Change	% Change
4000 Facilities Acquisition and Construction						
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	
			0.00	0.00	0.00	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF FINAL APPROVED BUDGET

FOR FISCAL YEAR 2020/21

		2019/20 Budget	2020/21 Budget	Dollar Change	% Change
5000-930	Transfers to Other Funds	260,000.00	450,000.00	190,000.00	
5000-990	Other Uses	0.00		0.00	
	Total Expenditures	263,004,679.47	253,055,996.45	-10,104,275.35	-3.84%
	Excess of Revenues Over/Under Expenditures	-2,084,582.82	-1,828,864.21		
	Fund Equity July 1,	38,000,000.00	44,000,000.00		
	Adjustments to Fund Equity				
	Designated for Capital Outlay		-6,000,000.00		
	Fund Equity June 30	35,915,417.18	36,171,135.79		

Revenues from Local Sources

	Fund	Program	Source	Object	Budget Unit
Account Number	100		1110		

Ad Valorem Taxes

(Refer to Millage Levy Calculations)

Description			Estimated Revenue
Tax Base Current Mills	19.75		
			88,582,258.24
2%			
Collection of Past Due Taxes			500,000.00
Prior Year Adjustment for PILOT and audit adjustments			1,200,000.00
TOTAL ESTIMATED REVENUE			**$ 90,282,258.24**

Notes:

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

Budget Request - FY 2021

	Fund	Program	Source	Object	Budget Unit
Account Number	100		1190		

Other Taxes

(e.g., Real Estate Transfer Tax)

Description				Estimated Revenue	
Intangible Tax			41121		1,400,000.00
Real Estate Transfer Tax			41121		600,000.00
Railroad Car Tax					
Title Ad Valorem Tax					6,200,000.00
TAVT True Up Tax					
TOTAL ESTIMATED REVENUE				**$**	**8,200,000.00**

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 2021

	Fund	Program	Source	Object	Budget Unit
Account Number	100		1310		

Tuition From Individuals

Description				Estimated Revenue	
TOTAL ESTIMATED REVENUE					

Notes:

Budget Request - FY 2021

	Fund	Program	Source	Object	Budget Unit
Account Number	100		1500		

Earnings on Investments or Deposits

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

Notes:

Budget Request - FY 2021

	Fund	Program	Source	Object	Budget Unit
Account Number	100		1920		

Contributions From Private Source

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

Description				Estimated Revenue	
	Sub Reimbursements				
TOTAL ESTIMATED REVENUE				**$**	**-**

Notes:

Budget Request - FY 2021

	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	250,000.00
Indirect Costs for Federal Programs	172,131.00
Reimbursements from School Accounts for Various Items	175,000.00
After School Program Overhead Charges	60,000.00
Stop Arm Camera	60,000.00
Sale of Surplus Property	100,000.00
Rental of Property	20,000.00
TOTAL ESTIMATED REVENUE	**$ 1,437,131.00**

Notes:

Revenues From State Sources

	Fund	Program	Source	Object	Budget Unit
Account Number	100		3120		

Total QBE Formula Earnings (State and Local Funds)

(From State Allotment Sheet)

Description	Estimated Revenue
Total Direct Instruction	172,702,180.00
Central Administration	
School Administration	
Facility M & O	
Media Center Program	
20 Days Additional Instruction	
Staff & Professional Development	
Formula Adjustment	-15,380,476.00
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	**$ 157,321,704.00**

Notes:

Budget Request - FY 2021

	Fund	Program	Source	Object	Budget Unit
Account Number	100		3125		

State Categorical Grants

(From State Allotment Sheet)

Description	Estimated Revenue	
Pupil Transportation Program		1,707,575.00
Principal Supplement		0.00
Vocational Supervisors		
Nursing Services		553,001.00
TOTAL ESTIMATED REVENUE		**$ 2,260,576.00**

Notes:

Budget Request - FY 2021

	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	(24,393,846.00)
Central Administration	
School Administration	
Facility M & O	
Media Center Program	
20 Days	
Staff & Professional Development	
TOTAL ESTIMATED REVENUE	**$ (24,393,846.00)**

Notes:

Budget Request - FY 2021

	Fund	Program	Source	Object	Budget Unit
Account Number	100		3200		

Equalization

(From State Allotment Sheet)

Description	Estimated Revenue
Equalization	13,080,365.00
TOTAL ESTIMATED REVENUE	**$ 13,080,365.00**

Notes:

Budget Request - FY 2021

	Fund	Program	Source	Object	Budget Unit
Account Number	100		3800		

Other State Revenues

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

Notes:

Budget Request - FY 2021

	Fund	Program	Source	Object	Budget Unit
Account Number	100		4520		

Revenue - Federal Sources

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

Notes:

Budget Request - FY 2021

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

Object Name: Salaries (Teachers)

Program Area: Kindergarten

Description	Fund			Avg. Salary		Estimated Cost
88	100			56,318.00		4,955,984.00
	Furlough Day Calc.					
	190	5,181,256.00	0	$27,270		0.00
						0.00
		Amt. Pay Raise			0.00	0.00
		Step Raises				54,710.00
		Pay Raise	5,010,694.00	0.00%		0.00
88		**TOTAL ESTIMATED COST**				**$ 5,010,694.00**

56,939.70

Notes:

Budget Request - FY 2021

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

Object Name: Salaries (Teachers)

Program Area: Kindergarten EIP

Description		Avg. Salary			Estimated Cost
					0.00
190	-	0.00	$0		0.00
	Step Raises				
0	**TOTAL ESTIMATED COST**				**0.00**

#DIV/0!

Notes:

Budget Request - FY 2021

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

Object Name Salaries (Teachers)

Program Area Primary Grades

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Description	Fund					Estimated Cost
253	100	Regular Ed			58,836.00	14,885,508.00
11		Instructional Lead Teachers			45,000.00	495,000.00
2	100	Hospital Homebound			55,869.17	111,738.34
13		UNASSIGNED			55,100.00	716,300.00
						16,208,546.34
	190	16,208,546.34	0	85,308.14		0.00
		Pay Raise	16,390,820	0.00		0.00
		Amt. Pay Raise			0.00	0.00
		Step Raises				182,273.63
279						**$ 16,390,819.97**

58,748.46

Notes:

	costs	999,975.00

Budget Request - FY 2021

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

Object Name: Salaries (Teachers)

Program Area: Primary Grades EIP

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

#DIV/0!

Notes:

Budget Request - FY 2021

		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
158				61,691.00	9,747,178.00
					0.00
190	9,870,560.00	0	51,950		0.00
	Pay Raise		9,859,301	0.00	0.00
	Amt. Pay Raise			0.00	0.00
	Step Raises				112,123.00
158	**TOTAL ESTIMATED COST**				**$ 9,859,301.00**

62,400.64

Notes:

Budget Request - FY 2021

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

Object Name: Salaries (Teachers)

Program Area: Upper Elementary EIP

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

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Notes:

Budget Request - FY 2021

		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 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100	1081	1000	110.00	

Object Name: Salaries (Teachers)

Program Area: Middle School

Description			Avg. Salary		Estimated Cost
17		Foreign Language		60,404.00	1,026,868.00
228	100	Regular Education		60,404.00	13,772,112.00
3		Success Center		60,404.00	181,212.00
					14,980,192.00
		Amt. Pay Raise		-	0.00
	190	15,181,441.00	0 79,902		0.00
		Step Raises			201,249.00
		Pay Raise	$15,181,441.00	0.00	0.00
248		**TOTAL ESTIMATED COST**			**$ 15,181,441.00**

61,215.49

Notes:

Budget Request - FY 2021

		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
		Student Success Center Teachers			45,000.00	0.00
401		High School Teachers			60,978.00	24,452,178.00
						0.00
		ACT/SAT Prep Teachers			45,000.00	0.00
						24,452,178.00
	190	24,513,156.00	0	129,017		0.00
						0.00
		Amt. Pay Raise			0.00	0.00
		Pay Raise		$24,784,163.25	0.00	0.00
		Step Raises				331,985.25
401		**TOTAL ESTIMATED COST**				**$ 24,784,163.25**

61,805.89

Notes:

Budget Request - FY 2021

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

Object Name: Salaries (Teachers)

Program Area: Vocational Laboratory

Description				Avg. Salary		Estimated Cost
11	100	ROTC Teachers			69,544.00	764,984.00
	190	764,894.00	0	4,026		0.00
		Amt. Pay Raise			-	0.00
		Step Raises				
		Pay Raise		$764,984.00	0.00	0.00
11		**TOTAL ESTIMATED COST**				**$ 764,984.00**

69,544.00

Notes:

Budget Request - FY 2021

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

Object Name: Salaries (Teachers)

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

Description					Estimated Cost	
2	621	Instructional Supervisors			57,125.00	114,250.00
5.5		Other			58,941.00	324,175.50
18		Autism Teacher			58,900.00	1,060,200.00
23.5	141/480	Pre-School			61,436.00	1,443,746.00
26.5	475	Ed. Evaluators	Add 5 Days	19,000.00	73,077.00	1,955,540.50
173	171	IRR			58,107.00	10,052,511.00
25	160	MID			57,859.00	1,446,475.00
14	161	MOID			59,458.00	832,412.00
4	163	S/PID			60,941.00	243,764.00
42.5	480	SI (Speech)			66,485.00	2,825,612.50
3.5	164	HI			57,369.00	200,791.50
5	169/165	OI/VI			74,974.00	374,870.00
						0.00
4	153	Haven			56,613.00	226,452.00
5	141-2620	State Preschool			61,064.00	305,320.00
						21,406,120.00
	190	21,406,120.00	0	112,663.79		0.00
		Amt. Pay Raise			0.00	0.00
		Step Raises				257,438.00
		Pay Raise		21,663,558.00	0.00	0.00
351.5		**TOTAL ESTIMATED COST**				**$ 21,663,558.00**

Notes: 61,631.74

Budget Request - FY 2021

		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 2021

		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 2021

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

Object Name: Salaries (Teachers)

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

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

Notes:

Budget Request - FY 2021

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

Object Name: Salaries (Teachers)

Program Area: Students with Disabilities Category V (inclusion)

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

Notes:

Budget Request - FY 2021

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

Object Name: Salaries (Teachers)

Program Area: Gifted Student Category VI

Description					Estimated Cost	
26.5		Elementary Gifted Only			69,673.00	1,846,334.50
	190	1,846,334.00	0	9,718		0.00
						0.00
		Step Raises				9,312.00
		Amt. Pay Raise			0.00	0.00
		Pay Raise		1,855,647	0.00	0.00
26.5		**TOTAL ESTIMATED COST**				**$ 1,855,646.50**

70,024.40

Notes:

Budget Request - FY 2021

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

Object Name: Salaries (Teachers)

Program Area: Remedial Education Program

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

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Notes:

Budget Request - FY 2021

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

Object Name Salaries (Teachers)

Program Area ESOL

Description					Estimated Cost	
25.70	100	Elementary			68,229.00	1,753,485.30
5	100	Middle			68,229.00	341,145.00
6.3	100	High			68,229.00	429,842.70
						2,524,473.00
	190	2,524,473.00	0.00	$13,286.70		0.00
		Amt. Pay Raise			0.00	0.00
		Step Raises				32,418.00
		Pay Raise		$2,556,891.00	0.00	0.00
37.00		**TOTAL ESTIMATED COST**				**$ 2,556,891.00**

69,105.16

Notes:

Budget Request - FY 2021

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

Object Name: Salaries (Teachers)

Program Area: Alternative Education Program

Description				Estimated Cost	
6	100 (1 is Project Class)			56,925.00	341,550.00
	190	346,906.00	0.00	1,825.82	0.00
					0.00
	Step Raises				5,356.00
	Amt. Pay Raise			0.00	0.00
	Pay Raise		346,906.00	0.00	0.00
6	**TOTAL ESTIMATED COST**				**$ 346,906.00**

57,817.67

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		1000	110.00	

Object Name: Salaries (Teachers)

Program Area: Local Paid Teachers

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

Notes:

Budget Request - FY 2021

		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 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		1000	113.00	

Object Name: Salaries (Substitute - Certified)

Program Area:

Description					Estimated Cost	
		Teachers				602,250.00
		Art/Music/PE				46,125.00
		Paraprofessionals				77,180.00
		Long Term Substitutes				227,272.00
		Subs for FLEX and Covid 19 Digital Start				247,173.00
						$ 1,200,000.00

Notes:

Budget Request - FY 2021

		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 2021

		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 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		1000	118.00	

Object Name: Salaries - Art, Music, PE

Program Area:

Description						Estimated Cost
						0.00
67	100	Elementary			59,840.00	4,009,280.00
56	100	Middle School Connections			59,840.00	3,351,040.00
						7,360,320.00
						0.00
	190	7,360,320.00	$0	$38,739		0.00
		Step Raises				81,160.00
		Amt. Pay Raise			0.00	0.00
		Pay Raise		$7,441,480	0.00	0.00
123		**TOTAL ESTIMATED COST**				**$ 7,441,480.00**

60,499.84

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		1000	140.00	

Object Name: Salaries (Teacher Aides and Paraprofessionals)

Program Area:

Description			K-5	SPED		Estimated Cost
2		PE Parapro			17,872.00	35,744.00
88	100	Kindergarten			18,931.00	1,665,928.00
9	100	Alternative (ISS)			17,872.00	160,848.00
116	100	SPED Local			17,714.00	2,054,824.00
0	100	504 Local Funded			18,008.00	0.00
0	100	SLP-A			42,000.00	0.00
10		Pre-School State			17,872.00	178,720.00
2		Autism/project class			17,872.00	35,744.00
						4,131,808.00
	190	4,131,808.00	0.00	21,746.36		0.00
		Step Raises				61,077.00
		Pay Raise		4,192,885.00	0.00	0.00
227		**TOTAL ESTIMATED COST**				**4,192,885.00**

18,470.86

Notes:

Budget Request - FY 2021

		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
5		High School			30,000.00	150,000.00
						0.00
						0.00
						0.00
						0.00
						0.00
	190	120000	0.00	631.5789474		0.00
		Pay Raise		150,000.00	0.00	0.00
						0.00
						0.00
5		**TOTAL ESTIMATED COST**				**150,000.00**

30,000.00

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		1000	161.00	

Object Name: Technology Specialist

Program Area:

Description					Estimated Cost	
	100	Certified			78,987.00	0.00
						0.00
15	100	Classified			66,328.00	994,920.00
						0.00
2		Student Information Specialist			66,427.00	132,854.00
						1,127,774.00
	240	1,127,774.00	0.00	4,699.06		0.00
		Step Raise				5,435.00
		Pay Raise		1,133,209.00	0	0.00
17		**TOTAL ESTIMATED COST**				**$ 1,133,209.00**

66,659.35

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		1000	172.00	

Object Name: Elementary Counselor (P-5)

Program Area:

Description						Estimated Cost
21	100				67,652.00	1,420,692.00
1	Counselor moved from SPED				67,652.00	67,652.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						1,488,344.00
	190	1,503,767.00	0.00	7,914.56		0.00
						0.00
		Amt. Pay Raise			0.00	0.00
		Step Raise				15,423.00
		Pay Raise		1,503,767	0.00	0.00
22		**TOTAL ESTIMATED COST**				**$ 1,503,767.00**

68,353.05

Notes:

Budget Request - FY 2021

		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		67,855.00	1,051,752.50
24.0	100	High Schools		67,855.00	1,628,520.00
2		From Sped		67,855.00	135,710.00
					0.00
					2,815,982.50
	190	2,815,982.50	$0 14,821		0.00
					0.00
		Step Raise			23,548.00
		Amt. Pay Raise		0.00	0.00
		Pay Raise	$2,839,531	0.00	0.00
41.50		**TOTAL ESTIMATED COST**			**$ 2,839,530.50**

68,422.42

Notes:

Budget Request - FY 2021

		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 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		1000	210.00	

Object Name State Health Insurance

Program Area

Description		Not On Ins.	On Ins		Estimated Cost	
88	1011		88.00	11,340.00		997,920.00
0	1061		0.00	11,340.00		0.00
279	1021		279.00	11,340.00		3,163,860.00
0	1071		0.00	11,340.00		0.00
158	1051		158.00	11,340.00		1,791,720.00
0	1091		0.00	11,340.00		0.00
0	1031		0.00	11,340.00		0.00
248	1081		248.00	11,340.00		2,812,320.00
401	1041		401.00	11,340.00		4,547,340.00
11	3011		11.00	11,340.00		124,740.00
351.5	2021		351.50	11,340.00		3,986,010.00
26.5	2111		26.50	11,340.00		300,510.00
0	2211		0.00	11,340.00		0.00
37.00	1351		37.00	11,340.00		419,580.00
6	5071		6.00	11,340.00		68,040.00
0	9990	251.59	-251.59	11,340.00		-2,853,030.60
		251.59	1,354.41			
123	Art/M	36.5	86.50	11,340.00		980,910.00
22	172	5	17.00	11,340.00		192,780.00
41.50	173	12	29.50	11,340.00		334,530.00
		53.50	133.00			0.00
5	ISS Clerks		5.00	11,340.00		56,700.00
227	Para	100	127.00	11,354.40		1,442,008.80
15	Tech	2	13.00	11,354.40		147,607.20
0	Cert Tecl	1	-1.00	11,340.00		-11,340.00
		103.00	139.00			
0	Other Mgt			11,340.00		0.00
2039.5		408.09	1,626.41			
TOTAL ESTIMATED COST					0.00	**$ 18,502,205.40**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		1000	220.00	

Object Name FICA

Program Area

Description					Estimated Cost	
5,010,694.00		0.062	310,663.03	0.95		295,129.88
0.00		0.062	-	0.95		0.00
16,390,819.97		0.062	1,016,230.84	0.95		965,419.30
0.00		0.062	-	0.95		0.00
9,859,301.00		0.062	611,276.66	0.95		580,712.83
0.00		0.062	-	0.95		0.00
0.00		0.062	-	0.95		0.00
15,181,441.00		0.062	941,249.34	0.95		894,186.87
24,784,163.25		0.062	1,536,618.12	0.95		1,459,787.22
764,984.00		0.062	47,429.01	0.95		45,057.56
21,663,558.00		0.062	1,343,140.60	0.95		1,275,983.57
1,855,646.50		0.062	115,050.08	0.95		109,297.58
0.00		0.062	-	0.95		0.00
2,556,891.00		0.062	158,527.24	0.95		150,600.88
346,906.00		0.062	21,508.17	0.95		20,432.76
2,500.00		0.062	155.00	0.95		147.25
0.00		0.062	-	0.95		0.00
7,441,480.00		0.062	461,371.76	0.95		438,303.17
1,503,767.00		0.062	93,233.55	0.95		88,571.88
2,839,530.50		0.062	176,050.89	0.95		167,248.35
150,000.00	ISS Clerk	0.062	9,300.00	0.95		8,835.00
4,192,885.00	Para	0.062	259,958.87	0.95		246,960.93
1,133,209.00	Tech	0.062	70,258.96	0.95		66,746.01
0.00		0.062	-	0.95		0.00
1,200,000.00	Subs	0.062	74,400.00	0.95		70,680.00
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
117,091,276.22			7,259,659.13			
		TOTAL ESTIMATED COST				**$ 6,896,676.17**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		1000	221.00	

Object Name Medicare

Program Area

Description					Estimated Cost	
5,010,694.00		0.0145	72,655.06	0.95		69,022.31
0.00		0.0145	-	0.95		0.00
16,390,819.97		0.0145	237,666.89	0.95		225,783.55
0.00		0.0145	-	0.95		0.00
9,859,301.00		0.0145	142,959.86	0.95		135,811.87
0.00		0.0145	-	0.95		0.00
0.00		0.0145	-	0.95		0.00
15,181,441.00		0.0145	220,130.89	0.95		209,124.35
24,784,163.25		0.0145	359,370.37	0.95		341,401.85
764,984.00		0.0145	11,092.27	0.95		10,537.65
21,663,558.00		0.0145	314,121.59	0.95		298,415.51
1,855,646.50		0.0145	26,906.87	0.95		25,561.53
0.00		0.0145	-	0.95		0.00
2,556,891.00		0.0145	37,074.92	0.95		35,221.17
346,906.00		0.0145	5,030.14	0.95		4,778.63
2,500.00		0.0145	36.25	0.95		34.44
0.00		0.0145	-	0.95		0.00
7,441,480.00		0.0145	107,901.46	0.95		102,506.39
1,503,767.00		0.0145	21,804.62	0.95		20,714.39
2,839,530.50		0.0145	41,173.19	0.95		39,114.53
150,000.00		0.0145	2,175.00	0.95		2,066.25
4,192,885.00	Para	0.0145	60,796.83	0.95		57,756.99
1,133,209.00	Tech	0.0145	16,431.53	0.95		15,609.95
0.00	Tech Dir	0.0145	-	0.95		0.00
1,200,000.00	Sub	0.0145	17,400.00	0.95		16,530.00
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
			$1,697,824			
117,091,276.22	**TOTAL ESTIMATED COST**					**$ 1,612,932.33**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		1000	230.00	

Object Name: Teachers Retirement System

Program Area:

Description			Estimated Cost
5,010,694.00	0.1906	955,038.28	955,038.28
0.00	0.1906	-	0.00
16,390,819.97	0.1906	3,124,090.29	3,124,090.29
0.00	0.1906	-	0.00
9,859,301.00	0.1906	1,879,182.77	1,879,182.77
0.00	0.1906	-	0.00
0.00	0.1906	-	0.00
15,181,441.00	0.1906	2,893,582.65	2,893,582.65
24,784,163.25	0.1906	4,723,861.52	4,723,861.52
764,984.00	0.1906	145,805.95	145,805.95
21,663,558.00	0.1906	4,129,074.15	4,129,074.15
1,855,646.50	0.1906	353,686.22	353,686.22
0.00	0.1906	-	0.00
2,556,891.00	0.1906	487,343.42	487,343.42
346,906.00	0.1906	66,120.28	66,120.28
2,500.00	0.1906	476.50	476.50
0.00	0.1906	-	0.00
7,441,480.00	0.1906	1,418,346.09	1,418,346.09
1,503,767.00	0.1906	286,617.99	286,617.99
2,839,530.50	0.1906	541,214.51	541,214.51
150,000.00	0.1906	28,590.00	28,590.00
4,192,885.00	0.1906	799,163.88	799,163.88
1,133,209.00	0.1906	215,989.64	215,989.64
0.00	0.1906	-	0.00
	0.1906	-	0.00
1,200,000.00	NA		0.00
210,000.00	0.1906	40,026.00	40,026.00
3,500.00	0.1906	667.10	667.10
		22,088,877.25	
			1,921.79
	Add back furlough amounts deducted (TRS not included)		
117,091,276.22	**TOTAL ESTIMATED COST**		**$ 22,090,799.04**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		1000	250.00	

Object Name Unemployment Insurance

Program Area

Description			Estimated Cost
2039.5	25.00	50,987.50	50,987.50
2039.5	**TOTAL ESTIMATED COST**		**$ 50,987.50**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		1000	260.00	

Object Name: Workers Compensation Insurance

Program Area:

Description			Estimated Cost
117,091,276.22	0.0125	1,463,640.95	1,463,640.95
TOTAL ESTIMATED COST			**$ 1,463,640.95**

Notes:

Budget Request - FY 2021

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

Object Name: Other Insurance

Program Area:

Description				Estimated Cost
2,039.50	52.80	107,685.60	Life	107,685.60
2,039.50	0.00	-	Vision	0.00
2,039.50	0.00	-	Dental	0.00
Vision/Dental Adjusted for 1/2 year since open enrollment is January 1				
TOTAL ESTIMATED COST				**$ 107,685.60**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		1000	300.00	

Object Name Purchased Professional and Technical

Program Area

Description		Estimated Cost
	Hospital Homebound for Childrens Healthcare	25,000.00
91	Leader in Me Training	10,000.00
91	Summer Bridge Program for Math	25,000.00
67	Sign Language Interpreter - From SPED	250,000.00
	TOTAL ESTIMATED COST	**310,000.00**

Notes:

Budget Request - FY 2021

		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 2021

		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 2021

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

Object Name Tuition to Private Sources

Program Area

Description	Estimated Cost
TOTAL ESTIMATED COST	**$ -**

Notes:

Budget Request - FY 2021

		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 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		1000	594.00	

Object Name: Payments to Charter Schools

Program Area:

Description	Estimated Cost
Payments to Brighten	5,480,277.95
TOTAL ESTIMATED COST	**$ 5,480,277.95**

Notes:

Budget Request - FY 2021

		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 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		1000	596.00	

Object Name: Payments to Residential Facilities

Program Area:

Description	Estimated Cost
	710,401.79
TOTAL ESTIMATED COST	**$ 710,401.79**

Notes:

Budget Request - FY 2021

		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 2021

		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				1,725,968.00
Restore supply funds				240,116.00
Spring Production	12			5,000.00
	20			5,000.00
	22			5,000.00
	27			5,000.00
Fine Arts Magnet (sreenwrite fees etc.)				150,000.00
Stem Magnet Fees				35,000.00
		0.00	0.00	2,171,084.00
TOTAL COSTS SYSTEM AND SCHOOLS				**$ 2,171,084.00**

Notes:

Budget Request - FY 2021

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

Object Name Purchase of Computer Software

Program Area

Description	Estimated Cost
TOTAL ESTIMATED COST	**0.00**

See next page for 612 Total

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		1000	612.00	Schools

Object Name Purchase of Computer Software

Program Area

Description	Estimated Cost
	0.00
	0.00
TOTAL ESTIMATED COST	**0.00**
Total	**0.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		1000	615.00	

Object Name Expendable Equipment

Program Area

Description	Estimated Cost
TOTAL ESTIMATED COST	**0.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		1000	641.00	

Object Name Textbooks-

Program Area Textbooks

Description	Estimated Cost
Total System	
TOTAL ESTIMATED COST	**0.00**

See next page for total 641

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		1000	641.00	

Object Name Textbooks- Replacement

Program Area

Description			Estimated Cost	
Replacement for Each School		35.00	$ 3,000.00	105,000.00
TOTAL ESTIMATED COST				**$ 105,000.00**

Total for 641 Adoption and Replacement 105,000.00

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		1000	642.00	

Object Name Books and Periodicals

Program Area

Description	Estimated Cost
TOTAL ESTIMATED COST	**$ -**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		1000	730.00	

Object Name: Purchase of Equipment (Other than Computers)

Program Area:

Description					Estimated Cost	
		TOTAL ESTIMATED COST				**$ -**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		1000	734.00	

Object Name Purchase of Computers

Program Area

Description				Estimated Cost
TOTAL ESTIMATED COST				**$ -**

Notes:

Budget Request - FY 2021

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

Object Name Dues and Fees

Program Area

Description	Estimated Cost
91 Ga. Virtual School	10,000.00
TOTAL ESTIMATED COST	**10,000.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2100	146	

Object Name Athletics Personnel

Program Area Extra Responsibility Supplements

	Description	Estimated Cost
	Supplements for Coaching Duties, Extra-Curricular	2,425,662.00
0	**TOTAL ESTIMATED COST**	**$ 2,425,662.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2100	142	

Object Name Clerical

Program Area

Description					Estimated Cost	
1	IB Specialist				43,007.00	43,007.00
3	73 Clerk-Registration				39,301.00	117,903.00
1	73 Secretary - Registration				44,105.00	44,105.00
1	96 Secretary - Athletics				42,935.00	42,935.00
	240	247,950.00	0.00	1,033.13		0.00
						247,950.00
	Step Raise					2,278.00
	Pay Raise			250,228.00	0	0.00
	73 To add temporary help to student registration					10,000.00
6	**TOTAL ESTIMATED COST**					**$ 260,228.00**

43,371.33

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2100	145	

Object Name Interpreter

Program Area

Description						Estimated Cost
1	Sign Language				71,897.00	71,897.00
190	71,897.00	0.00	378.4052632			0.00
	Pay Raise				0.02	1,437.94
	Step Raises					
1	**TOTAL ESTIMATED COST**					**$ 73,334.94**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2100	163	

Object Name School Nurse/Special Education Nurse

Program Area

Description						Estimated Cost
8	100	Nurses		57,085.00		456,680.00
15.5		Health Monitors		29,630.00		459,265.00
						0.00
						915,945.00
	190	4820.763158	0.00	0		0.00
		Step Raises				2,795.00
						5,723.00
		Pay Raise		924,463.00	0	0.00
23.5		**TOTAL ESTIMATED COST**				**$ 924,463.00**

39,338.85

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2100	171	

Object Name Audiologist

Program Area

Description					Estimated Cost	
1					80,444.00	80,444.00
	190	423.39	0.00	-		0.00
		Step Raises				2,775.00
		Pay Raise		80,444.00	0	0.00
		Pay Raise			0.02	1,608.88
1		**TOTAL ESTIMATED COST**			**$**	**84,827.88**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2100	174	

Object Name School Psychologist

Program Area

Description				Estimated Cost	
12	100		64,426.00		773,112.00
1			64,426.00		64,426.00
					837,538.00
	190	4,408.09	0.00 0		0.00
		Step Raises			14,329.00
		Pay Raise		0.02	16,750.76
		Pay Raise	851,867.00	0.00	0.00
13		**TOTAL ESTIMATED COST**			**$ 868,617.76**

66,816.75

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2100	176	

Object Name School Social Worker

Program Area

Description					Estimated Cost	
10	100			67,084.00		670,840.00
1	100			67,084.00		67,084.00
						737,924.00
	190	3,530.74	0.00	-		0.00
		Step Raises				8,930.00
		Pay Raise			0.02	14,758.48
		Pay Raise		746,854.00	0.00	0.00
11		**TOTAL ESTIMATED COST**				**$ 761,612.48**

69,237.50

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2100	177	

Object Name Family Services/Parent Coordinator

Program Area

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

#DIV/0!

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2100	190	

Object Name OTHER MANAGEMENT PERSONNEL

Program Area

Description				Estimated Cost	
1	71	Assessment Coordinator		114,075.00	114,075.00
1	96	Director of Safety		108,680.00	108,680.00
1	73	Assistant Supt. Of Student Services		141,565.00	141,565.00
					364,320.00
	190	1,917.47	0.00 -		0.00
		Step Raises			0.00
		Amt. Pay Raise		0.00	0.00
		Pay Raise	364,320.00	0.00	0.00
3		**TOTAL ESTIMATED COST**			**$ 364,320.00**

121,440.00

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2100	191	

Object Name OTHER ADMINISTRATIVE PERSONNEL

Program Area

Description	Fund				Estimated Cost	
0		TBD Data position on michelles allotment			109,845.00	0.00
1	100	Registration Manager			47,721.00	47,721.00
1		Athletic Director - Systemwide			117,672.00	117,672.00
	73	Attendance Officer			52,020.00	0.00
						165,393.00
	190	870.49	0.00	-		0.00
		Pay Raise		0.00	0.02	0.00
		Step Raises				1,317.00
		Amt. Pay Raise		2	0.00	0.00
2		**TOTAL ESTIMATED COST**				**$ 166,710.00**

83,355.00

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2100	210	

Object Name Health Insurance

Program Area

No Ins					Total
6	1	5	11,354.40		56,772.00
1		1	11,340.00		11,340.00
23.5	18	5.5	11,354.40		62,449.20
1	0	1	11,340.00		11,340.00
13	1	12	11,340.00		136,080.00
0		0	11,340.00		0.00
3	0	3	11,340.00		34,020.00
2	0.5	1.5	11,354.40		17,031.60
11	3	8	11,340.00		90,720.00
		37			
60.5	**23.5**				**$ 419,752.80**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2100	220	

Object Name FICA

Program Area

						Total
2,425,662.00	0.062	150,391.04	0.95	142,871.49		142,871.49
260,228.00	0.062	16,134.14	0.95	15,327.43		15,327.43
924,463.00	0.062	57,316.71	0.95	54,450.87		54,450.87
84,827.88	0.062	5,259.33	0.95	4,996.36		4,996.36
868,617.76	0.062	53,854.30	0.95	51,161.59		51,161.59
761,612.48	0.062	47,219.97	0.95	44,858.98		44,858.98
0.00	0.062	-	0.95	-		0.00
364,320.00	0.062	22,587.84	0.95	21,458.45		21,458.45
166,710.00	0.062	10,336.02	0.95	9,819.22		9,819.22
73,334.94	0.062	4,546.77	0.95	4,319.43		4,319.43
	0.062	-	0.95	-		0.00
	0.062	-	0.95	-		0.00
	0.062	-	0.95	-		0.00
	0.062	-	0.95	-		0.00
	0.062	-	0.95	-		0.00
	0.062	-	0.95	-		0.00
5,929,776.06						**$ 349,263.81**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2100	221	

Object Name Medicare

Program Area

2,425,662.00	0.0145	35,172.10	0.95		33,413.49
260,228.00	0.0145	3,773.31	0.95		3,584.64
924,463.00	0.0145	13,404.71	0.95		12,734.48
84,827.88	0.0145	1,230.00	0.95		1,168.50
868,617.76	0.0145	12,594.96	0.95		11,965.21
761,612.48	0.0145	11,043.38	0.95		10,491.21
0.00	0.0145	-	0.95		0.00
364,320.00	0.0145	5,282.64	0.95		5,018.51
166,710.00	0.0145	2,417.30	0.95		2,296.43
73,334.94	0.0145	1,063.36	0.95		1,010.19
	0.0145	-	0.95		0.00
	0.0145	-	0.95		0.00
	0.0145	-	0.95		0.00
	0.0145	-	0.95		0.00
	0.0145	-	0.95		0.00
	0.0145	-	0.95		0.00
	0.0145	-	0.95		0.00
	0.0145	-	0.95		0.00
5,929,776.06					**$ 81,682.67**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2100	230	

Object Name TRS

Program Area

2,425,662.00	0.1906	462,331.18	1.00		462,331.18
260,228.00	0.1906	49,599.46	1.00		49,599.46
924,463.00	0.1906	176,202.65	1.00		176,202.65
84,827.88	0.1906	16,168.19	1.00		16,168.19
868,617.76	0.1906	165,558.55	1.00		165,558.55
761,612.48	0.1906	145,163.34	1.00		145,163.34
0.00	0.1906	-	1.00		0.00
364,320.00	0.1906	69,439.39	1.00		69,439.39
166,710.00	0.1906	31,774.93	1.00		31,774.93
73,334.94	0.1906	13,977.64	1.00		13,977.64
73,334.94	0.1906	13,977.64	1.00		13,977.64
0.00	0.1906	-	1.00		0.00
0.00	0.1906	-	1.00		0.00
0.00	0.1906	-	1.00		0.00
0.00	0.1906	-	1.00		0.00
0.00	0.1906	-	1.00		0.00
0.00	0.1906	-	1.00		0.00
6,003,111.00					**$ 1,144,192.96**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2100	250	

Object Name Unemployment

Program Area

Description				
6.00	25.00			150.00
23.50	25.00			587.50
1	25.00			25.00
13	25.00			325.00
11	25.00			275.00
0	25.00			-
3	25.00			75.00
2	25.00			50.00
1.00	25			25.00
60.5				**$ 1,512.50**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2100	260	

Object Name Workers Comp

Program Area

Description			
2,425,662.00	0.0125		30,320.78
260,228.00	0.0125		3,252.85
924,463.00	0.0125		11,555.79
84,827.88	0.0125		1,060.35
868,617.76	0.0125		10,857.72
761,612.48	0.0125		9,520.16
0.00	0.0125		-
364,320.00	0.0125		4,554.00
166,710.00	0.0125		2,083.88
$ 73,334.94	0.0125		916.69
5,929,776.06			**$ 74,122.20**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2100	290	

Object Name Other Insurance

Program Area

Description	Life	Vision	Dental		
	52.80	-	-		
6.00	316.80	-	-		316.80
23.50	1,240.80	-	-		1,240.80
1.00	52.80	-	-		52.80
13.00	686.40	-	-		686.40
11.00	580.80	-	-		580.80
0.00	-	-	-		-
3.00	158.40	-	-		158.40
2.00	105.60	-	-		105.60
1	52.80				52.80
60.5	**3,194.40**	**-**	**-**	**-**	**$ 3,194.40**

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2100	300	

Object Name Purchased Professional and Technical Services

Program Area

Description			Estimated Cost	
96	School Resource Officers	18 SRO		
70	High School Athletic Security	5.00	20,000.00	100,000.00
70	Middle School Athletic Security	8.00	2,500.00	20,000.00
96	Athletic Trainers third party			100,000.00
95	Drug Testing			10,000.00
67	GDOL Collaborative Agreement			23,495.00
96	Records Destruction			3,700.00
71	Aims Web Training			4,500.00
66	ESOL Instructors			500.00
67	Southern Behavioral Group			75,000.00
73	Student Services - Children Healthcare of Atlanta			27,500.00
	TOTAL ESTIMATED COST			**$ 364,695.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2100	430	

Object Name Repair and Maintenance Services

Program Area

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

Notes:

Budget Request - FY 2021

		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 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2100	532	

Object Name Software

Program Area

Description	Estimated Cost
71 Infinite Campus/Other - See Listing	
TOTAL ESTIMATED COST	$ -

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2100	530	

Object Name Communication

Program Area

Description	Estimated Cost
71 Postage	300.00
TOTAL ESTIMATED COST	$ 300.00

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2100	580	

Object Name Travel (Employees)

Program Area

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

Notes:

Budget Request - FY 2021

		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 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2100	610	

Object Name Supplies

Program Area

Description	Estimated Cost
73 Supplies	3,250.00
71 Gifted Esol	45,000.00
Athletic Director	100,000.00
71 PST	2,600.00
71 Supplies	10,600.00
96 Supplies	8,200.00
95 Health Service coordinators	2,500.00
95 Life Skills Workbooks	11,500.00
67 SST Supplies	5,000.00
67 Supplies	8,000.00
97 Graduation Coordinators	15,000.00
66 **Esol**	2,000.00
TOTAL ESTIMATED COST	**$ 213,650.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2100	611	

Object Name Supplies - Technology Related

Program Area

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

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2100	612	

Object Name Purchase of Computer Software

Program Area

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

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2100	615	

Object Name Expendable Equipment

Program Area

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

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2100	616	

Object Name Expendable Computer Equipment

Program Area

Description	Estimated Cost
95 Safety	2,000.00
TOTAL ESTIMATED COST	**$ 2,000.00**

Notes:

Budget Request - FY 2021

		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 2021

		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 2021

		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 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2100	810	

Program Area Dues and Fees

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

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2210	113.00	

Object Name Substitute (Certified)

Program Area

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

Notes:

Budget Request - FY 2021

		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 2021

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

Object Name: Professional Development Stipends

Program Area:

Description	Estimated Cost
TOTAL ESTIMATED COST	**$ -**

Notes:

Budget Request - FY 2021

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

Object Name: Salaries (Clerical)

Program Area:

Description					Yrs Exp.	Estimated Cost	
2.00		91	Curriculum and Instruction			50,877.00	101,754.00
		67	Assistive Technology Classified Clerk			30,108.00	0.00
			Haven Secretary				0.00
2.00			SPED Clerks			23,884.00	47,768.00
1		100	SPED Specialist			49,152.00	49,152.00
							198,674.00
			Pay Raise		198,674.00	0.00	0.00
	240		198,674.00	0.00	827.81		0.00
			Step Raises				3,121.00
5.00			**TOTAL ESTIMATED COST**				**$ 201,795.00**

100,897.50

Notes:

Budget Request - FY 2021

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

Object Name: Other Management Personnel

Program Area:

Description	Fund		Job Code	Estimated Cost	
1		Executive Director-Curriculum	620	126,379.00	126,379.00
1		Executive Director - College and C	620	117,672.00	117,672.00
1		Executive Director - Special Educa	620	111,855.00	111,855.00
1		Director - Curriculum		117,672.00	117,672.00
					0.00
					0.00
2		Area Executive Directors	620	128,105.00	256,210.00
2		Content Specialist	621	68,385.00	136,770.00
					0.00
		Step Raises			2,985.00
		Amt. Pay Raise		0.00	0.00
		Pay Raise	1,151,288.20	0.00	0.00
	240	869,543.00	0.00 3,623.10		0.00
8		**TOTAL ESTIMATED COST**			**$ 869,543.00**

108,692.88

Notes:

Budget Request - FY 2021

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

Object Name: Other Administrative Personnel

Program Area:

Description			Job Code		Estimated Cost
~~0~~	~~100~~	~~Perf. Learning Center Coordinator~~	~~156c~~	~~106,445.00~~	0.00
1	67	SPED Coordinator	665	99,324.00	99,324.00
2	67	SPED Assistant Directors	665	99,702.00	199,404.00
0	~~67~~	~~Assistive Technology~~	~~475~~	~~79,832.00~~	0.00
1	100	Youth Apprentice Coordinator	621	80,444.00	80,444.00
2	100	Gifted Evaluator	146	76,926.00	153,852.00
6	67	SPED Supervisors	475/621	90,300.50	541,803.00
					0.00
0		~~Avid Coordinator~~		115,000.00	0.00
1	91	Science Coordinator		80,268.00	80,268.00
0		~~Graduation Coordinator~~		99,937.00	0.00
0	91	~~Mentors/Education Coaches~~	621	65,674.00	0.00
1		MSST Coordinator	621	114,572.00	114,572.00
0		ESOL Coordinator		94,018.00	0.00
1	67	Assistive Technology Classified Clerk		31,650.00	31,650.00
		Pay Raise	2,140,879.00	-	0.00
					1,301,317.00
	240	1,301,317.00	0.00	5,422.15	0.00
		Pay Raise			0.00
		Amt. Pay Raise		0.00	0.00
		Step Raises			22,320.00
15		**TOTAL ESTIMATED COST**			**$ 1,323,637.00**

88,242.47

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2210	210.00	

Object Name: Health Insurance

Program Area:

Description	No Ins			Estimated Cost	
5.00	0	5.00	11,354.40		56,772.00
8	5	3.00	11,340.00		34,020.00
15	7.5	7.50	11,340.00		85,050.00
28.00	**TOTAL ESTIMATED COST**				**$ 175,842.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2210	220	

Object Name FICA

Program Area

Description					
0.00	0.062	-	0.95		-
0.00	0.062	-	0.95		-
0.00	0.062	-	0.95		-
201,795.00	0.062	12,511.29	0.95		11,885.73
869,543.00	0.062	53,911.67	0.95		51,216.08
1,323,637.00	0.062	82,065.49	0.95		77,962.22
	0.062	-	0.95		-
	0.062	-	0.95		-
	0.062	-	0.95		-
2,394,975.00					**$ 141,064.03**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2210	221	

Object Name Medicare

Program Area

Description					
0.00	0.0145	-	0.95		-
0.00	0.0145	-	0.95		-
0.00	0.0145	-	0.95		-
201,795.00	0.0145	2,926.03	0.95		2,779.73
869,543.00	0.0145	12,608.37	0.95		11,977.95
1,323,637.00	0.0145	19,192.74	0.95		18,233.10
	0.0145	-	0.95		-
	0.0145	-	0.95		-
	0.0145	-	0.95		-
2,394,975.00					**$ 32,990.78**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2210	230	

Object Name TRS

Program Area

Description					
		TRS Eligible =1			
0.00	0.1906	-	-		-
0.00	0.1906	-	1		-
0.00	0.1906	-	-		-
201,795.00	0.1906	38,462.13	1		38,462.13
869,543.00	0.1906	165,734.90	1		165,734.90
1,323,637.00	0.1906	252,285.21	1		252,285.21
	0.1906	-	1		-
	0.1906	-	1		-
	0.1906	-	1		-
2,394,975.00					**$ 456,482.24**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2210	250	

Object Name Unemployment

Program Area

Description			
5.00	25.00		125.00
8.00	25.00		200.00
15.00	25.00		375.00
28			**$ 700.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2210	260	

Object Name: Workers Compensation

Program Area:

		Description		
0.00	0.0125			-
0.00	0.0125			-
0.00	0.0125			-
201,795.00	0.0125			2,522.44
869,543.00	0.0125			10,869.29
1,323,637.00	0.0125			16,545.46
2394975				**$ 29,937.19**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2210	290	

Object Name: Other Insurance

Program Area:

Description	Life	Vision	Dental		
	52.80	-	-		
5.00	264.00	-	-		$264.00
8.00	422.40	-	-		$422.40
15.00	792.00	-	-		$792.00
28	**1,478.40**	**-**	**-**	**-**	**$ 1,478.40**

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2210	300.00	

Object Name: Purchased Professional and Technical Services

Program Area:

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

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2210	430.00	

Object Name: Repair and Maintenance Services (Equipment)

Program Area:

Description	Estimated Cost
TOTAL ESTIMATED COST	**$ -**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2210	442.00	

Object Name: Rental of Equipment or Vehicles

Program Area:

Description	Estimated Cost
91 Copier rental	8,000.00
TOTAL ESTIMATED COST	**$ 8,000.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2210	530.00	

Object Name Communication

Program Area

Description	Estimated Cost
91 Cellular Costs - Student Achievement	3,000.00
67 Sped	1,000.00
TOTAL ESTIMATED COST	**$ 4,000.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2210	532.00	

Object Name: Communications – Web-based Subscriptions and Licenses

Program Area:

Description	Estimated Cost
Staff Development - See Listing	
Student Achievement	
TOTAL ESTIMATED COST	**$ -**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2210	580.00	

Object Name: Travel (Employees)

Program Area:

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

Notes:

Budget Request - FY 2021

		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 2021

		Fund	Program		Object	Budget Unit
Account Number		100		2210	610.00	

Object Name Supplies

Program Area

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

Notes:

Budget Request - FY 2021

		Fund	Program		Object	Budget Unit
Account Number		100		2210	611.00	

Object Name: Supplies - Technology Related

Program Area:

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

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2210	612.00	

Object Name: Purchase of Computer Software

Program Area:

Description	Estimated Cost
Instructional Software	0.00
TOTAL ESTIMATED COST	**$ -**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2210	615.00	

Object Name Expendable Equipment

Program Area

Description	Estimated Cost
67 Sped	2,750.00
94 Vocational	200.00
91 Equipment	500.00
TOTAL ESTIMATED COST	**$ 3,450.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2210	616.00	

Object Name: Expendable Computer Equipment

Program Area:

Description	Estimated Cost
67 SPED	1,240.00
91 Student Achievement	1,584.00
TOTAL ESTIMATED COST	**$ 2,824.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2210	642.00	

Object Name: Books (Other than Textbooks) and Periodicals

Program Area:

Description	Estimated Cost
91	800.00
75 Books for Professional Learning Training	
67 Sped	500.00
94 Vocational	500.00
TOTAL ESTIMATED COST	**$ 1,800.00**

Notes:

Budget Request - FY 2021

		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 2021

		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 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2210	810.00	

Object Name: Dues and Fees

Program Area:

Description		Estimated Cost
75	Endorsement Programs, LFS Training, Prin Center	48,309.52
66	ESOL	150.00
67	Special Education	20,000.00
91	SIS Workshops	16,700.00
91	Advid Program Fees	92,000.00
94	Vocational	264.00
94	Vocational	1,900.00
	TOTAL ESTIMATED COST	**$ 179,323.52**

Notes:

Budget Request - FY 2021

		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 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2213	113.00	

Object Name Substitute (Certified)

Program Area

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

Notes:

Budget Request - FY 2021

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

Object Name: Substitutes - Non-Certified

Program Area:

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

Notes:

Budget Request - FY 2021

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

Object Name: Professional Development Stipends

Program Area:

Description	Estimated Cost
75 Stipends for Summer Training	21,530.00
TOTAL ESTIMATED COST	**$ 21,530.00**

Notes:

Budget Request - FY 2021

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

Object Name: Salaries (Clerical)

Program Area:

Description				Yrs Exp.	Estimated Cost	
1.00	Secretary - Staff Development				49,152.00	49,152.00
	Pay Raise			0	0.00	0.00
	240	49,152.00	0.00	204.80		0.00
	Step Raises					
1.00	**TOTAL ESTIMATED COST**					**$ 49,152.00**

49,152.00

Notes:

Budget Request - FY 2021

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

Object Name: Other Management Personnel

Program Area:

Description	Fund				Estimated Cost	
						0.00
1	75	Executive Director - Professional Learning			111,180.00	111,180.00
0	75	Director- Professional Learning			100,754.00	0.00
0	75	~~Coordinator - Professional Learning~~			111,272.00	0.00
						0.00
						111,180.00
	240	111,180.00	0.00	463.25		0.00
		Step Raises				
		Amt. Pay Raise			0.00	0.00
		Pay Raise			0.00	0.00
1		**TOTAL ESTIMATED COST**				**$ 111,180.00**

111,180.00

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100	9990	2213	191.00	

Object Name: Other Administrative Personnel

Program Area:

Description		Estimated Cost
75 EMPLOYEE Consultants - Staff Development		32,295.00
Pay Raise	-	0.00
		32,295.00
Step Raises		
0 TOTAL ESTIMATED COST		**$ 32,295.00**

#DIV/0!

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2213	210.00	

Object Name Health Insurance

Program Area

Description	No Ins			Estimated Cost	
1.00		1.00	11,354.40		11,354.40
1		1.00	11,340.00		11,340.00
0		-	11,340.00		0.00
2.00	**TOTAL ESTIMATED COST**				**$ 22,694.40**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2213	220	

Object Name FICA

Program Area

Description					
0.00	0.062	-	0.95		-
0.00	0.062	-	0.95		-
21,530.00	0.062	1,334.86	0.95		1,268.12
49,152.00	0.062	3,047.42	0.95		2,895.05
111,180.00	0.062	6,893.16	0.95		6,548.50
32,295.00	0.062	2,002.29	0.95		1,902.18
	0.062	-	0.95		-
	0.062	-	0.95		-
	0.062	-	0.95		-
214,157.00					**$ 12,613.85**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2213	221	

Object Name: Medicare

Program Area:

Description					
0.00	0.0145	-	0.95		-
0.00	0.0145	-	0.95		-
21,530.00	0.0145	312.19	0.95		296.58
49,152.00	0.0145	712.70	0.95		677.07
111,180.00	0.0145	1,612.11	0.95		1,531.50
32,295.00	0.0145	468.28	0.95		444.86
	0.0145	-	0.95		-
	0.0145	-	0.95		-
	0.0145	-	0.95		-
214,157.00					**$ 2,950.01**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2213	230	

Object Name TRS

Program Area

Description					
		TRS Eligible =1			
0.00	0.1906	-	-		-
0.00	0.1906	-	1		-
21,530.00	0.1906	4,103.62	-		-
49,152.00	0.1906	9,368.37	1		9,368.37
111,180.00	0.1906	21,190.91	1		21,190.91
32,295.00	0.1906	6,155.43	1		6,155.43
	0.1906	-	1		-
	0.1906	-	1		-
	0.1906	-	1		-
214,157.00					**$ 36,714.71**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2213	250	

Object Name: Unemployment

Program Area:

Description			
1.00	25.00		25.00
1.00	25.00		25.00
0.00	25.00		-
2			**$ 50.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2213	260	

Object Name: Workers Compensation

Program Area:

Description			
0.00	0.0125		-
0.00	0.0125		-
21,530.00	0.0125		269.13
49,152.00	0.0125		614.40
111,180.00	0.0125		1,389.75
32,295.00	0.0125		403.69
214157			**$ 2,676.96**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2213	290	

Object Name: Other Insurance

Program Area:

Description	Life	Vision	Dental			
	52.80	-	-			
1.00	52.80	-	-			$52.80
1.00	52.80	-	-			$52.80
0.00	-	-	-			$0.00
2	**105.60**	**-**	**-**		**-**	**$ 105.60**

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2213	300.00	

Object Name: Purchased Professional and Technical Services

Program Area:

Description	Estimated Cost
75 Staff Development Consultants	57,000.00
75 Restore Staff Development Funds	200,000.00
TOTAL ESTIMATED COST	**$ 257,000.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2213	430.00	

Object Name: Repair and Maintenance Services (Equipment)

Program Area:

Description	Estimated Cost
75 Repair of Equipment	1,000.00
TOTAL ESTIMATED COST	**$ 1,000.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2213	442.00	

Object Name: Rental of Equipment or Vehicles

Program Area:

Description	Estimated Cost
75 Staff Development Copier Rental	6,000.00
TOTAL ESTIMATED COST	**$ 6,000.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2213	530.00	

Object Name Communication

Program Area

Description	Estimated Cost
TOTAL ESTIMATED COST	**$ -**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2213	580.00	

Object Name: Travel (Employees)

Program Area:

Description	Estimated Cost
75 Travel - Staff Development	30,000.00
TOTAL ESTIMATED COST	**$ 30,000.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2213	585.00	

Object Name: Travel (Board Members)

Program Area:

Description	Estimated Cost
TOTAL ESTIMATED COST	**0.00**

Notes:

Lodging, food, & mileage.

Budget Request - FY 2021

		Fund	Program		Object	Budget Unit
Account Number		100		2213	610.00	

Object Name Supplies

Program Area

Description	Estimated Cost
75 Supplies - Staff Development	25,000.00
TOTAL ESTIMATED COST	**$ 25,000.00**

Notes:

Budget Request - FY 2021

		Fund	Program		Object	Budget Unit
Account Number		100		2213	611.00	

Object Name: Supplies - Technology Related

Program Area:

Description	Estimated Cost
TOTAL ESTIMATED COST	**$ -**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2213	612.00	

Object Name: Purchase of Computer Software

Program Area:

Description	Estimated Cost
TOTAL ESTIMATED COST	**$ -**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2213	615.00	

Object Name Expendable Equipment

Program Area

Description	Estimated Cost
75 Staff Development	5,000.00
TOTAL ESTIMATED COST	**$ 5,000.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2213	616.00	

Object Name: Expendable Computer Equipment

Program Area:

Description	Estimated Cost
91 Student Achievement	
TOTAL ESTIMATED COST	**$ -**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2213	642.00	

Object Name: Books (Other than Textbooks) and Periodicals

Program Area:

Description	Estimated Cost
75 Books for Professional Learning Training	39,501.73
TOTAL ESTIMATED COST	**$ 39,501.73**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2213	730.00	

Object Name: Purchase of Equipment (Other than Computers)

Program Area:

Description	Estimated Cost
TOTAL ESTIMATED COST	**0.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2213	734.00	

Object Name: Purchase of Computers

Program Area:

Description	Estimated Cost
TOTAL ESTIMATED COST	**0.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2213	810.00	

Object Name: Dues and Fees

Program Area:

Description	Estimated Cost
75 Endorsement Programs, LFS Training, Prin Center	48,309.52
TOTAL ESTIMATED COST	**$ 48,309.52**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2213	890.00	

Object Name: Other Expenditures

Program Area:

Description	Estimated Cost
TOTAL ESTIMATED COST	**0.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2220	113	

Object Name Substitutes

Program Area

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

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2220	142	

Object Name: Salaries (Clerical)

Program Area: Media Specialist Assistants

Description					Estimated Cost	
33					25,616.00	845,328.00
	190	4,514	0.00	0.00		0.00
		Step Raises				12,348.00
		Pay Raise		762,631.00	0.00	0.00
	190	857,676.00	-	4,514.08		0.00
33.00		**TOTAL ESTIMATED COST**				**$ 857,676.00**

25,990.18

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2220	165	

Object Name: Librarian/Media Specialist

Program Area:

Description					Estimated Cost	
37					71,207.00	2,634,659.00
	190	13,954	-	-		0.00
		Step Raises				16,531.00
		Amt. Pay Raise			-	0.00
		Pay Raise		2,432,416.00	0	0.00
	190	2,651,190.00	-	13,953.63		0.00
37		**TOTAL ESTIMATED COST**				**$ 2,651,190.00**

70,698.40

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2220	210	

Object Name Health Insurance

Program Area

Description					
	No Ins				
33.00	3	30.00	11,354.40		340,632.00
37	10	27.00	11,340.00		306,180.00
70			**22,694.40**	**-**	**-** **$ 646,812.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2220	220	

Object Name FICA

Program Area

Description					
857,676.00	0.062	53,175.91	0.95		50,517.12
2,651,190.00	0.062	164,373.78	0.95		156,155.09
	0.062	-	0.95		-
	0.062	-	0.95		-
3,508,866.00					**$ 206,672.21**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2220	221	

Object Name Medicare

Program Area

Description					
857,676.00	0.0145	12,436.30	0.95		$11,814.49
2,651,190.00	0.0145	38,442.26	0.95		$36,520.14
	0.0145	-	0.95		$0.00
	0.0145	-	0.95		$0.00
3,508,866.00			**3.80**		**$ 48,334.63**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2220	230	

Object Name TRS

Program Area

Description			
857,676.00	0.1906		$163,473.05
2,651,190.00	0.1906		$505,316.81
	0.1906		$0.00
	0.1906		$0.00
3,508,866.00			**$ 668,789.86**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2220	250	

Object Name Unemployment

Program Area

Description			
33.00	25.00		$825
37.00	25.00		$925
70			**$ 1,750.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2220	260	

Object Name: Workers Compensation

Program Area:

Description		
857,676.00 0.0125		10,720.95
2,651,190.00 0.0125		33,139.88
3508866		**$ 43,860.83**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2220	290	

Object Name: Other Insurance

Program Area:

Description	Life	Vision	Dental		
	52.80	-	-		
33.00	1,742.40	-	-		1,742.40
37.00	1,954	-	-		1,953.60
70	**3,696.00**	**-**	**-**	**-**	**$ 3,696.00**

Notes:

Budget Request - FY 2021

		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 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2220	595	

Object Name: Other Purchased Services

Program Area:

Description	Estimated Cost
TOTAL ESTIMATED COST	**0.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2220	610	

Object Name: Supplies

Program Area:

Description	Estimated Cost	
County Office Allotted Funds		129,462.00
TOTAL ESTIMATED COST		**$ 129,462.00**

Notes:

Will be distributed among the schools.

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2220	612	

Object Name: Purchase of Computer Software

Program Area:

Description	Estimated Cost
TOTAL ESTIMATED COST	**0.00**

Notes:

Budget Request - FY 2021

		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 2021

		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 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2220	642	

Object Name: Books (Other than Textbooks) and Periodicals

Program Area:

Description	Estimated Cost
TOTAL ESTIMATED COST	**0.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2220	730	

Object Name: Purchase of Equipment (Other than Computers)

Program Area:

Description	Estimated Cost
TOTAL ESTIMATED COST	**0.00**

Notes:

Budget Request - FY 2021

		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 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2220	810	

Object Name Dues and Fees

Program Area

Description	Estimated Cost
82 Library Dues	40,000.00
TOTAL ESTIMATED COST	**$ 40,000.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2300	111	

Object Name School Board Members Per Diem (Payroll)

Program Area

Description			Estimated Cost
5	56	BOE	98,244.25
		Board Chair	
		Vice Chair	
		Member	
		Member	
		Member	
5		**TOTAL ESTIMATED COST**	**$ 98,244.25**

Notes:

Budget Request - FY 2021

		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 @	206,822.00
	Expense Allowance - Superintendent	7,800.00
1	**TOTAL ESTIMATED COST**	**$ 214,622.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2300	121	

Object Name: Deputy, Associate, Assistant, Area Superintendent

Program Area:

Description					Estimated Cost	
1	Assistant Superintent				139,493.00	139,493.00
1	Chief Academic Officer					139,493.00
1	Assistant Superintendent of Central Operations					154,565.00
						433,551.00
	Amt. Pay Raise				-	0.00
240		278986	0.00	1,162.44		0.00
3	**TOTAL ESTIMATED COST**					**$ 433,551.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2300	142	

Object Name: Salaries (Clerical)

Program Area:

Description					Estimated Cost	
3		add sped secretary here (3)			38,440.00	115,320.00
3	100	Secretary			59,357.00	178,071.00
	240	295,428.00	0.00	1230.95		0.00
		Step Raises				2,037.00
		Pay Raise		293,391.00	0	0.00
6		**TOTAL ESTIMATED COST**			**$**	**295,428.00**

49,238.00

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2300	210	

Object Name Health Insurance

Program Area

Description	No Ins			Estimated Cost
5	4	1	4990.92	4,990.92
1		1	11,340.00	11,340.00
3	0	3	11,340.00	34,020.00
6	1	5	11,354.40	56,772.00
10		**TOTAL ESTIMATED COST**		**$ 107,122.92**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2300	220	

Object Name FICA

Program Area

Description				Estimated Cost
214,622.00	0.062	13,306.56	0.95	12,641.24
433,551.00	0.062	26,880.16	0.95	25,536.15
295,428.00	0.062	18,316.54	0.95	17,400.71
	0.062	-	0.95	0.00
98,244.25	0.062	6,091.14	0.95	5,786.59
1,041,845.25		**TOTAL ESTIMATED COST**		**$ 61,364.69**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2300	221	

Object Name Medicare

Program Area

Description				Estimated Cost
214,622.00	0.0145	3,112.02	0.95	2,956.42
433,551.00	0.0145	6,286.49	0.95	5,972.17
295,428.00	0.0145	4,283.71	0.95	4,069.52
0.00	0.0145	-	0.95	0.00
98,244.25	0.0145	1,424.54	0.95	1,353.31
TOTAL ESTIMATED COST				**$ 14,351.42**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2300	230	

Object Name TRS

Program Area

Description			Estimated Cost
214,622.00	0.1906	40,906.95	40,906.95
433,551.00	0.1906	82,634.82	82,634.82
295,428.00	0.1906	56,308.58	56,308.58
0.00	0.1906	-	0.00
98,244.25	0.1906		0.00
TOTAL ESTIMATED COST			**$ 179,850.35**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2300	250	

Object Name Unemployment

Program Area

Description		Estimated Cost
1	25.00	25.00
3	25.00	75.00
6	25.00	150.00
5	25.00	125.00
TOTAL ESTIMATED COST		**$ 375.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2300	260	

Object Name Workers Compensation

Program Area

Description		Estimated Cost
214,622.00	0.0125	2,682.78
433,551.00	0.0125	5,419.39
295,428.00	0.0125	3,692.85
0.00	0.0125	0.00
98,244.25	0.0125	1,228.05
TOTAL ESTIMATED COST		**$ 13,023.07**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2300	290	

Object Name Other Insurance

Program Area

Description	Life	Vision	Dental	Estimated Cost
	52.80	0.00	0.00	
1	52.8	0	0.00	52.80
3	158.4	0	0.00	158.40
6	316.8	0	0.00	316.80
5	264	0	0.00	264.00
	0.4			
	792.4	0	0	
TOTAL ESTIMATED COST				**$ 792.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2300	300	

Object Name: Purchased Professional and Technical Services

Program Area:

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

Notes:

Budget Request - FY 2021

		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 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2300	340	

Object Name Professional Legal Services

Program Area

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

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2300	442	

Object Name Rental of Equipment

Program Area

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

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2300	520	

Object Name Insurance (Other than Employee Benefits)

Program Area

Description	Estimated Cost
99 Personnel Liability Insurance	3,316.00
TOTAL ESTIMATED COST	**$ 3,316.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2300	530	

Object Name Communication

Program Area

Description	Estimated Cost
73 Postage	1,500.00
91	500.00
TOTAL ESTIMATED COST	**$ 2,000.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2300	532	

Object Name: Communications – Web-based Subscriptions and Licenses

Program Area:

Description	Estimated Cost
Elevate K-12	
Pulse Satisfaction tool	
TOTAL ESTIMATED COST	**$ -**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2300	580	

Object Name Travel (Employees)

Program Area

Description	Estimated Cost
69 Superintendent and Staff	10,000.00
73 Student Services	6,500.00
91 Student Achievement	3,200.00
97 Asst. Supt. Of Central Operations	5,000.00
TOTAL ESTIMATED COST	**$ 24,700.00**

Notes:

Budget Request - FY 2021

		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 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2300	610	

Object Name Supplies

Program Area

Description	Estimated Cost
69 Superintendent	2,750.00
73 Student Services	600.00
91 Student Achievement	300.00
97 Central operations	5,000.00
TOTAL ESTIMATED COST	**$ 8,650.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2300	611	

Object Name: Supplies - Technology Related

Program Area:

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

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2300	615	

Object Name Expendable Equipment

Program Area

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

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2300	616	

Object Name Expendable Computer Equipment

Program Area

Description	Estimated Cost
69	400.00
TOTAL ESTIMATED COST	**$ 400.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2300	642	

Object Name: Books (Other than Textbooks) and Periodicals

Program Area:

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

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2300	810	

Object Name Dues and Fees

Program Area

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

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2300	812	

Object Name RESA Fees

Program Area

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

Notes:

Budget Request - FY 2021

		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 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2400	130	

Object Name Salaries (Principals)

Program Area

Description					Estimated Cost	
5	High				113,033.00	$565,165
8	Middle				112,376.00	899,008.00
20.00	Elementary				108,645.00	2,172,900.00
1.00	Director of CCI				111,435.00	111,435.00
1.00	Principal of Student Success Center				118,172.00	118,172.00
	240	3901475	-	$16,256		0.00
	Step Raise					34,795.00
	Amt. Pay Raise				-	0.00
	Pay Raise					
35	**TOTAL ESTIMATED COST**					**$ 3,901,475.00**

111,470.71

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2400	131	

Object Name Assistant Principals

Program Area

Description					Estimated Cost	
6	AP - High	240 Days			106,068.60	636,411.60
12	AP - HIGH	210 Days			87,285.00	1,047,420.00
7	AP - Middle	205 Days			86,428.00	604,996.00
25	AP - Elementary	205 Days			85,159.00	2,128,975.00
8	AP Middle 220 Days				95,574.00	764,592.00
4	Vocational Supervisor				89,981.00	359,924.00
240	2,651.72	-		$0		0.00
210	4,987.71	-		$0		0.00
215	2,813.93	-		$0		0.00
215	9,902.21	-		$0		0.00
210	1,713.92	-		$0		0.00
						5,542,318.60
240	5,542,318.60		$0	$23,093		0.00
	Step Raises					61,024.00
	Vocational Supervisors					5,601.00
	Pay Raise				0.00	0.00
	Amt. Pay Raise				0.00	0.00
62	**TOTAL ESTIMATED COST**					**$ 5,608,943.60**

90,466.83

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2400	142	

Object Name Salaries (Clerical)

Program Area

Description					Estimated Cost	
35	Clerical 240				43,998.00	1,539,930.00
48	Clerical 220				34,374.53	1,649,977.44
40.5	Clerical 200				29,979.00	1,214,149.50
1	ISS Facilitator	Moved from 2210-191			40,000	40,000.00
	240	6,416.38	0.00	0.00		0.00
	210	7,857.04	0.00	0.00		0.00
	190	6,390.26	0.00	0.00		0.00
	Move Middle School office Managers to 240 Days					48,303.00
						4,492,359.94
	Step Raises					11,659.00
	240 Day					11,640.00
	190 Day					21,258.00
	240	1,539,930.00	0.00	6,416.38		0.00
	220	1,649,977.44	0.00	7,499.90		0.00
	200	1,214,149.50	0.00	6,070.75		0.00
	Pay Raise			4,492,359.94	-	0.00
124.5	**TOTAL ESTIMATED COST**					**$ 4,536,916.94**

36,441.10

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2400	210	

Object Name Health Insurance

Program Area

Description	No Ins			
35	0	35.00	11,340.00	396,900.00
62	11	51.00	11,340.00	578,340.00
		-		-
124.5	13	111.50	11,354.40	1,266,015.60
221.5		**197.50**		**$ 2,241,255.60**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2400	220	

Object Name FICA

Program Area

Description				
3,901,475.00	0.062	241,891.45	0.95	229,796.88
5,608,943.60	0.062	347,754.50	0.95	330,366.78
4,536,916.94	0.062	281,288.85	0.95	267,224.41
	0.062	-	0.95	-
	0.062	-	0.95	-
	0.062	-	0.95	-
14,047,335.54				**$ 827,388.06**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2400	221	

Object Name Medicare

Program Area

Description				
3,901,475.00	0.0145	56,571.39	0.95	53,742.82
5,608,943.60	0.0145	81,329.68	0.95	77,263.20
4,536,916.94	0.0145	65,785.30	0.95	62,496.03
	0.0145	-	0.95	-
	0.0145	-	0.95	-
	0.0145	-	0.95	-
14,047,335.54				**$ 193,502.05**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2400	230	

Object Name TRS

Program Area

Description			Total
3,901,475.00	0.1906	743,621.14	743,621.14
5,608,943.60	0.1906	1,069,064.65	1,069,064.65
4,536,916.94	0.1906	864,736.37	864,736.37
	0.1906	-	-
	0.1906	-	-
	0.1906	-	-
14,047,335.54			**$ 2,677,422.15**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2400	250	

Object Name Unemployment

Program Area

Description			Total
35.00	25.00		875.00
62.00	25.00		1,550.00
0.00	25.00		-
124.50	25.00		3,112.50
221.50			**$ 5,537.50**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2400	260	

Object Name Workers Compensation

Program Area

Description		Total
3,901,475.00	0.0125	48,768.44
5,608,943.60	0.0125	70,111.80
4,536,916.94	0.0125	56,711.46
		-
14,047,335.54		**$ 175,591.69**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2400	290	

Object Name: Other Insurance

Program Area:

Description	Life	Vision	Dental	Total
	52.80	-	$0.00	
35.00	1,848.00	-	$0.00	1,848.00
62.00	3,273.60	-	$0.00	3,273.60
0.00	-	-	$0.00	-
124.50	6,573.60	-	$0.00	6,573.60
	11,695.20	-	-	
				$ 11,695.20

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2400	300	

Object Name: Purchased Professional and Technical Services

Program Area:

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

Notes:

Budget Request - FY 2021

		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 2021

		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 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2400	610	

Object Name: Supplies - Office

Program Area:

Description	Estimated Cost	
County Office Allotted Funds		103,736.00
See Allocation and Summary Sheets		
TOTAL ESTIMATED COST		**$ 103,736.00**

Notes:

Budget Request - FY 2021

		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 2021

		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 2021

		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 2021

		Fund	Program	Function Function	Object	Budget Unit
Account Number		100		2400	642	

Object Name: Books (Other than Textbooks) and Periodicals

Program Area:

Description	Estimated Cost
TOTAL ESTIMATED COST	**$ -**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2400	730	

Object Name: Purchase of Equipment (Other than Computers)

Program Area:

Description	Estimated Cost
TOTAL ESTIMATED COST	**$ -**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2400	810	

Object Name Dues and Fees

Program Area

Description	Estimated Cost
TOTAL ESTIMATED COST	**$ -**

Notes:

Budget Request - FY 2021

		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 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2500	148	

Object Name Accountants

Program Area

Description					Estimated Cost	
4	Accountants				67,717.00	270,868.00
1	Supervisor of Accounting				74,652.00	74,652.00
240	356,358.00	0.00	1,484.83			0.00
	Step Raises					10,838.00
	Pay Raise			269,623.00	0.00	0.00
5	**TOTAL ESTIMATED COST**					**$ 356,358.00**

71,271.60

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2500	181	

Object Name MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT

Program Area

Description				Estimated Cost	
					0.00
1	Foreman			49,152.00	49,152.00
2	Warehouseman			36,751.00	73,502.00
					0.00
					0.00
					122,654.00
	Pay Raise		122,654.00	0.00	0.00
240	122,654.00	0.00	511.06		0.00
	Step Raises				
3	**TOTAL ESTIMATED COST**				**$ 122,654.00**

40,884.67

Notes:

Budget Request - FY 2021

		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					137,565.00
1	Assistant Director of Accounting					98,473.00
						236,038.00
	Step Raise					
240	236038	0.00		983.49		0.00
	Pay Raise			236,038.00	0	0.00
2	**TOTAL ESTIMATED COST**				**$**	**236,038.00**

118,019.00

Notes:

Budget Request - FY 2021

		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				103,578.00	103,578.00
1	Supervisor				76,519.00	76,519.00
2	Managers				70,060.00	140,120.00
3	Specialists				51,596.00	154,788.00
1	Procurement Manager				62,394.00	62,394.00
						537,399.00
	Pay Raise			537,399.00	0.00	0.00
240	537399		0.00	2239.1625		0.00
	Step Raise					
8	**TOTAL ESTIMATED COST**					**$ 537,399.00**

67,174.88

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2500	210	

Object Name Health Insurance

Program Area

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

Notes:

Budget Request - FY 2021

		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
356,358.00	0.062	22,094.20	0.95	20,989.49
122,654.00	0.062	7,604.55	0.95	7,224.32
236,038.00	0.062	14,634.36	0.95	13,902.64
537,399.00	0.062	33,318.74	0.95	31,652.80
	0.062	0	0.95	0.00
	0.062	0	0.95	0.00
	0.062	0	0.95	0.00
	0.062	0	0.95	0.00
1,252,449.00		**TOTAL ESTIMATED COST**		**$ 73,769.25**

Notes:

Budget Request - FY 2021

		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
356,358.00	0.0145	5,167.19	0.95	4,908.83	4,908.83
122,654.00	0.0145	1,778.48	0.95	1,689.56	1,689.56
236,038.00	0.0145	3,422.55	0.95	3,251.42	3,251.42
537,399.00	0.0145	7,792.29	0.95	7,402.67	7,402.67
	0.0145	-	0.95	0.00	0.00
	0.0145	-	0.95	0.00	0.00
	0.0145	-	0.95	0.00	0.00
	0.0145	-	0.95	0.00	0.00
1,252,449.00		**TOTAL ESTIMATED COST**			**$ 17,252.48**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2500	230	

Object Name TRS

Program Area

Description					Estimated Cost
356,358.00	0.1906	67,921.83	1	67,921.83	67,921.83
49,152.00	0.1906	9,368.37	1	9,368.37	9,368.37
73,502.00	0.1906	14,009.48	0	-	0.00
0.00	0.1906	-	0	-	0.00
0.00	0.1906	-	0	-	0.00
	0.1906	-	1	-	0.00
236,038.00	0.1906	44,988.84	1	44,988.84	44,988.84
	0.1906	-	1	-	0.00
103,578.00	0.1906	19,741.97	1	19,741.97	19,741.97
76,519.00	0.1906	14,584.52	1	14,584.52	14,584.52
140,120.00	0.1906	26,706.87	1	26,706.87	26,706.87
154,788.00	0.1906	29,502.59	1	29,502.59	29,502.59
62,394.00	0.1906	11,892.30	1	11,892.30	11,892.30
	0.1906	-	1	-	0.00
	0.1906	-	1	-	0.00
	0.1906	-	1	-	0.00
1,252,449.00		**TOTAL ESTIMATED COST**			**$ 224,707.30**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2500	231	

Object Name Retirement

Program Area

Description					Estimated Cost	
356,358.00	0.6	213,814.80	0.01	2,138.15		0.00
49,152.00	0.6	29,491.20	0.01	294.91		0.00
73,502.00	0.6	44,101.20	0.01	441.01	0	0.00
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
236,038.00	0.6	141,622.80	0.01	1,416.23		0.00
0.00	0.6	-	0.01	-		0.00
103,578.00	0.6	62,146.80	0.01	621.47		0.00
76,519.00	0.6	45,911.40	0.01	459.11		0.00
140,120.00	0.6	84,072.00	0.01	840.72		0.00
154,788.00	0.6	92,872.80	0.01	928.73		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					**$**	-

Percentage of Salaries

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2500	250	

Object Name Unemployment

Program Area

Description		Estimated Cost
0	25.00	0.00
5	25.00	125.00
3	25.00	75.00
2	25.00	50.00
8	25.00	200.00
18	**TOTAL ESTIMATED COST**	**$ 450.00**

Notes:

Budget Request - FY 2021

		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
356,358.00	0.0125	4,454.48	4,454.48
122,654.00	0.0125	1,533.18	1,533.18
236,038.00	0.0125	2,950.48	2,950.48
537,399.00	0.0125	6,717.49	6,717.49
TOTAL ESTIMATED COST			**$ 15,655.61**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2500	290	

Object Name: Employee Benefits (Employer Cost)

Program Area:

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

Percentage of Salaries

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2500	300	

Object Name: Purchased Professional and Technical

Program Area:

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

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2500	430	

Object Name Repair and Maintenance Services

Program Area

Description	Estimated Cost
82 Miscellaneous	4,500.00
TOTAL ESTIMATED COST	**$ 4,500.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2500	432	

Object Name: Repair and Maintenance Services - Technology Related

Program Area:

Description	Estimated Cost
82 Miscellaneous	3,500.00
TOTAL ESTIMATED COST	**$ 3,500.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2500	442	

Object Name Rental of Equipment

Program Area

Description	Estimated Cost
82 Copier Rental	24,000.00
88 Business Services	6,000.00
TOTAL ESTIMATED COST	**$ 30,000.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2500	520	

Object Name Insurance

Program Area

Description	Estimated Cost
82 General Liability Insurance	28,310.00
82 School Board Legal Liability Insurance	85,103.00
TOTAL ESTIMATED COST	**$ 113,413.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2500	530	

Object Name Communication

Program Area

Description	Estimated Cost
82 Postage and Shipping	44,460.00
88	540.00
TOTAL ESTIMATED COST	**$ 45,000.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2500	532	

Object Name Communications – Web-based Subscriptions and Licenses

Program Area

Description		Estimated Cost
82	Munis Bid Management	
	Munis Content Manager	
	Munis Financial Software	
	TOTAL ESTIMATED COST	**$ -**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2500	580	

Object Name Travel (Employees)

Program Area

Description	Estimated Cost
82 Business and Finance	5,000.00
88	750.00
TOTAL ESTIMATED COST	**$ 5,750.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2500	610	

Object Name Supplies

Program Area

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

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2500	611	

Object Name: Supplies - Technology Related

Program Area:

Description	Estimated Cost
82	5,000.00
88	1,000.00
TOTAL ESTIMATED COST	**$ 6,000.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2500	612	

Object Name Computer Software

Program Area

Description	Estimated Cost
Disaster Recovery (munis) annual fee	17,500.00
TOTAL ESTIMATED COST	**$ 17,500.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2500	615	

Object Name Expendable Equipment

Program Area

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

Notes:

Budget Request - FY 2021

		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 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2500	642	

Object Name Books and Periodicals

Program Area

Description	Estimated Cost
82 Miscellaneous	500.00
88	480.00
TOTAL ESTIMATED COST	**$ 980.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2500	734	

Object Name Purchase of Computers

Program Area

Description	Estimated Cost
TOTAL ESTIMATED COST	0.00

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2500	810	

Object Name Dues and Fees

Program Area

Description	Estimated Cost
82 ASBO	500.00
88 NIGP	1,000.00
TOTAL ESTIMATED COST	**$ 1,500.00**

Notes:

Budget Request - FY 2021

		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 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2600	142	

Object Name Salaries (Clerical)

Program Area

Description					Estimated Cost	
1	Secretary				52,603.00	52,603.00
240	52,603.00		0.00	219.18		-
	Pay Raise			52,603.00	0	-
	Step Raise					-
1	**TOTAL ESTIMATED COST**				**$**	**52,603.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2600	181	

Object Name Maintenance Personnel Salaries

Description				Estimated Cost	
25	School Police Officers			50,756.00	1,268,900.00
6	Grounds Crew			28,368.00	170,208.00
	Foreman Upgrade				3,500.00
6	HVAC Tech			52,603.00	315,618.00
4	General Maintenance			45,947.00	183,788.00
9	Foreman			60,214.00	541,926.00
4	Electrician			52,603.00	210,412.00
2	Electronics			52,603.00	105,206.00
2	Locks/Welding			49,152.00	98,304.00
2	Painters			49,152.00	98,304.00
4	Plumbers			48,950.00	195,800.00
2	Athletics			45,947.00	91,894.00
					$3,283,860
240	3,545,080.00	0.00	$14,771.17		-
	Step Raise				7,440.00
	Pay Raise		3,291,300.00	0.00	-
66	**TOTAL ESTIMATED COST**				**$3,291,300**
					49,868.18

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2600	186	

Object Name Custodial Personnel
Program Area

Description						Estimated Cost
55		31,205.00			-	1,716,275.00
						$1,716,275
		Pay Raise		$1,716,275	-	-
	240	1,716,275.00	0.00	7,151.15		-
55		**TOTAL ESTIMATED COST**				**$1,716,275**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2600	190	

Object Name: Other Administrative Personnel

Program Area:

Description				Estimated Cost	
1		Police Chief	129,000		129,000.00
2		Police Captians	65000		130,000.00
2		Police Sargents	77000		154,000.00
					-
					413,000.00
	240	$331,012.00	$1,379.22		-
		Pay Raise	413,000.00		-
		Step Raises			
5		**TOTAL ESTIMATED COST**		**$**	**413,000.00**

82,600.00

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2600	191	

Object Name: Other Administrative Personnel

Program Area:

Description				Estimated Cost	
1	Director of Maintenance			107,925.00	107,925.00
1	Executive Director of Maintenance			129,172.00	129,172.00
					-
					-
1	SPLOST Coordinator			98,693.00	93,915.00
					331,012.00
240	$331,012.00	0.00	$1,379.22		-
	Pay Raise		331,012.00	0	-
	Step Raises				
3	**TOTAL ESTIMATED COST**			**$**	**331,012.00**

110,337.33

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2600	210	

Object Name: Health Insurance

Program Area:

Description	No Ins				
					-
1		1	11,354.40		11,354.40
66	9	57	11,354.40		647,200.80
55		55	11,354.40		624,492.00
3	1	2	11,354.40		22,708.80
5		5	11,354.40		56,772.00
129	**10**	**119**	**56,772.00**		**$ 1,362,528.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2600	220	

Object Name FICA

Program Area

Description						
-	0.062	-	0.95	$0		-
52,603.00	0.062	3,261.39	0.95	$3,098		3,098.32
3,291,300.00	0.062	204,060.60	0.95	$193,858		193,857.57
1,716,275.00	0.062	106,409.05	0.95	$101,089		101,088.60
331,012.00	0.062	20,522.74	0.95	$19,497		19,496.61
413,000.00	0.062	25,606.00	0.95	$24,326		24,325.70
	0.062	-	0.95	$0		-
	0.062	-	0.95	$0		-
	0.062	-	0.95	$0		-
	0.062	-	0.95	$0		-
5,804,190.00						**$ 341,866.79**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2600	221	

Object Name Medicare

Program Area

Description					
					-
52,603.00	0.0145	762.74	0.95		724.61
3,291,300.00	0.0145	47,723.85	0.95		45,337.66
1,716,275.00	0.0145	24,885.99	0.95		23,641.69
331,012.00	0.0145	4,799.67	0.95		4,559.69
413,000.00	0.0145	5,988.50	0.95		5,689.08
	0.0145	-	0.95		-
	0.0145	-	0.95		-
	0.0145	-	0.95		-
5,804,190.00					**$ 79,952.72**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2600	230	

Object Name TRS

Program Area

Description						
1,268,900.00	0.1906	241,852.34	1	241,852.34		241,852.34
-	0.1906	-	0	-		-
52,603.00	0.1906	10,026.13	1	10,026.13		10,026.13
315,618.00	0.1906	60,156.79	0	-		-
183,788.00	0.1906	35,029.99	0	-		-
541,926.00	0.1906	103,291.10	1	103,291.10		103,291.10
210,412.00	0.1906	40,104.53	0	-		-
105,206.00	0.1906	20,052.26	0	-		-
98,304.00	0.1906	18,736.74	0	-		-
98,304.00	0.1906	18,736.74	0	-		-
195,800.00	0.1906	37,319.48	0	-		-
91,894.00	0.1906	17,515.00	0	-		-
-	0.1906	-	0	-		-
	0.1906	-	0	-		-
107,925.00	0.1427	15,400.90	1	15,400.90		15,400.90
-	0.1906	-	1	-		-
331,012.00	0.1906	63,090.89	1	63,090.89		63,090.89
413,000.00	0.1906	78,717.80	1	78,717.80		78,717.80
	0.1906	-	1	-		-
						-1,978
4,014,692.00					**-**	**$ 510,401.12**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2600	230	

Object Name Retirement

Program Area

Description						
-	(0.40)	-	(0.99)	-		-
52,603.00	0.60	31,561.80	0.01	315.62		-
315,618.00	0.60	189,370.80	0.01	1,893.71	1.00	1,893.71
183,788.00	0.60	110,272.80	0.01	1,102.73	1.00	1,102.73
541,926.00	0.60	325,155.60	0.01	3,251.56		-
210,412.00	0.60	126,247.20	0.01	1,262.47		-
105,206.00	0.60	63,123.60	0.01	631.24		-
98,304.00	0.60	58,982.40	0.01	589.82	1.00	589.82
98,304.00	0.60	58,982.40	0.01	589.82		-
195,800.00	0.60	117,480.00	0.01	1,174.80		-
91,894.00	0.60	55,136.40	0.01	551.36		-
-	0.60	-	0.01	-		-
-	0.60	-	0.01	-		-
						(89.90)
1,893,855.00					**$**	**3,496.36**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2600	250	

Object Name Unemployment

Program Area

Description					
1	25.00	25			25.00
66	25.00	1650			1,650.00
55	25.00	1375			1,375.00
0	25.00	0			-
5	25.00	125			125.00
		0			-
$25	25.00	625			625.00
5	25.00	125			125.00
157.00			**-**	**-**	**- $ 3,925.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2600	260	

Object Name Workers Compensation

Program Area

Description				
-	0.0125	-		-
52,603.00	0.0125	657.54		657.54
3,291,300.00	0.0125	41,141.25		41,141.25
1,716,275.00	0.0125	21,453.44		21,453.44
331,012.00	0.0125	4,137.65		4,137.65
$413,000	0.0125	5,162.50		5,162.50
				0
		Adjustment for Outsourcing		
5,804,190.00		**-**	**-**	**- $ 72,552.10**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2600	290	

Object Name Other Insurance

Program Area

Description	Life	Vision	Dental		
	52.80	0.00	0.00		
66	3,484.80	-	$0		3,484.80
55	2,904.00	-	$0		2,904.00
0	-	-	$0		-
5	264.00	-	$0		264.00
$5	$264.00	0	$0		264.00
131.00	**6,916.80**	**-**	**-**	**-**	**$ 6,916.80**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2600	300	

Object Name: Purchased Professional and Technical Services

Program Area:

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

Notes:

Budget Request - FY 2021

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	332	

Object Name: Drug/Alcohol Testing

Program Area:

Description	
74 Public Safety	63,500.00
TOTAL ESTIMATED COST	**$ 63,500.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2600	410	

Object Name: Water, Sewer, and Cleaning Services

Program Area:

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

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2600	430	

Object Name: Repair and Maintenance Services (Building and Equipment)

Program Area:

Description	Estimated Cost
88 General	200,000.00
88 Stock Items	151,500.00
88 Maintenance Projects	-
70 Gym Floor Refinishing for All Schools	34,510.00
70 Service Agreement - Maintenance for Bleachers	14,500.00
88 Fire Extinguisers Inspection	15,000.00
88 Repairs to Equipment	5,000.00
CCI Custodian, IT and Security	65,000.00
TOTAL ESTIMATED COST	**$ 485,510.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2600	442	

Object Name Rental of Equipment and Vehicles

Program Area

Description	Estimated Cost
Copier/Other rentals	20,500.00
Crane Rental	7,000.00
~~GPS Sytem for Buses Lease Purchase~~	
TOTAL ESTIMATED COST	**$ 27,500.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2600	520	

Object Name: Insurance (Other than Employee Benefits)

Program Area:

Description	Estimated Cost
Property-Insurance	255,895.00
TOTAL ESTIMATED COST	**$ 255,895.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2600	532	

Object Name Web Based Subscriptions

Program Area

Description	Estimated Cost
	31,155.50
TOTAL ESTIMATED COST	**$ 31,155.50**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2600	530	

Object Name Communication

Program Area

Description	Estimated Cost
Transportation Celluar costs	25,000.00
TOTAL ESTIMATED COST	**$ 25,000.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2600	580	

Object Name Travel

Program Area

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

Notes:

Budget Request - FY 2021

		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 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2600	610	

Object Name Supplies

Program Area

Description		Supplies	Estimated Cost
	78	Supplies - General Maintenance, HVAC, Doors, Locks, Plumbing	500,000.00
	78	Supplies-General	180,000.00
	78	Crafts	3,500.00
	78	Equipment Repair Parts	13,000.00
	88	Warehouse Supplies	3,000.00
	78	Office Supplies	5,000.00
0		**TOTAL ESTIMATED COST**	**$ 704,500.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2600	611	

Object Name Supplies - Technology Related

Program Area

Description	Estimated Cost
78	1,500.00
TOTAL ESTIMATED COST	**$ 1,500.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2600	615	

Object Name Expendable Equipment

Program Area

Description	Estimated Cost
78 General	45,000.00
78 Tools	-
TOTAL ESTIMATED COST	**$ 45,000.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2600	620	

Object Name: Energy

Program Area:

Description	Estimated Cost
78 Electricty	4,800,000.00
78 Natural Gas	258,000.00
Shift to CARES Funding	-$4,933,000
	$ 125,000.00

Notes:

Budget Request - FY 2021

		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 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2600	715	

Object Name Land Improvements

Program Area

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

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2600	730	

Object Name: Purchase of Equipment (Other than Computers)

Program Area:

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

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2600	810	

Object Name Dues and Fees

Program Area

Description	Estimated Cost
78	9,000.00
TOTAL ESTIMATED COST	**$ 9,000.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2600	890	

Object Name Other

Program Area

Description	Estimated Cost
TOTAL ESTIMATED COST	**$ -**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	114	

Object Name: Substitutes

Program Area:

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

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	142	

Object Name Salaries (Clerical)

Program Area

Description				Estimated Cost	
1	Clerks			37,580.00	37,580.00
1	Office Manager			37,580.00	37,580.00
4	Specialist - Router			37,580.00	150,320.00
					225,480.00
240	230919	0.00	962.1625		0.00
	Step Raises				5,439.00
	Pay Raise		225,480.00	0	0.00
6	**TOTAL ESTIMATED COST**			**$**	**230,919.00**

38,486.50

Notes:

Budget Request - FY 2021

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

Object Name: Salaries (Bus Drivers)

Program Area:

Description					Estimated Cost	
256	100	Bus Drivers			13,693.00	3,505,408.00
	30	Bus Driver CDL License Reimbursement			500	15,000.00
		Homeless			add 16/17	50,000.00
		Extra Hours				450,000.00
		Field Trips (reimbursed by Schools shown in revenues)				110,000.00
		Omsbudsman				40,000.00
		Special Education (routes outside normal bus routes)				200,000.00
		CBI				50,000.00
	190	4465450	0.00	23,502.37		0.00
		Step Increases				45,042.00
		Pay Raise		3,505,408.00	0	0.00
256		**TOTAL ESTIMATED COST**				**$ 4,465,450.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	181	

Object Name: Transportation, Mechanic, Other Transportation Personnel

Program Area:

Description			Yrs Exp.			Estimated Cost	
44	100	Bus Monitor				8,450.20	371,808.80
1		Fleet Records Supervisor				49,152.00	49,152.00
2		Fleet Assistant/Parts				49,152.00	98,304.00
2		Lead Mechanics				56,299.00	112,598.00
							0.00
8	100	Mechanics				51,313.00	410,504.00
1	100	Trainer	move to 1 fy 16/17			52,603.00	52,603.00
						.	
							1,094,969.80
	240	1,108,612.00		0.00	4,619.22		0.00
		Overtime for Mechanics					
		Step Raises					13,643.00
		Pay Raise			1,094,969.80	0	0.00
58		**TOTAL ESTIMATED COST**				**$**	**1,108,612.80**

19,114.01

Notes:

Budget Request - FY 2021

		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 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	186	

Object Name Custodial

Program Area

Description	Estimated Cost
TOTAL ESTIMATED COST	**0.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	190	

Object Name: Other Management Personnel

Program Area:

Description					Estimated Cost	
1	100	Director			106,430.00	106,430.00
1	100	Assistant Director			93,373.00	93,373.00
1	100	Fleet Manager			77,844.00	77,844.00
1	100	Supervisor			59,387.00	59,387.00
1	100	Coordinator			85,163.00	85,163.00
						0.00
						422,197.00
	240	423,409.00	0.00	1,764.20		0.00
		Pay Raise		422,197.00	0	0.00
		Step Raises				1,212.00
5		**TOTAL ESTIMATED COST**			**$**	**423,409.00**

84,681.80

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	191	

Object Name: Other Administrative Personnel

Program Area:

Description					Estimated Cost	
						0.00
						0.00
						0.00
						0.00
						0.00
240	-	0.00	-			0.00
	Step Raises					
0	**TOTAL ESTIMATED COST**				**$**	**-**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	210	

Object Name: Health Insurance

Program Area:

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

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	220	

Object Name FICA

Program Area

Description				Estimated Cost
230,919.00	0.062	14,316.98	0.95	13,601.13
4,465,450.00	0.062	276,857.90	0.95	263,015.01
1,108,612.80	0.062	68,733.99	0.95	65,297.29
0.00	0.062	-	0.95	0.00
0.00	0.062	-	0.95	0.00
423,409.00	0.062	26,251.36	0.95	24,938.79
0.00	0.062	-	0.95	0.00
	0.062	-	0.95	0.00
	0.062	-	0.95	0.00
	0.062	-	0.95	0.00
TOTAL ESTIMATED COST				**$ 366,852.22**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	221	

Object Name Medicare

Program Area

Description				Estimated Cost
230,919.00	0.0145	3,348.33	0.95	3,180.91
4,465,450.00	0.0145	64,749.03	0.95	61,511.57
1,108,612.80	0.0145	16,074.89	0.95	15,271.14
0.00	0.0145	-	0.95	0.00
0.00	0.0145	-	0.95	0.00
423,409.00	0.0145	6,139.43	0.95	5,832.46
0.00	0.0145	-	0.95	0.00
	0.0145	-	0.95	0.00
	0.0145	-	0.95	0.00
	0.0145	-	0.95	0.00
TOTAL ESTIMATED COST				**$ 85,796.08**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	230	

Object Name TRS

Program Area

Description				Estimated Cost
		On TRS? =1		
37,580.00	0.1906	7,162.75	1	7,162.75
150,320.00	0.1906	28,650.99	1	28,650.99
3,505,408.00	0.1906	668,130.76	0	0.00
371,808.80	0.1906	70,866.76	0	0.00
49,152.00	0.1906	9,368.37	0	0.00
98,304.00	0.1906	18,736.74	0	0.00
112,598.00	0.1906	21,461.18	0	0.00
410,504.00	0.1906	78,242.06	0	0.00
52,603.00	0.1906	10,026.13	0	0.00
106,430.00	0.1906	20,285.56	1	20,285.56
93,373.00	0.1906	17,796.89	1	17,796.89
77,844.00	0.1906	14,837.07	1	14,837.07
59,387.00	0.1906	11,319.16	1	11,319.16
TOTAL ESTIMATED COST				**$ 100,052.42**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	230	

Object Name Retrirement

Program Area

Description					Estimated Cost
3,505,408.00	0.06	210,324.48	0.1	21,032.45	21,032.45
49,152.00	0.06	2,949.12	0.1	294.91	294.91
410,504.00	0.06	24,630.24	0.1	2,463.02	2,463.02
150,320.00	0.06	9,019.20	0.1	901.92	901.92
59,387.00	0.06	3,563.22	0.1	356.32	356.32
0.00	0.06	-	0.1	0.00	0.00
52,603.00	0.06	3,156.18	0.1	315.62	315.62
					-1,437.29
TOTAL ESTIMATED COST					**$ 23,926.95**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	250	

Object Name Unemployment Compensation

Program Area

Description			Estimated Cost
6	25.00		150.00
256	25.00		6,400.00
58	25.00		1,450.00
0	25.00		0.00
0	25.00		0.00
5	25.00		125.00
0	25.00		0.00
325		**TOTAL ESTIMATED COST**	**$ 8,125.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	260	

Object Name: Workers Compensation Insurance

Program Area:

Description			Estimated Cost
230,919.00	0.0125		2,886.49
4,465,450.00	0.0125		55,818.13
1,108,612.80	0.0125		13,857.66
0.00	0.0125		0.00
0.00	0.0125		0.00
423,409.00	0.0125		5,292.61
$ -	0.0125		0.00
			0.26
TOTAL ESTIMATED COST			**$ 77,855.15**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	290	

Object Name: Other Insurance

Program Area:

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

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	300	

Object Name: Purchased Professional and Technical Services

Program Area:

Description	Estimated Cost
Cintas	7,000.00
Stop Arm Camera Fees (offset by Revenues)	45,000.00
TOTAL ESTIMATED COST	**$ 52,000.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	332	

Object Name Drug/Alcohol Testing

Program Area

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

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	334	

Object Name Bus Driver Physicals

Program Area

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

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	410	

Object Name: Water, Sewer and Cleaning Services

Program Area:

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

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	430	

Object Name: Repair and Maintenance Services (Building and Equipment)

Program Area:

Description	Estimated Cost
Repair of Buses	275,000.00
TOTAL ESTIMATED COST	**275,000.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	442	

Object Name Rental of Equipment and Vehicles

Program Area

Description	Estimated Cost
Copier Lease and Usage	10,000.00
GPS Lease Payment	
TOTAL ESTIMATED COST	**$ 10,000.00**

Notes:

Budget Request - FY 2021

		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 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	520	

Object Name: Insurance (Other than Employee Benefits)

Program Area:

Description	Estimated Cost
Buses/Vehicles	259,859.00
TOTAL ESTIMATED COST	**$ 259,859.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	530	

Object Name Communication

Program Area

Description	Estimated Cost
Telephones, radios, faxes, etc.	1,000.00
TOTAL ESTIMATED COST	**$ 1,000.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	580	

Object Name Travel

Program Area

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

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	595	

Object Name: Other Purchased Services

Program Area:

Description	Estimated Cost
TOTAL ESTIMATED COST	**0.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	610	

Object Name Supplies

Program Area

Description	Estimated Cost	
Bus Parts		367,000.00
	73,400.00	-73,400.00
TOTAL ESTIMATED COST	**$**	**293,600.00**

Notes:

Budget Request - FY 2021

		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 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	612	

Object Name Computer Software

Program Area

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

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	615	

Object Name Expendable Equipment

Program Area

Description	Estimated Cost
	35,000.00
TOTAL ESTIMATED COST	**$ 35,000.00**

Notes:

Budget Request - FY 2021

		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 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	620	

Object Name Energy

Program Area

Description		Estimated Cost
	Fuel/Gas/Oil	1,290,000.00
	Gasoline	
	Includes transportation funds of $14,000 per high school	70,000.00
	to cover travel to athletic events for team and band	
	TOTAL ESTIMATED COST	**$ 1,290,000.00**

Notes:

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

Budget Request - FY 2021

		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 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	730	

Object Name: Purchase of Equipment (Other than Computers)

Program Area:

Description	Estimated Cost
Replacement of Bus Engines	0.00
TOTAL ESTIMATED COST	**$ -**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	732	

Object Name: Purchase or Lease-Purchase of Buses

Program Area:

Description	Estimated Cost
Lease Purchase Payment	
TOTAL ESTIMATED COST	**0.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2700	810	

Object Name: Dues and Fees

Program Area:

Description	Estimated Cost
	1,500.00
Tag Renewal Fees - State of Ga	30,000.00
TOTAL ESTIMATED COST	**$ 31,500.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2800	142	

Object Name Salaries (Clerical)

Program Area

Quantity		Description			Cost	
2	77	Human Resources			45,861.33	91,722.66
2	73	Student Services			41,525.00	83,050.00
						174,772.66
	240	174,772.66	0.00	728.22		0.00
		Step Raises				2,470.00
		Pay Raise		174,772.66	0	0.00
4		**TOTAL ESTIMATED COST**			**$**	**177,242.66**

44,310.67

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2800	190	

Object Name: Other Management Personnel

Program Area:

Quantity	DAC	Description			Cost	
0						0.00
1	84	Executive Director of Technology			116,725.00	116,725.00
1	76	Director - Public Relations			99,845.00	99,845.00
1	76	Executive Director - Public Relations			103,140.00	103,140.00
1.5	76	Coordinator - Public Relations			93,693.00	140,539.50
1	77	Executive Director Human Resources			111,605.00	111,605.00
0	73	~~Director of Advocacy and Community Engagement~~			102,095.00	0.00
1	70	Coordinator of Safety			97,618.00	97,618.00
2	77	Coordinator of Human Resources			95,000.00	190,000.00
					.	
	240	1,079,090.00	0.00	4,496.21		0.00
		Step Raises				9,804.00
		Pay Raise		669,472.50	0	0.00
8.5		**TOTAL ESTIMATED COST**			**$**	**869,276.50**

102,267.82

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2800	191	

Object Name: Other Administrative Personnel

Program Area:

Quantity	DEPT	Description			Cost	
~~0~~	~~76~~	~~Executive Director - PET~~			~~60,070.00~~	~~0.00~~
1	90	CIS Coordinator			99,218.00	99,218.00
~~0~~		~~CCI CEO~~			~~137,090.00~~	~~0.00~~
8	84	Tech Mgr. Classified			79,523.00	636,184.00
1	77	Director - Human Resources			120,672.00	120,672.00
1	73	Records MGR			49,152.00	49,152.00
1	77	Benefits Supervisor			69,353.00	69,353.00
4	77	Specialist - Human Resources			63,000.00	252,000.00
						1,226,579.00
	240	1,372,179.00	0.00	5,717.41		0.00
		Step Raises				16,985.00
		Pay Raise		1,226,579.00	0	0.00
16		**TOTAL ESTIMATED COST**			**$**	**1,243,564.00**
						77,722.75

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2800	210	

Object Name Health Insurance

Program Area

Description	No Ins				Estimated Cost
4	1	3	11,354.40	classified	34,063.20
0	0	0	11,340.00		0.00
1	0	1	11,340.00	Cert	11,340.00
1	0	1	11,354.40		11,354.40
1		1	11,354.40		11,354.40
0	1	-1			
1	0	1	11,340.00		11,340.00
0	1	-1	11,354.40		-11,354.40
1	1	0	11,340.00		0.00
0	0.5	-0.5	11,354.40		-5,677.20
8	0	8	11,354.40		90,835.20
1	0	1	11,340.00		11,340.00
1	0	1	11,354.40		11,354.40
4	2	2	11,354.40		22,708.80
1		1	11,354.40		11,354.40
24		**TOTAL ESTIMATED COST**			**$ 210,013.20**

11.5

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2800	220	

Object Name FICA

Program Area

Description				Estimated Cost
177,242.66	0.062	10989.04492	0.95	10,439.59
869,276.50	0.062	53895.143	0.95	51,200.39
1,243,564.00	0.062	77100.968	0.95	73,245.92
	0.062	0	0.95	0.00
	0.062	0	0.95	0.00
	0.062	0	0.95	0.00
TOTAL ESTIMATED COST				**$ 134,885.90**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2800	221	

Object Name Medicare

Program Area

Description				Estimated Cost
177,242.66	0.0145	2,570.02	0.95	2,441.52
869,276.50	0.0145	12,604.51	0.95	11,974.28
1,243,564.00	0.0145	18,031.68	0.95	17,130.09
	0.0145	-	0.95	0.00
	0.0145	-	0.95	0.00
	0.0145	-	0.95	0.00
TOTAL ESTIMATED COST				**$ 31,545.90**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2800	230	

Object Name TRS

Program Area

Description		Estimated Cost
177,242.66	0.1906	33,782.45
869,276.50	0.1906	165,684.10
1,243,564.00	0.1906	237,023.30
	0.1906	0.00
	0	0.00
	0.1906	0.00
TOTAL ESTIMATED COST		**$ 436,489.85**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2800	250	

Object Name Unemployment Insurance

Program Area

Description			Estimated Cost
4	25.00		100.00
8.5	25.00		212.50
16	25.00		400.00
28.5		**TOTAL ESTIMATED COST**	**$ 712.50**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2800	260	

Object Name Workers Compensation

Program Area

Description		Estimated Cost
177,242.66	0.0125	2,215.53
869,276.50	0.0125	10,865.96
1,243,564.00	0.0125	15,544.55
		0.23
TOTAL ESTIMATED COST		**$ 28,626.27**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2800	290	

Object Name Other Insurance

Program Area

Description				Estimated Cost
	52.80	0.00	0.00	
4.00	211.2	0	0.00	211.20
8.50	448.8	0	0.00	448.80
16.00	844.8	0	0.00	844.80
				0.00
	-0.4			
		-	-	
TOTAL ESTIMATED COST				**$ 1,504.80**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2800	300	

Object Name: Purchased Professional and Technical Services

Program Area:

Description	Dept.		Estimated Cost
	70	Ambulance Service For Home Football Games/CPR Training	12,000.00
	76	Consultants	41,800.00
	77	Consultant - Substitute Workshop	600.00
	77	Fingerprinting Contracted Services	
	84	Annual Support Microsoft	85,000.00
	84	Installation of Panels	8,000.00
	84	Phone Support	10,000.00
	84	GDOT Permitting	0.00
	84	Security Monitoring	100,000.00
	84	Annual Hosting Website	90,000.00
	95	Instructors for Safety	3,000.00
		TOTAL ESTIMATED COST	**$ 350,400.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2800	332	

Object Name Drug/Alcohol Testing

Program Area

Description	Dept.	Estimated Cost
	77	
TOTAL ESTIMATED COST		**$ -**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2800	430	

Object Name Repair and Maintenance Service

Program Area

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

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2800	432	

Object Name: Repair and Maintenance Service - Technology Related

Program Area:

Description	Dept.		Estimated Cost
	84	Cisco Smartnet - Annual Agreement	224,000.00
	84	Annual Support of PA System at newer schools	38,000.00
	84	Power Distribution Data Center	32,000.00
	84	~~Odyssey Support~~	
	84	Annual Support for Web Filter (1)	380,000.00
	84	Fluke Network Maintenance	14,000.00
	84	Mediacast Renewal	65,000.00
	77	Service Contract for Badge Camera	5,295.00
	84	Annual Support for Servers	7,000.00
TOTAL ESTIMATED COST			**$ 765,295.00**

Notes:

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

(2) - Warranty expires June 2018

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2800	441	

Object Name Rental of Land or Buildings

Program Area

Description	Dept.	Estimated Cost
76 Graduation Building Rental		30,000.00
TOTAL ESTIMATED COST		**$ 30,000.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2800	442	

Object Name Rental of Equipment

Program Area

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

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2800	520	

Object Name Insurance

Program Area

Description	Dept.		Estimated Cost
	70 Insurance	Catastrophic Coverage for Middle Schools	5,328.87
TOTAL ESTIMATED COST			**$ 5,328.87**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2800	530	

Object Name Communication

Program Area

Description	Dept.		Estimated Cost
	84	Consolidated Phone Service	75,000.00
	84	Cell phones	42,000.00
	84	Additional Bandwidth	68,000.00
	84	Comcast	7,000.00
		Minus E-rate Rembursements	
	76	Cell Phone	2,800.00
	77	Cell Phone - Human Resources	1,800.00
		TOTAL ESTIMATED COST	**$ 196,600.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number	Dept.	100		2800	532	

Object Name Computer Software

Program Area

Description	Dept.	Estimated Cost
	Human Resources - See Listing	
	TOTAL ESTIMATED COST	**$ -**

Notes:

Budget Request - FY 2021

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

Object Name Travel (Employees)

Program Area

Description	Dept.	Estimated Cost
	70 Athletics	1,300.00
	95 Security	4,000.00
	76 Public Information	3,800.00
	77 Human Resources	7,500.00
	84 Technology	28,000.00
	84 Technology - Conferences	10,000.00
	86 Records Center	200.00
	73 Equity Officer	2,000.00
	TOTAL ESTIMATED COST	**$ 56,800.00**

Notes:

Budget Request - FY 2021

		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 2021

		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 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2800	610	

Object Name Supplies

Program Area

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

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2800	611	

Object Name Supplies - Technology Related

Program Area

Description	Dept.		Estimated Cost
	84	Camera, cable TV, infrastructure	142,000.00
	84	Access control power supplies	60,000.00
	84	Replacement lamps	30,000.00
	84	Fiber Materials	7,000.00
	84	Replacement UPS and Batteries	96,000.00
	84	Non Warranty computer/laptop parts and batteries	71,000.00
	70	Athletics	250.00
	86	Records	1,150.00
	77	Keyed ID Badges	14,500.00
	76	Supplies	1,500.00
		TOTAL ESTIMATED COST	**$ 423,400.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2800	612	

Object Name Computer Software

Program Area

Description Dept.	Estimated Cost
TOTAL ESTIMATED COST	**$ -**

4,800.00

4,800.00

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2800	615	

Object Name Expendable Equipment

Program Area

Description	Dept.		Estimated Cost
	84	IP Speaker Replacements	10,000.00
	84	Barcode Scanners	500.00
	84	Replacement Projectors	240,000.00
	76	Equipment	7,500.00
	86	Records	2,300.00
	95	Safety AED Supplies	1,000.00
		TOTAL ESTIMATED COST	**$ 261,300.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2800	616	

Object Name Expendable Computer Equipment

Program Area

Description	Dept.		Estimated Cost
	84	New/Replacement Computers and Laptops	66,000.00
	84	Replacement Printers	20,000.00
	84	Board room AV System	10,000.00
	84	New Cell Phones	21,000.00
	84	IP Speakers	3,000.00
	84	Laptop Carts	10,000.00
	84	New Cameras	60,000.00
	84	Wireless APO and Switches	20,000.00
	84	Mediacast Repairs	75,000.00
	76	PR	1,000.00
	95	Safety	1,000.00
	70	Athletics	200.00
	77	Human Resources Replacement of Fingerprint Equipment	5,606.00
	86	Records	1,000.00
		TOTAL ESTIMATED COST	**$ 293,806.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2800	642	

Object Name Books(Other than Textbooks)

Program Area

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

Notes:

Budget Request - FY 2021

		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 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2800	734	

Object Name Purchase of Computers

Program Area

Description	Dept.	Estimated Cost
84 Replace Core Network Equipment		0.00
TOTAL ESTIMATED COST		**$ -**

Notes:

Budget Request - FY 2021

		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	4,795.00
	76	Public Relations	58,165.00
	77	Recruitment, GAEL, Legal Workshop	5,000.00
	86	Records Center	425.00
	84	Technology Department Training	7,100.00
	84	District CoSN Membership	1,100.00
	95	Safety	425.00
		TOTAL ESTIMATED COST	**$ 77,010.00**

Notes:

Budget Request - FY 2021

		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 2021

		Fund	Program	Function Function	Object	Budget Unit
Account Number		100		2900	177	

Object Name: Family Services/Parent Coordinator

Program Area:

Description	Fund				Estimated Cost	
						0.00
						0.00
						0.00
						0.00
						0.00
	190	-	0.00	-		0.00
	Step Raises					
0	**TOTAL ESTIMATED COST**				**$**	**-**

Notes:

Budget Request - FY 2021

		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 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2900	191	

Object Name: Other Administrative Personnel

Program Area:

Description					Estimated Cost	
						0.00
1	100	PLC-Virtual Academy Coordinator			87,913.00	87,913.00
						0.00
						87,913.00
	190	462.70	0.00	-		0.00
		Pay Raise		87,913.00	0	0.00
1		**TOTAL ESTIMATED COST**			**$**	**87,913.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2900	210	

Object Name: Health Insurance

Program Area:

Description	noIns				Estimated Cost
0	0	11,354.40	Classified		0.00
0	0	11,354.40	Classified		0.00
0	0	11,354.40	Classified		0.00
1	1	11,248.08	Classified		11,248.08
TOTAL ESTIMATED COST					**$ 11,248.08**

Notes:

Budget Request - FY 2021

		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
87,913.00	0.062	5450.606	0.95	5,178.08
				0.00
0.00	0.062	0	0.95	0.00
TOTAL ESTIMATED COST				**$ 5,178.08**

Notes:

Budget Request - FY 2021

		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
87,913.00	0.0145	1,274.74	0.95	1,211.00
0.00	0.0145	-	0.95	0.00
TOTAL ESTIMATED COST				**$ 1,211.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2900	230	

Object Name TRS

Program Area

Description	Estimated Cost
0.00 0.1906	0.00
0.00 0.1906	0.00
0.00 0.1906	0.00
87,913.00 0.1906	16,756.22
0.00 0.1906	0.00
TOTAL ESTIMATED COST	**$ 16,756.22**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2900	250	

Object Name: Employee Benefits (Employer Cost)

Program Area:

Description			Estimated Cost	
	Unemployment Insurance	25.00	0	0.00
		25.00	0	0.00
		25.00	0	0.00
		25.00	1	25.00
TOTAL ESTIMATED COST			**$**	**25.00**

Notes:

Budget Request - FY 2021

		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%	87,913.00	1,098.91
			-0.42
TOTAL ESTIMATED COST		**$**	**1,098.49**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2900	290	

Object Name: Employee Benefits (Employer Cost)

Program Area:

Description				Estimated Cost
	Life	Vision	Dental	
	52.80	0.00	0.00	
0.00	0	0	0	
0.00	0	0	0	
0.00	0	0	0	
1	52.8	0	0	
	0.2			
	53	0	0	
TOTAL ESTIMATED COST				**$ -**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2900	594	

Object Name: Payments to Charter Schools

Program Area:

Description	Estimated Cost	
Brighten Academy		
Brighten Academy		142,941.00
Central Admin	42,637.00	42,637.00
School Admin	191,493.00	191,493.00
Facility M/O	252,094.00	252,094.00
Media	110,720.00	110,720.00
Staff Dev	18,512.00	18,512.00
Rounding	(1.00)	-1.00
TOTAL ESTIMATED COST	**$**	**758,396.00**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2900	596	

Object Name: Payments to Residential Facilities

Program Area:

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

Notes:

Budget Request - FY 2021

		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 2021

		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 2021

	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 2021

		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 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		4000	720	

Object Name Building Acquistion Construction and Improvements

Program Area

Description	Estimated Cost
TOTAL ESTIMATED COST:	**$ -**

Notes:

Budget Request - FY 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		4000	730	

Object Name Purchase of Equipment - Furniture

Program Area

Description	Estimated Cost
TOTAL ESTIMATED COST	**$ -**

Notes:

Budget Request - FY 2021

		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 2021

		Fund	Program	Function	Object	Budget Unit
Account Number		100		5000	930	

Object Name: Operating Transfer to Other Funds

Program Area:

Description	Estimated Cost
Transfer to GNETS to cover overage	450,000.00
TOTAL ESTIMATED COST	$ 450,000.00

Notes: