

DOUGLAS COUNTY SCHOOL SYSTEM
SUMMARY OF FY 2021/22 BUDGET
Final Approved Budget

ESTIMATED REVENUES

Local Taxes

Property Taxes \$ 94,282,258.24

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 155,985,596.00

Federal Sources 796,000.00

TOTAL ESTIMATED REVENUES \$ 260,740,985.24

ESTIMATED EXPENDITURES

INSTRUCTION \$ 183,000,854.52 68.62%

PUPIL SERVICES 10,169,915.58 3.81%

IMPROVEMENT OF INSTRUCTIONAL SERVICES 5,687,130.62 2.13%

INSTRUCTIONAL STAFF TRAINING 636,201.00 0.24%

MEDIA CENTER PROGRAM 5,406,106.39 2.03%

CENTRAL ADMINISTRATION 1,905,630.74 0.71%

SCHOOL ADMINISTRATION 20,984,880.31 7.87%

BUSINESS SERVICES 2,560,260.43 0.96%

MAINTENANCE & OPERATIONS 14,618,022.79 5.48%

TRANSPORTATION 12,392,772.12 4.65%

SUPPORT SERVICES - GENERAL 7,132,955.78 2.67%

SUPPORT SERVICES - OTHER 1,262,171.92 0.47%

FACILITIES ACQUISITION AND CONSTRUCTION 498,372.07 0.19%

TRANSFERS TO OHER FUNDS 450,000.00 0.17%

TOTAL ESTIMATED EXPENDITURES \$ 266,705,274.27

EXCESS OF REVENUES OVER/ (UNDER) EXPENDITURES (5,964,289.03)

PROJECTED FUND BALANCE - JULY 1, 2021 52,240,822.00 19.59%

Reserve for Capital Outlay 6,000,000.00

PROJECTED FUND BALANCE - JUNE 30, 2022 \$ 40,276,532.97 15.10%

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2021/22

	2020/21 Budget	2021/22 Budget	Dollar Change	%	
				Change	
REVENUES					
<u>Local Revenues</u>					
1110 Ad Valorem Taxes	90,282,258.24	94,282,258.24	4,000,000.00	4.43%	4% Increase in digest values
1190 Other Taxes	8,200,000.00	8,200,000.00	0.00	0.00%	
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	1,437,131.00	1,437,131.00	0.00	0.00%	
Total Local Revenues	99,959,389.24	103,959,389.24	4,000,000.00	4.00%	
<u>State Revenues</u>					
3120 QBE Formula Earnings	157,321,704.00	163,878,548.00	6,556,844.00		Austerity Add Back Minus FTE Decline
3125 Categorical Grants	2,260,576.00	2,260,604.00	28.00		
3140 QBE Contra Account	-24,393,846.00	-25,740,995.00	-1,347,149.00		Change in Local Fair Share
3200 Equalization	13,080,365.00	13,384,495.00	304,130.00		Decrease in Equalization earnings
Total Per Allotment Sheet (See Attached Allotment Sheet)	148,268,799.00	153,782,652.00	5,513,853.00	3.72%	
3800 Other State Revenues	2,202,944.00	2,202,944.00	0.00		
Total State Revenues	150,471,743.00	155,985,596.00	5,513,853.00	3.66%	
4520 Federal Sources	796,000.00	796,000.00	0.00		
Total Revenues	251,227,132.24	260,740,985.24	9,513,853.00	3.79%	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2021/22

			2020/21	2021/22	Dollar	%
			Budget	Budget	Change	Change
EXPENDITURES						
<u>1000 Instruction</u>						
1000	1011	110 Kindergarten	5,010,694.00	5,279,805.00	269,111.00	5.37%
1000	1061	110 Kindergarten EIP	0.00	0.00	0.00	
1000	1021	110 Primary Grades 1-3	16,390,819.97	16,166,524.97	-224,295.00	-1.37%
1000	1071	110 Primary Grades 1-3 EIP	0.00	0.00	0.00	
1000	1051	110 Upper Elementary 4-5	9,859,301.00	10,572,908.00	713,607.00	7.24%
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	15,181,441.00	16,210,119.00	1,028,678.00	6.78%
1000	1041	110 High School General Ed.	24,784,163.25	25,847,544.25	1,063,381.00	4.29%
1000	3011	110 Vocational Lab 9-12	764,984.00	1,011,563.00	246,579.00	32.23%
1000	2021	110 Special Education	21,663,558.00	22,595,518.50	931,960.50	4.30%
1000	2111	110 Gifted	1,855,646.50	1,693,348.50	-162,298.00	-8.75%
1000	2211	110 Remedial Education	0.00	14,314.00	14,314.00	
1000	5071	110 Alternative Education	346,906.00	346,906.00	0.00	0.00%
1000	9990	110 Locally Funded Teachers	2,500.00	2,500.00	0.00	
1000	1351	110 ESOL Teachers	2,556,891.00	2,809,694.50	252,803.50	9.89%
		Total - Object 110 Salaries	98,416,904.72	102,550,745.72	4,133,841.00	4.20%
1000		113 Substitute Salaries	1,200,000.00	1,192,732.50	-7,267.50	
1000		115 Extended Day - Teachers	210,000.00	210,000.00	0.00	
1000		117 Extended Year	3,500.00	3,500.00	0.00	
1000		118 Art, Music, PE	7,441,480.00	7,763,771.00	322,291.00	
1000		140 Aides & Parapro	4,192,885.00	4,475,264.00	282,379.00	
1000		142 Clerical	150,000.00	153,000.00	3,000.00	
1000		161 Technology Specialist	1,133,209.00	1,155,873.18	22,664.18	
1000		166 Young Farmer Teacher			0.00	
1000		172 Elementary Counselor	1,503,767.00	1,520,131.50	16,364.50	
1000		173 Secondary Counselor	2,839,530.50	2,850,045.24	10,514.74	
1000		191 Other Adm. Personnel	0.00	0.00	0.00	
		Total Other Salaries	18,674,371.50	19,324,317.42	649,945.92	3.48%

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2021/22

		2020/21	2021/22	Dollar	%
		Budget	Budget	Change	Change
1000	210 Health Insurance	18,502,205.40	18,473,668.20	-28,537.20	
1000	220 Fica	6,896,676.17	7,178,441.22	281,765.05	Increase due to salary increases and step increases
1000	221 Medicare	1,612,932.33	1,678,828.99	65,896.66	
1000	230 TRS	22,090,799.04	23,002,052.22	911,253.18	
1000	250 Unemployment	50,987.50	50,487.50	-500.00	
1000	260 Workers Compensation	1,463,640.95	1,523,438.29	59,797.34	
1000	290 Other	107,685.60	106,629.60	-1,056.00	
1000	300 Purchased Prof. Svcs.	310,000.00	310,000.00	0.00	
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	5,805,759.57	325,481.62	Increase to Brighten due to austerity reduction
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	59,511,690.73	61,125,791.38	1,614,100.65	2.71%
	Function 1000 Totals	176,602,966.95	183,000,854.52	6,397,887.57	3.62%

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2021/22

		2020/21	2021/22	Dollar	%
		Budget	Budget	Change	Change
2100 Pupil Services					
2100	146 Extra-Duty Supplement	2,425,662.00	2,731,962.32	306,300.32	
2100	142 Clerical	260,228.00	179,784.10	-80,443.90	Delete 1 CO Position/ Move 1 position to 2600 Police Department
2100	145 Interpreter	73,334.94	73,334.94	0.00	
2100	163 School Nurse/Sp. Ed. Nurse	924,463.00	1,335,547.20	411,084.20	Addition of 5.5 Nurses
2100	171 Audiologist	84,827.88	83,219.00	-1,608.88	
2100	174 School Psychologist	868,617.76	881,899.14	13,281.38	
2100	176 School Social Worker	761,612.48	745,746.48	-15,866.00	
2100	177 Family Services/Parent Coordinator	0.00	0.00	0.00	
2100	190 Other Mgt. Personnel	364,320.00	370,650.66	6,330.66	
2100	191 Other Adm. Personnel	166,710.00	171,477.48	4,767.48	
2100	210 Health Insurance	419,752.80	482,202.00	62,449.20	
2100	220 FICA	349,263.81	387,186.30	37,922.49	
2100	221 Medicare	81,682.67	90,551.63	8,868.97	
2100	230 TRS	1,144,192.96	1,266,909.86	122,716.91	
2100	250 Unemployment	1,512.50	1,600.00	87.50	
2100	260 Workers Compensation	74,122.20	82,170.27	8,048.07	
2100	290 Other Insurance	3,194.40	3,379.20	184.80	
2100	300 Purchased Prof. Svcs.	364,695.00	364,695.00	0.00	
2100	430 Repair & Maintenance	3,500.00	3,500.00	0.00	
2100	442 Rental of Equipment	13,500.00	13,500.00	0.00	
2100	530 Communication	300.00	300.00	0.00	
2100	532 Web Based Subscript	0.00	330,280.00	330,280.00	Add software
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	213,650.00	213,650.00	0.00	
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		8,955,512.39	10,169,915.58	1,214,403.19	13.56%

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2021/22

		2020/21	2021/22	Dollar	%	
		Budget	Budget	Change	Change	
<u>2210 Improvement of Instructional Services</u>						
2210	110 Teachers			0.00		
2210	113 Substitute	0.00	0.00	0.00		
2210	114 Substitute-non certified	0.00	0.00	0.00		
2210	116 Professional Dev. Stipend	0.00	0.00	0.00		
2210	142 Clerical	201,795.00	185,110.42	-16,684.58		Change in Pay for SPED clerks (# of yrs experience went down)
2210	190 Other Management	869,543.00	922,649.16	53,106.16		Step Raises and 2% Raise
2210	191 Other Adm. Personnel	1,323,637.00	1,269,774.78	-53,862.22		Remove 1 Position Youth Apprentice Coordinator
2210	210 Health Insurance	175,842.00	283,572.00	107,730.00		
2210	220 FICA	141,064.03	140,036.77	-1,027.25		
2210	221 Medicare	32,990.78	32,750.54	-240.24		
2210	230 TRS	456,482.24	453,158.05	-3,324.19		
2210	250 Unemployment	700.00	675.00	-25.00		
2210	260 Workers Compensation	29,937.19	29,719.18	-218.01		
2210	290 Other Insurance	1,478.40	1,425.60	-52.80		
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	1,869,962.60	1,869,962.60		Add software
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	179,323.52	179,323.52	0.00		
2210	890 Other Expenditures	0.00	0.00	0.00		
		<u>3,731,766.15</u>	<u>5,687,130.62</u>	<u>1,955,364.47</u>	<u>52.40%</u>	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2021/22

		2020/21	2021/22	Dollar	%
		Budget	Budget	Change	Change
<u>2213 INSTRUCTIONAL STAFF TRAINING</u>					
2213	110 Teachers			0.00	
2213	113 Substitute	0.00	0.00	0.00	
2213	114 Substitute-non certified	0.00	0.00	0.00	
2213	116 Professional Dev. Stipend	21,530.00	21,530.00	0.00	
2213	142 Clerical	49,152.00	0.00	-49,152.00	1 Position moved to General Administration
2213	190 Other Management	111,180.00	116,326.92	5,146.92	
2213	191 Other Adm. Personnel	32,295.00	32,295.00	0.00	
2213	210 Health Insurance	22,694.40	11,340.00	-11,354.40	
2213	220 FICA	12,613.85	10,021.95	-2,591.90	
2213	221 Medicare	2,950.01	2,343.84	-606.17	
2213	230 TRS	36,714.71	28,327.34	-8,387.37	
2213	250 Unemployment	50.00	25.00	-25.00	
2213	260 Workers Compensation	2,676.96	2,126.90	-550.06	
2213	290 Other Insurance	105.60	52.80	-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	
		703,773.78	636,201.00	-67,572.78	-9.60%

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2021/22

		2020/21	2021/22	Dollar	%
		Budget	Budget	Change	Change
<u>2220 Media Services</u>					
2220	113 Subs	0.00	0.00	0.00	
2220	142 Clerical	857,676.00	872,928.62	15,252.62	2% Pay Raise and step increases
2220	165 Librarian/Media Specialist	2,651,190.00	2,720,484.32	69,294.32	2% Pay Raise and step increases
	210 Health Insurance	646,812.00	646,812.00	0.00	
2220	220 FICA	206,672.21	211,652.02	4,979.81	
2220	221 Medicare	48,334.63	49,499.26	1,164.63	
2220	230 TRS	668,789.86	684,904.51	16,114.65	
2220	250 Unemployment	1,750.00	1,750.00	0.00	
2220	260 Workers Compensation	43,860.83	44,917.66	1,056.84	
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	40,000.00	40,000.00	0.00	
		<u>5,298,243.52</u>	<u>5,406,106.39</u>	<u>107,862.87</u>	<u>2.04%</u>

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2021/22

			2020/21	2021/22	Dollar	%
			Budget	Budget	Change	Change
<u>2300 General Administration</u>						
2300	111	School Board Members Salaries	98,244.25	109,934.00	11,689.75	
2300	120	Superintendent	214,622.00	217,680.00	3,058.00	
2300	121	Assistant Superintendent	433,551.00	433,551.00		
2300	142	Clerical	295,428.00	311,239.02	15,811.02	-1 SPED Secretary / +1 General Administration Secretary
2300	210	Health Insurance	107,122.92	107,122.92	0.00	
2300	220	FICA	61,364.69	63,164.60	1,799.91	
2300	221	Medicare	14,351.42	14,772.37	420.95	
2300	230	TRS	179,850.35	183,446.79	3,596.44	
2300	250	Unemployment	375.00	375.00	0.00	
2300	260	Workers Compensation	13,023.07	13,405.05	381.98	
2300	290	Other Insurance	792.00	792.00	0.00	
2300	300	Purchased Prof. Svcs.	32,500.00	32,500.00	0.00	
2300	311	School Board per diem	0.00	0.00	0.00	
2300	340	Professional Legal	177,500.00	177,500.00	0.00	
2300	442	Rental of Equipment	3,000.00	3,000.00	0.00	
2300	520	Insurance	3,316.00	3,316.00	0.00	
2300	530	Communication	2,000.00	2,000.00	0.00	
2300	532	Web Based Subscript	0.00	101,164.00	101,164.00	Add software
2300	580	Travel - Employees	24,700.00	24,700.00	0.00	
2300	595	Other Purchased Services	0.00	0.00	0.00	
2300	610	Supplies	8,650.00	13,650.00	5,000.00	Supplies for Data Strategy Department
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	
			<u>1,762,708.69</u>	<u>1,905,630.74</u>	<u>142,922.05</u>	<u>8.11%</u>

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2021/22

		2020/21	2021/22	Dollar	%
		Budget	Budget	Change	Change
<u>2400 School Administration</u>					
2400	130 Principal	3,901,475.00	4,116,032.52	214,557.52	+1 Principal at Flex Academy/ 2% Raise and Step Increases
2400	131 Assistant Principal	5,608,943.60	5,724,265.50	115,321.90	+2 Assistant Principals
2400	142 Clerical	4,536,916.94	4,671,642.10	134,725.16	+1 Clerical at Flex/ 2% Raise and step increases
2400	210 Health Insurance	2,241,255.60	2,286,630.00	45,374.40	
2400	220 FICA	827,388.06	854,753.27	27,365.21	
2400	221 Medicare	193,502.05	199,901.98	6,399.93	
2400	230 TRS	2,677,422.15	2,765,975.79	88,553.63	
2400	230 Match			0.00	
2400	250 Unemployment	5,537.50	5,637.50	100.00	
2400	260 Workers Compensation	175,591.69	181,399.25	5,807.56	
2400	290 Other Insurance	11,695.20	11,906.40	211.20	
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	
		<u>20,346,463.80</u>	<u>20,984,880.31</u>	<u>638,416.51</u>	<u>3.14%</u>

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2021/22

		2020/21	2021/22	Dollar	%	
		Budget	Budget	Change	Change	
<u>2500 Support Services-Business</u>						
2500	142 Clerical	0.00	0.00	0.00		
2500	148 Accountants	356,358.00	347,081.46	-9,276.54		
2500	181	122,654.00	128,138.52	5,484.52		
2500	190 Other Management	236,038.00	249,943.86	13,905.86		2% Raise plus Step Increases
2500	191 Other Adm. Personnel	537,399.00	567,644.28	30,245.28		2% Raise plus Step Increases
2500	210 Health Insurance	158,961.60	158,961.60	0.00		
2500	220 FICA	73,769.25	76,146.40	2,377.15		
2500	221 Medicare	17,252.48	17,808.43	555.95		
2500	230 TRS	224,707.30	231,341.38	6,634.08		
2500	230 Match	0.00	0.00	0.00		
2500	250 Unemployment	450.00	450.00	0.00		
2500	260 Workers Compensation	15,655.61	16,160.10	504.49		
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	392,491.00	392,491.00		Add software
2500	580 Travel-Employees	5,750.00	5,750.00	0.00		
2500	610 Supplies	61,000.00	61,000.00	0.00		
2500	611 Supplies-Tech Related	6,000.00	6,000.00	0.00		
2500	612 Computer Software	17,500.00	17,500.00	0.00		
2500	615 Expendable Equipment	3,000.00	3,000.00	0.00		
2500	616 Expendable Computer	0.00	0.00	0.00		
2500	642 Books/Periodicals	980.00	980.00	0.00		
2500	734 Purchase of Computers	0.00	0.00	0.00		
2500	810 Dues and Fees	1,500.00	1,500.00	0.00		
2500	830 Interest Expense	0.00	0.00	0.00		
		<u>2,117,338.64</u>	<u>2,560,260.43</u>	<u>442,921.79</u>	<u>20.92%</u>	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2021/22

		2020/21	2021/22	Dollar	%	
		Budget	Budget	Change	Change	
<u>2600 Maintenance and Operation of Plant</u>						
2600	142 Clerical	52,603.00	96,590.06	43,987.06		
2600	181 Maintenance Personnel	3,291,300.00	3,492,650.34	201,350.34		+1 Police Department Secretary, Moved from 2210 function
2600	186 Custodial Personnel	1,716,275.00	1,750,600.50	34,325.50		+2 School resource Officers/2% Raise and Step Increases
2600	190 Other Management	413,000.00	411,525.00	-1,475.00		
2600	191 Other Administrative	331,012.00	206,641.80	-124,370.20		-1 Executive Director of Maintenance
2600	210 Health Insurance	1,362,528.00	1,385,236.80	22,708.80		
2600	220 FICA	341,866.79	350,926.65	9,059.86		
2600	221 Medicare	79,952.72	82,071.56	2,118.84		
2600	230 TRS	510,401.12	511,433.28	1,032.16		
2600	230 Match	3,496.36	3,500.58	4.22		
2600	250 Unemployment	3,925.00	4,050.00	125.00		
2600	260 Workers Compensation	72,552.10	74,474.82	1,922.72		
2600	290 Other Insurance	6,916.80	7,022.40	105.60		
2600	300 Purchased Prof. Svcs.	3,203,264.00	3,208,464.00	5,200.00		
2600	332 Drug/Alcohol Testing	63,500.00	63,500.00	0.00		
2600	410 Water, Sewer, Cleaning	1,137,000.00	1,137,000.00	0.00		
2600	430 Repair & Maintenance	485,510.00	485,510.00	0.00		
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	532 Software		23,640.00	23,640.00		Police Department Software
2600	530 Communication	25,000.00	25,900.00	900.00		
2600	532 Web Based Subscript	31,155.50	23,640.00	-7,515.50		
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	704,500.00	709,900.00	5,400.00		
2600	611 Supplies-Tech Related	1,500.00	3,100.00	1,600.00		
2600	615 Expendable Equipment	45,000.00	57,800.00	12,800.00		
2600	620 Energy	125,000.00	125,000.00	0.00		
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	11,750.00	2,750.00		
2600	890 Other Purchased Services	0.00	0.00	0.00		
		14,382,353.39	14,618,022.79	235,669.41	1.64%	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2021/22

		2020/21	2021/22	Dollar	%
		Budget	Budget	Change	Change
<u>2700 Student Transportation Service</u>					
2700	114 Substitutes	150,000.00	150,000.00	0.00	
2700	142 Clerical	230,919.00	229,241.28	-1,677.72	
2700	180 Bus Drivers	4,465,450.00	4,862,582.40	397,132.40	2% Raise plus Step Increases/ Minus 36 Drivers due to route changes
2700	181 Transportation Personnel	1,108,612.80	1,155,003.62	46,390.82	2% Raise and Step Increases
2700	182 Bus Assistants	0.00	0.00	0.00	
2700	186 Custodial Personnel	0.00	0.00	0.00	
2700	190 Other Management	423,409.00	441,764.28	18,355.28	
2700	191 Other Adm. Personnel	0	0.00	0.00	
2700	210 Health Insurance	2,577,420.00	2,100,535.20	-476,884.80	Decrease due to change in bus drivers positions
2700	220 FICA	366,852.22	393,958.04	27,105.83	
2700	221 Medicare	85,796.08	92,135.35	6,339.27	
2700	230 TRS	100,052.42	100,549.31	496.89	
2700	230 Match	23,926.95	25,745.58	1,818.62	
2700	250 Unemployment	8,125.00	7,075.00	-1,050.00	
2700	260 Workers Compensation	77,855.15	83,607.65	5,752.51	
2700	290 Other Insurance	17,160.00	14,942.40	-2,217.60	
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	10,000.00	10,000.00	0.00	
2700	490 Other Purchased Property	0.00	0.00	0.00	
2700	520 Insurance	259,859.00	259,859.00	0.00	
2700	530 Communication	1,000.00	1,000.00	0.00	
2700	580 Travel	7,000.00	7,000.00	0.00	
2700	595 Other Purchased Services	0.00	0.00	0.00	
2700	610 Supplies	293,600.00	467,000.00	173,400.00	Increase for bus repair parts and supplies
2700	611 Supplies - Technology Related	3,000.00	3,000.00	0.00	
2700	612 Computer Software	21,500.00	247,273.00	225,773.00	Add software
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	1,290,000.00	1,290,000.00	0.00	
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	
		11,972,037.62	12,392,772.12	420,734.50	3.51%

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2021/22

		2020/21	2021/22	Dollar	%
		Budget	Budget	Change	Change
<u>2800 Support Services-Central</u>					
2800	142 Clerical	177,242.66	175,151.92	-2,090.74	
2800	190 Other Management	869,276.50	1,015,529.73	146,253.23	+1 Data Strategy / +.5 Public Relations Personnel
2800	191 Other Administrative	1,243,564.00	1,423,939.85	180,375.85	+1 Munis System Operator/ +.7 Data Strategy
2800	210 Health Insurance	210,013.20	229,315.68	19,302.48	
2800	220 FICA	134,885.90	154,001.21	19,115.31	
2800	221 Medicare	31,545.90	36,016.41	4,470.52	
2800	230 TRS	436,489.85	498,346.86	61,857.01	
2800	250 Unemployment	712.50	792.50	80.00	
2800	260 Workers Compensation	28,626.27	32,683.00	4,056.73	
2800	290 Other Insurance	1,504.80	1,673.76	168.96	
2800	300 Purchased Prof. Svcs.	350,400.00	360,400.00	10,000.00	
2800	332 Drug/Alcohol Testing	0.00	0.00	0.00	
2800	430 Repair & Maintenance	65,500.00	40,500.00	-25,000.00	
2800	432 Repair and Maint. Tech	765,295.00	380,295.00	-385,000.00	Shift too object 616 below
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	196,600.00	198,100.00	1,500.00	
2800	532 Software	0.00	763,435.99	763,435.99	Add software
2800	580 Travel-Employees	56,800.00	45,800.00	-11,000.00	
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	423,400.00	410,400.00	-13,000.00	
2800	612 Computer Software	0.00	0.00	0.00	
2800	615 Expendable Equipment	261,300.00	10,800.00	-250,500.00	shift to object 616 below
2800	616 Expendable Computer Eq.	293,806.00	916,056.00	622,250.00	Shifted from objects 432 and 615 above
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	250,000.00	250,000.00	Add funds for computer purchases
2800	810 Dues and Fees	77,010.00	77,010.00	0.00	
		<u>5,736,680.44</u>	<u>7,132,955.78</u>	<u>1,396,275.33</u>	<u>24.34%</u>

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2021/22

		2020/21	2021/22	Dollar	%
		Budget	Budget	Change	Change
<u>2900 Other Support Services</u>					
2900	142 Clerical	0.00	180,000.00	180,000.00	+3 positions for Graduation Arena
2900	177	0.00	0.00	0.00	
2900	191 Other Administrative	87,913.00	89,671.26	1,758.26	
2900	210 Health Insurance	11,248.08	45,311.28	34,063.20	
2900	220 FICA	5,178.08	15,883.64	10,705.56	
2900	221 Medicare	1,211.00	3,714.72	2,503.72	
2900	230 TRS	16,756.22	51,399.34	34,643.12	
2900	250 Unemployment	25.00	100.00	75.00	
2900	260 Workers Compensation	1,098.49	3,370.47	2,271.98	
2900	290 Other Insurance	0.00	0.00	0.00	
2900	594 Payments to Charter Sch.	758,396.00	758,396.00	0.00	
2900	596 Pmts. To Residential Fac.	114,325.21	114,325.21	0.00	
		<u>996,151.08</u>	<u>1,262,171.92</u>	<u>266,020.84</u>	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2021/22

		2020/21	2021/22	Dollar	%
		Budget	Budget	Change	Change
<u>4000 Facilities Acquisition and Construction</u>					
4000	142 Clerical	0.00	0.00	0.00	
4000	191 Other Administrative	0.00	0.00	0.00	
4000	200 Employee Benefits	0.00	0.00	0.00	
4000	300 Purchased Prof. Svcs.	0.00	0.00	0.00	
4000	441 Rental of Land/Bldg				0.00
4000	720 Bldg Acquisition	0.00	498,372.07	498,372.07	Add yearly payment for New Central Office
4000	730 Purchase of Equipment	0.00	0.00	0.00	
4000	810 Dues and Fees	0.00	0.00	0.00	
		<u>0.00</u>	<u>498,372.07</u>	<u>498,372.07</u>	

DOUGLAS COUNTY BOARD OF EDUCATION

SUMMARY OF BUDGET
FOR FISCAL YEAR 2021/22

	<u>2020/21</u>	<u>2021/22</u>	<u>Dollar</u>	<u>%</u>
	<u>Budget</u>	<u>Budget</u>	<u>Change</u>	<u>Change</u>
5000-930 Transfers to Other Funds	<u>450,000.00</u>	<u>450,000.00</u>	<u>0.00</u>	
5000-990 Other Uses	<u>0.00</u>		<u>0.00</u>	
Total Expenditures	<u>253,055,996.45</u>	<u>266,705,274.27</u>	<u>13,649,277.82</u>	5.39%
Excess of Revenues Over/Under Expenditures	-1,828,864.21	-5,964,289.03		
Fund Equity July 1,	44,000,000.00	52,000,000.00		
Adjustments to Fund Equity				
Designated for Capital Outlay		-6,000,000.00		
Fund Equity June 30	<u>42,171,135.79</u>	<u>40,035,710.97</u>		

Revenues from Local Sources

	Fund	Program	Source	Object	Budget Unit
Account Number	100		1110		

Ad Valorem Taxes _____

(Refer to Millage Levy Calculations) _____

Description		Estimated Revenue
Tax Base Current Mills	19.75	
		88,582,258.24
Projection of Growth in Digest		4,000,000.00
	2%	
Collection of Past Due Taxes		500,000.00
Prior Year Adjustment for PILOT and audit adjustments		1,200,000.00
TOTAL ESTIMATED REVENUE		\$ 94,282,258.24

Notes:

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

Budget Request - FY 2022

	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 2022

	Fund	Program	Source	Object	Budget Unit
Account Number	100		1310		

Tuition From Individuals

Description	Estimated Revenue				
TOTAL ESTIMATED REVENUE					

Notes:

Budget Request - FY 2022

	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 2022

	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 2022

	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:

Budget Request - FY 2022

	Fund	Program	Source	Object	Budget Unit
Account Number	100		3125		

State Categorical Grants

(From State Allotment Sheet)

Description	Estimated Revenue	
Pupil Transportation Program		1,727,025.00
Principal Supplement		0.00
Vocational Supervisors		
Nursing Services		533,579.00
TOTAL ESTIMATED REVENUE		\$ 2,260,604.00

Notes:

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Budget Request - FY 2022

	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	(25,740,995.00)
Central Administration	
School Administration	
Facility M & O	
Media Center Program	
20 Days	
Staff & Professional Development	
TOTAL ESTIMATED REVENUE	\$ (25,740,995.00)

Notes:

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Budget Request - FY 2022

	Fund	Program	Source	Object	Budget Unit
Account Number	100		3200		

Equalization

(From State Allotment Sheet)

Description	Estimated Revenue
Equalization	13,384,495.00
TOTAL ESTIMATED REVENUE	\$ 13,384,495.00

Notes:

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Budget Request - FY 2022

	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:

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Budget Request - FY 2022

	Fund	Program	Source	Object	Budget Unit
Account Number	100		4520		

Revenue - Federal Sources

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

Notes:

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Budget Request - FY 2022

	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
87	100		57,726.00		5,022,162.00
Furlough Day Calc.					
	190	5,181,256.00	0	\$27,270	0.00
					0.00
Local Pay Change					202,933.00
Amt. Pay Raise				0.00	0.00
Step Raises					54,710.00
Pay Raise		5,076,872.00	0.00%		0.00
87		TOTAL ESTIMATED COST			\$ 5,279,805.00

60,687.41

Notes:

Budget Request - FY 2022

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

Object Name Salaries (Teachers)

Program Area Kindergarten EIP

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

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Notes:

Budget Request - FY 2022

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

Object Name Salaries (Teachers)

Program Area Primary Grades

Description	Fund			Estimated Cost	
246	100	Regular Ed	58,836.00	14,473,656.00	
11		Instructional Lead Teachers	45,000.00	495,000.00	
2	100	Hospital Homebound	55,869.17	111,738.34	
5		UNASSIGNED	55,100.00	275,500.00	
				15,355,894.34	
	190	15,355,894.34	0	80,820.50	0.00
		Local Pay Change		628,357.00	
		Pay Raise	15,538,168	0.00	0.00
		Amt. Pay Raise	0.00	0.00	
		Step Raises		182,273.63	
264				\$ 16,166,524.97	

61,236.84

Notes:

			costs	999,975.00

Budget Request - FY 2022

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

Object Name Salaries (Teachers)

Program Area Primary Grades EIP

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

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Notes:

Budget Request - FY 2022

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

Object Name Salaries (Teachers)

Program Area Upper Elementary-Grades 4-5

Description	Avg. Salary		Estimated Cost
159		62,892.00	9,999,828.00
			0.00
190	9,870,560.00	0	51,950
			0.00
			460,957.00
		10,111,951	0.00
			0.00
			112,123.00
159			\$ 10,572,908.00

66,496.28

Notes:

Budget Request - FY 2022

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

Object Name Salaries (Teachers)

Program Area Upper Elementary EIP

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

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Notes:

Budget Request - FY 2022

	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 2022

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

Description	Avg. Salary		Estimated Cost
17 Foreign Language		60,706.00	1,032,002.00
236 100 Regular Education		60,706.00	14,326,616.00
			0.00
Local Pay Change			650,252.00
			16,008,870.00
Amt. Pay Raise		-	0.00
190 15,181,441.00	0	79,902	0.00
Step Raises			201,249.00
Pay Raise	\$16,210,119.00	0.00	0.00
253 TOTAL ESTIMATED COST			\$ 16,210,119.00

64,071.62

Notes:

Budget Request - FY 2022

Account Number	Fund	Program	Function	Object	Budget Unit
	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
402.5 High School Teachers	61,284.00	24,666,810.00
		0.00
ACT/SAT Prep Teachers	45,000.00	0.00
		24,666,810.00
190 24,513,156.00 0 129,017		0.00
Local Pay Change		848,749.00
Amt. Pay Raise		0.00
Pay Raise	\$24,998,795.25	0.00
Step Raises		331,985.25
402.5 TOTAL ESTIMATED COST		\$ 25,847,544.25

64,217.50

Notes:

Budget Request - FY 2022

	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	77,585.00	853,435.00
		158,128.00
190 764,894.00 0 4,026		0.00
Amt. Pay Raise	-	0.00
Step Raises		
Pay Raise	\$853,435.00	0.00
11 TOTAL ESTIMATED COST		\$ 1,011,563.00

91,960.27

Notes:

Budget Request - FY 2022

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

Object Name Salaries (Teachers)

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

Description	Estimated Cost	
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
16.5 141/480 Pre-School	61,436.00	1,013,694.00
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
26 160 MID	57,859.00	1,504,334.00
13 161 MOID	59,458.00	772,954.00
5 163 S/PID	60,941.00	304,705.00
49 480 SI (Speech)	66,485.00	3,257,765.00
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
		21,467,562.50
Local Pay Change		856,238.00
190 21,467,562.50 0 112,987.17		0.00
Amt. Pay Raise	0.00	0.00
Step Raises		257,438.00
Pay Raise 21,725,000.50	0.00	0.00
		14,280.00
352 TOTAL ESTIMATED COST		\$ 22,595,518.50

Notes: 64,191.81

Budget Request - FY 2022

	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
TOTAL ESTIMATED COST	0.00

Notes:

Budget Request - FY 2022

	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 2022

	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 2022

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

Object Name Salaries (Teachers)

Program Area Gifted Student Category VI

Description	Estimated Cost	
23.5 Elementary Gifted Only	66,415.00	1,560,752.50
190 1,846,334.00 0 9,718		0.00
		0.00
Local Pay Change		123,284.00
Step Raises		9,312.00
Amt. Pay Raise	0.00	0.00
Pay Raise	1,570,065	0.00
23.5 TOTAL ESTIMATED COST		\$ 1,693,348.50

72,057.38

Notes:

Budget Request - FY 2022

	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
	14,314.00
190 - 0 0	0.00
0	\$ 14,314.00

#DIV/0!

Notes:

Budget Request - FY 2022

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

Object Name Salaries (Teachers)

Program Area ESOL

Description	Estimated Cost	
27.66 100 Elementary	68,229.00	1,887,214.14
5.84 100 Middle	68,229.00	398,457.36
6 100 High	68,229.00	409,374.00
		2,695,045.50
Local Pay Change		82,231.00
190 2,695,045.50 0.00 \$14,184.45		0.00
Amt. Pay Raise	0.00	0.00
Step Raises		32,418.00
Pay Raise \$2,727,463.50	0.00	0.00
39.50 TOTAL ESTIMATED COST		\$ 2,809,694.50

71,131.51

Notes:

Budget Request - FY 2022

	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
					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 2022

	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 2022

	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 2022

	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 2022

	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 2022

Account Number	Fund	Program	Function	Object	Budget Unit
	100		1000	118.00	

Object Name Salaries - Art, Music, PE

Program Area _____

Description	Estimated Cost
	0.00
67 100 Elementary	60,282.00 4,038,894.00
56 100 Middle School Connections	60,282.00 3,375,792.00
Local Pay Change	267,925.00
	7,682,611.00
	0.00
190 7,682,611.00 \$0 \$40,435	0.00
Step Raises	81,160.00
Amt. Pay Raise	0.00 0.00
Pay Raise \$7,763,771	0.00 0.00
123 TOTAL ESTIMATED COST	\$ 7,763,771.00

63,120.09

Notes:

Budget Request - FY 2022

	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 0.02 3,000.00
	0.00
	0.00
5 TOTAL ESTIMATED COST	153,000.00

30,600.00

Notes:

Budget Request - FY 2022

Account Number	Fund	Program	Function	Object	Budget Unit
	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 0.02		22,664.18
17 TOTAL ESTIMATED COST		\$ 1,155,873.18

67,992.54

Notes:

Budget Request - FY 2022

Account Number	Fund	Program	Function	Object	Budget Unit
	100		1000	172.00	

Object Name Elementary Counselor (P-5)

Program Area _____

Description		Estimated Cost
21 100	67,041.00	1,407,861.00
1 Counselor moved from SPED	67,041.00	67,041.00
		0.00
		0.00
		0.00
		0.00
		0.00
		0.00
		1,474,902.00
190 1,503,767.00 0.00 7,914.56		0.00
		0.00
Amt. Pay Raise		0.00
Step Raise		15,423.00
Pay Raise 1,490,325 0.02		29,806.50
22 TOTAL ESTIMATED COST		\$ 1,520,131.50

69,096.89

Notes:

Budget Request - FY 2022

	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		65,967.00	1,022,488.50
24.5	100	High Schools		65,967.00	1,616,191.50
2		From Sped		65,967.00	131,934.00
					0.00
					2,770,614.00
190	2,770,614.00	\$0	14,582		0.00
					0.00
		Step Raise			23,548.00
					0.00
		Amt. Pay Raise			0.00
		Pay Raise	\$2,794,162	0.02	55,883.24
42.00	TOTAL ESTIMATED COST				\$ 2,850,045.24

67,858.22

Notes:

Budget Request - FY 2022

	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 2022

Account Number	Fund	Program	Function	Object	Budget Unit
	100		1000	210.00	

Object Name State Health Insurance

Program Area _____

Description	Not On Ins.	On Ins	Estimated Cost
87 1011		87.00	11,340.00
0 1061		0.00	11,340.00
264 1021		264.00	11,340.00
0 1071		0.00	11,340.00
159 1051		159.00	11,340.00
0 1091		0.00	11,340.00
0 1031		0.00	11,340.00
253 1081		253.00	11,340.00
402.5 1041		402.50	11,340.00
11 3011		11.00	11,340.00
352 2021		352.00	11,340.00
23.5 2111		23.50	11,340.00
0 2211		0.00	11,340.00
39.50 1351		39.50	11,340.00
6 5071		6.00	11,340.00
0 9990	251.59	-251.59	11,340.00
	251.59	1,345.91	
123 Art/M	26	97.00	11,340.00
22 172	2	20.00	11,340.00
42.00 173	8	34.00	11,340.00
	36.00	151.00	
5 ISS Clerks		5.00	11,340.00
215 Para	101	114.00	11,354.40
15 Tech	2	13.00	11,354.40
0 Cert Tecl	0	0.00	11,340.00
	103.00	127.00	
0 Other Mgt			11,340.00
2019.5	390.59	1,623.91	
TOTAL ESTIMATED COST			0.00 \$ 18,473,668.20

Notes:

Budget Request - FY 2022

Account Number	Fund	Program	Function	Object	Budget Unit
	100		1000	220.00	

Object Name FICA

Program Area _____

Description	Estimated Cost				
5,279,805.00	0.062	327,347.91	0.95		310,980.51
0.00	0.062	-	0.95		0.00
16,166,524.97	0.062	1,002,324.55	0.95		952,208.32
0.00	0.062	-	0.95		0.00
10,572,908.00	0.062	655,520.30	0.95		622,744.28
0.00	0.062	-	0.95		0.00
0.00	0.062	-	0.95		0.00
16,210,119.00	0.062	1,005,027.38	0.95		954,776.01
25,847,544.25	0.062	1,602,547.74	0.95		1,522,420.36
1,011,563.00	0.062	62,716.91	0.95		59,581.06
22,595,518.50	0.062	1,400,922.15	0.95		1,330,876.04
1,693,348.50	0.062	104,987.61	0.95		99,738.23
14,314.00	0.062	887.47	0.95		843.09
2,809,694.50	0.062	174,201.06	0.95		165,491.01
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
7,763,771.00	0.062	481,353.80	0.95		457,286.11
1,520,131.50	0.062	94,248.15	0.95		89,535.75
2,850,045.24	0.062	176,702.80	0.95		167,867.66
153,000.00 ISS Clerk	0.062	9,486.00	0.95		9,011.70
4,475,264.00 Para	0.062	277,466.37	0.95		263,593.05
1,155,873.18 Tech	0.062	71,664.14	0.95		68,080.93
0.00	0.062	-	0.95		0.00
1,192,732.50 Subs	0.062	73,949.42	0.95		70,251.94
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
121,875,063.14		7,556,253.91			
TOTAL ESTIMATED COST					\$ 7,178,441.22

Notes:

Budget Request - FY 2022

Account Number	Fund	Program	Function	Object	Budget Unit
	100		1000	221.00	

Object Name Medicare

Program Area _____

Description	Estimated Cost			
5,279,805.00	0.0145	76,557.17	0.95	72,729.31
0.00	0.0145	-	0.95	0.00
16,166,524.97	0.0145	234,414.61	0.95	222,693.88
0.00	0.0145	-	0.95	0.00
10,572,908.00	0.0145	153,307.17	0.95	145,641.81
0.00	0.0145	-	0.95	0.00
0.00	0.0145	-	0.95	0.00
16,210,119.00	0.0145	235,046.73	0.95	223,294.39
25,847,544.25	0.0145	374,789.39	0.95	356,049.92
1,011,563.00	0.0145	14,667.66	0.95	13,934.28
22,595,518.50	0.0145	327,635.02	0.95	311,253.27
1,693,348.50	0.0145	24,553.55	0.95	23,325.88
14,314.00	0.0145	207.55	0.95	197.18
2,809,694.50	0.0145	40,740.57	0.95	38,703.54
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
7,763,771.00	0.0145	112,574.68	0.95	106,945.95
1,520,131.50	0.0145	22,041.91	0.95	20,939.81
2,850,045.24	0.0145	41,325.66	0.95	39,259.37
153,000.00	0.0145	2,218.50	0.95	2,107.58
4,475,264.00 Para	0.0145	64,891.33	0.95	61,646.76
1,155,873.18 Tech	0.0145	16,760.16	0.95	15,922.15
0.00 Tech Dir	0.0145	-	0.95	0.00
1,192,732.50 Sub	0.0145	17,294.62	0.95	16,429.89
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
		\$1,767,188		
121,875,063.14		TOTAL ESTIMATED COST		\$ 1,678,828.99

Notes:

Budget Request - FY 2022

Account Number	Fund	Program	Function	Object	Budget Unit
	100		1000	230.00	

Object Name Teachers Retirement System

Program Area _____

Description	Estimated Cost		
5,279,805.00	0.1906	1,006,330.83	1,006,330.83
0.00	0.1906	-	0.00
16,166,524.97	0.1906	3,081,339.66	3,081,339.66
0.00	0.1906	-	0.00
10,572,908.00	0.1906	2,015,196.26	2,015,196.26
0.00	0.1906	-	0.00
0.00	0.1906	-	0.00
16,210,119.00	0.1906	3,089,648.68	3,089,648.68
25,847,544.25	0.1906	4,926,541.93	4,926,541.93
1,011,563.00	0.1906	192,803.91	192,803.91
22,595,518.50	0.1906	4,306,705.83	4,306,705.83
1,693,348.50	0.1906	322,752.22	322,752.22
14,314.00	0.1906	2,728.25	2,728.25
2,809,694.50	0.1906	535,527.77	535,527.77
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
7,763,771.00	0.1906	1,479,774.75	1,479,774.75
1,520,131.50	0.1906	289,737.06	289,737.06
2,850,045.24	0.1906	543,218.62	543,218.62
153,000.00	0.1906	29,161.80	29,161.80
4,475,264.00	0.1906	852,985.32	852,985.32
1,155,873.18	0.1906	220,309.43	220,309.43
0.00	0.1906	-	0.00
	0.1906	-	0.00
1,192,732.50	NA		0.00
210,000.00	0.1906	40,026.00	40,026.00
3,500.00	0.1906	667.10	667.10
		23,002,052.22	
121,875,063.14	TOTAL ESTIMATED COST		\$ 23,002,052.22

Notes:

Budget Request - FY 2022

Account Number	Fund	Program	Function	Object	Budget Unit
	100		1000	250.00	

Object Name Unemployment Insurance

Program Area _____

Description	Estimated Cost
2019.5 25.00 50,487.50	50,487.50
2019.5 TOTAL ESTIMATED COST	\$ 50,487.50

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		1000	260.00	

Object Name Workers Compensation Insurance

Program Area _____

Description	Estimated Cost
121,875,063.14 0.0125 1,523,438.29	1,523,438.29
TOTAL ESTIMATED COST	\$ 1,523,438.29

Notes:

Budget Request - FY 2022

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

Object Name Other Insurance

Program Area _____

Description	Estimated Cost
2,019.50 52.80 106,629.60 Life	106,629.60
2,019.50 0.00 - Vision	0.00
2,019.50 0.00 - Dental	0.00
Vision/Dental Adjusted for 1/2 year since open enrollment is January 1	
TOTAL ESTIMATED COST	\$ 106,629.60

Notes:

Budget Request - FY 2022

	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 2022

	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 2022

	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 2022

	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 2022

Account Number	Fund	Program	Function	Object	Budget Unit
	100		1000	580.00	

Object Name Travel (Employees) itinerant

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2022

	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	5,805,759.57
TOTAL ESTIMATED COST	\$ 5,805,759.57

Notes:

Budget Request - FY 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

Account Number	Fund	Program	Function	Object	Budget Unit
	100		1000	615.00	

Object Name Expendable Equipment

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	0.00

Notes:

Budget Request - FY 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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	2,731,962.32
0 TOTAL ESTIMATED COST	\$ 2,731,962.32

Notes:

Budget Request - FY 2022

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2100	142	

Object Name Clerical

Program Area _____

Description	Estimated Cost	
0 IB Specialist	43,007.00	0.00
3 73 Clerk-Registration	42,059.00	126,177.00
1 73 Secretary - Registration	38,000.00	38,000.00
0 96 Secretary - Athletics	42,935.00	0.00
240	247,950.00	0.00 1,033.13
		164,177.00
Step Raise		2,278.00
Pay Raise	166,455.00	0.02 3,329.10
73 To add temporary help to student registration		10,000.00
4 TOTAL ESTIMATED COST		\$ 179,784.10

44,946.03

Notes:

Budget Request - FY 2022

	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 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	163	

Object Name School Nurse/Special Education Nurse
 Program Area _____

Description					Estimated Cost
13	100 Nurses		62,194.00		808,522.00
16	Health Monitors		30,770.00		492,320.00
					0.00
					1,300,842.00
	190	6846.536842	0.00	0	0.00
	Step Raises				2,795.00
					5,723.00
	Pay Raise		1,309,360.00	0.02	26,187.20
29	TOTAL ESTIMATED COST				\$ 1,335,547.20

Notes: 46,053.35

Budget Request - FY 2022

	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
1	TOTAL ESTIMATED COST				\$ 83,219.00

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	174	

Object Name School Psychologist

Program Area _____

Description					Estimated Cost
12	100			65,406.00	784,872.00
1				65,406.00	65,406.00
					850,278.00
	190	4,475.15	0.00	0	0.00
		Step Raises			14,329.00
					0.00
		Pay Raise		864,607.00	0.02
					17,292.14
13		TOTAL ESTIMATED COST			\$ 881,899.14

67,838.40

Notes:

Budget Request - FY 2022

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2100	176	

Object Name School Social Worker
 Program Area _____

Description					Estimated Cost
10	100			65,654.00	656,540.00
1	100			65,654.00	65,654.00
					722,194.00
	190	3,455.47	0.00	-	0.00
Step Raises					8,930.00
					0.00
Pay Raise					14,622.48
				731,124.00	0.02
11	TOTAL ESTIMATED COST				\$ 745,746.48

67,795.13

Notes:

Budget Request - FY 2022

	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 2022

	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	111,772.00	111,772.00
1 96 Director of Safety	110,046.00	110,046.00
1 73 Assistant Supt. Of Student Services	141,565.00	141,565.00
		363,383.00
190 1,912.54 0.00 -		0.00
Step Raises		0.00
Amt. Pay Raise	0.00	0.00
Pay Raise 363,383.00	0.02	7,267.66
3 TOTAL ESTIMATED COST		\$ 370,650.66

123,550.22

Notes:

Budget Request - FY 2022

Account Number	Fund	Program	Function	Object	Budget Unit
	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	49,152.00	49,152.00
1	Athletic Director - Systemwide	117,672.00	117,672.00
			0.00
			166,824.00
	190	878.02	0.00
			0.00
	Step Raises		1,317.00
	Amt. Pay Raise	166,824.00	0.00
		166,824.00	0.02
			3,336.48
2	TOTAL ESTIMATED COST		\$ 171,477.48

85,738.74

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	210	

Object Name Health Insurance

Program Area _____

No Ins				Total	
4	1	3	11,354.40		34,063.20
1		1	11,340.00		11,340.00
29	16	13	11,354.40		147,607.20
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	1	2	11,340.00		22,680.00
2	0.5	1.5	11,354.40		17,031.60
11	2	9	11,340.00		102,060.00
		42.5			
64	21.5				\$ 482,202.00

Notes:

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Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	220	

Object Name FICA

Program Area _____

					Total
2,731,962.32	0.062	169,381.66	0.95	160,912.58	160,912.58
179,784.10	0.062	11,146.61	0.95	10,589.28	10,589.28
1,335,547.20	0.062	82,803.93	0.95	78,663.73	78,663.73
83,219.00	0.062	5,159.58	0.95	4,901.60	4,901.60
881,899.14	0.062	54,677.75	0.95	51,943.86	51,943.86
745,746.48	0.062	46,236.28	0.95	43,924.47	43,924.47
0.00	0.062	-	0.95	-	0.00
370,650.66	0.062	22,980.34	0.95	21,831.32	21,831.32
171,477.48	0.062	10,631.60	0.95	10,100.02	10,100.02
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
	0.062	-	0.95	-	0.00
6,573,621.32					\$ 387,186.30

Notes:

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Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	221	

Object Name Medicare

Program Area _____

2,731,962.32	0.0145	39,613.45	0.95		37,632.78
179,784.10	0.0145	2,606.87	0.95		2,476.53
1,335,547.20	0.0145	19,365.43	0.95		18,397.16
83,219.00	0.0145	1,206.68	0.95		1,146.34
881,899.14	0.0145	12,787.54	0.95		12,148.16
745,746.48	0.0145	10,813.32	0.95		10,272.66
0.00	0.0145	-	0.95		0.00
370,650.66	0.0145	5,374.43	0.95		5,105.71
171,477.48	0.0145	2,486.42	0.95		2,362.10
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
	0.0145	-	0.95		0.00
	0.0145	-	0.95		0.00
	0.0145	-	0.95		0.00
6,573,621.32					\$ 90,551.63

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	230	

Object Name TRS

Program Area _____

2,731,962.32	0.1906	520,712.02	1.00		520,712.02
179,784.10	0.1906	34,266.85	1.00		34,266.85
1,335,547.20	0.1906	254,555.30	1.00		254,555.30
83,219.00	0.1906	15,861.54	1.00		15,861.54
881,899.14	0.1906	168,089.98	1.00		168,089.98
745,746.48	0.1906	142,139.28	1.00		142,139.28
0.00	0.1906	-	1.00		0.00
370,650.66	0.1906	70,646.02	1.00		70,646.02
171,477.48	0.1906	32,683.61	1.00		32,683.61
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
6,646,956.26					\$ 1,266,909.86

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	250	

Object Name Unemployment

Program Area _____

Description		
4.00	25.00	100.00
29.00	25.00	725.00
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
64		\$ 1,600.00

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	260	

Object Name Workers Comp

Program Area _____

Description		
2,731,962.32 0.0125		34,149.53
179,784.10 0.0125		2,247.30
1,335,547.20 0.0125		16,694.34
83,219.00 0.0125		1,040.24
881,899.14 0.0125		11,023.74
745,746.48 0.0125		9,321.83
0.00 0.0125		-
370,650.66 0.0125		4,633.13
171,477.48 0.0125		2,143.47
\$ 73,334.94 0.0125		916.69
6,573,621.32		\$ 82,170.27

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2100	290	

Object Name Other Insurance

Program Area _____

Description	Life	Vision	Dental		
	52.80	-	-		
4.00	211.20	-	-		211.20
29.00	1,531.20	-	-		1,531.20
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
64	3,379.20	-	-	-	\$ 3,379.20

Budget Request - FY 2022

	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 2022

	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 2022

	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 Testing	7,000.00
73 Copier Lease and Usage Student Support	6,500.00
TOTAL ESTIMATED COST	\$ 13,500.00

Notes:

Budget Request - FY 2022

	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	330,280.00
TOTAL ESTIMATED COST	\$ 330,280.00

Notes:

Budget Request - FY 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

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

Object Name Salaries (Clerical)

Program Area _____

Description	Yrs Exp.	Estimated Cost	
- 91 Curriculum and Instruction		50,877.00	0.00
67 Assistive Technology Classified Clerk		30,108.00	0.00
Haven Secretary			0.00
4.00 SPED Clerks		32,317.25	129,269.00
1 100 SPED Specialist		49,152.00	49,152.00
			178,421.00
Pay Raise	178,421.00	0.02	3,568.42
240 178,421.00	0.00	743.42	0.00
Step Raises			3,121.00
5.00 TOTAL ESTIMATED COST			\$ 185,110.42

37,022.08

Notes:

Budget Request - FY 2022

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

Object Name Other Management Personnel

Program Area _____

Description	Fund	Job Code	Estimated Cost	
1	Executive Director-Curriculum	620	126,379.00	126,379.00
1	Executive Director - College and C	620	124,725.00	124,725.00
1	Executive Director - Special Educa	620	112,605.00	112,605.00
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	81,991.00	163,982.00
				0.00
	Step Raises			2,985.00
	Amt. Pay Raise			0.00
	Pay Raise	904,558.00	0.02	18,091.16
240	869,543.00	0.00	3,623.10	0.00
8	TOTAL ESTIMATED COST			\$ 922,649.16

115,331.15

Notes:

Budget Request - FY 2022

	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
			0.00
1 67 SPED Coordinator	665	99,324.00	99,324.00
2 67 SPED Assistant Directors	665	100,848.00	201,696.00
0 67 Assistive Technology	475	79,832.00	0.00
0 100 Youth Apprentice Coordinator	621	81,714.00	0.00
2 100 Gifted Evaluator	146	76,926.00	153,852.00
6 67 SPED Supervisors	475/621	89,501.00	537,006.00
			0.00
			0.00
1 91 Science Coordinator		81,913.00	81,913.00
			0.00
			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		32,592.00	32,592.00
Pay Raise	2,140,879.00	-	0.00
			1,220,955.00
240 1,220,955.00	0.00	5,087.31	0.00
Pay Raise			0.00
Amt. Pay Raise	1,324,989.00	0.02	26,499.78
Step Raises			22,320.00
14 TOTAL ESTIMATED COST			\$ 1,269,774.78

90,698.20

Notes:

Budget Request - FY 2022

	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	2	6.00	11,340.00	68,040.00
14	0	14.00	11,340.00	158,760.00
27.00		TOTAL ESTIMATED COST		\$ 283,572.00

Notes:

Budget Request - FY 2022

Account Number	Fund	Program	Function	Object	Budget Unit
	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		-
185,110.42	0.062	11,476.85	0.95		10,903.00
922,649.16	0.062	57,204.25	0.95		54,344.04
1,269,774.78	0.062	78,726.04	0.95		74,789.73
	0.062	-	0.95		-
	0.062	-	0.95		-
	0.062	-	0.95		-
2,377,534.36					\$ 140,036.77

Notes:

Budget Request - FY 2022

Account Number	Fund	Program	Function	Object	Budget Unit
	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		-
185,110.42 0.0145	2,684.10		0.95		2,549.90
922,649.16 0.0145	13,378.41		0.95		12,709.49
1,269,774.78 0.0145	18,411.73		0.95		17,491.15
0.0145	-		0.95		-
0.0145	-		0.95		-
0.0145	-		0.95		-
2,377,534.36					\$ 32,750.54

Notes:

Budget Request - FY 2022

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2210	230	

Object Name TRIS

Program Area _____

Description					
TRIS Eligible =1					
0.00	0.1906	-	-		-
0.00	0.1906	-	1		-
0.00	0.1906	-	-		-
185,110.42	0.1906	35,282.05	1		35,282.05
922,649.16	0.1906	175,856.93	1		175,856.93
1,269,774.78	0.1906	242,019.07	1		242,019.07
	0.1906	-	1		-
	0.1906	-	1		-
	0.1906	-	1		-
2,377,534.36					\$ 453,158.05

Notes:

Budget Request - FY 2022

	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
14.00	25.00		350.00
27			\$ 675.00

Notes:

Budget Request - FY 2022

	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			-
185,110.42 0.0125			2,313.88
922,649.16 0.0125			11,533.11
1,269,774.78 0.0125			15,872.18
2377534.36			\$ 29,719.18

Notes:

Budget Request - FY 2022

	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
14.00	739.20	-	-		\$739.20
27	1,425.60	-	-	-	\$ 1,425.60

Budget Request - FY 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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	30,572.00
Student Achievement	1,839,390.60
TOTAL ESTIMATED COST	\$ 1,869,962.60

Notes:

Budget Request - FY 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

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

Object Name Salaries (Clerical)

Program Area _____

Description	Yrs Exp.	Estimated Cost	
- Secretary - Staff Development		49,152.00	0.00
Pay Raise	0	0.02	0.00
240	49,152.00	0.00	204.80
Step Raises			
- TOTAL ESTIMATED COST		\$	-

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Notes:

Budget Request - FY 2022

	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		114,046.00
		0.00
		0.00
		0.00
		114,046.00
240 114,046.00 0.00 475.19		0.00
Step Raises		
Amt. Pay Raise		0.00
Pay Raise	114,046.00	0.02
1 TOTAL ESTIMATED COST		\$ 116,326.92
		116,326.92

Notes:

Budget Request - FY 2022

	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 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2213	210.00	

Object Name Health Insurance

Program Area _____

Description	No Ins		Estimated Cost
-	-	11,354.40	0.00
1	1.00	11,340.00	11,340.00
0	-	11,340.00	0.00
1.00		TOTAL ESTIMATED COST	\$ 11,340.00

Notes:

Budget Request - FY 2022

	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
0.00	0.062	-	0.95		-
116,326.92	0.062	7,212.27	0.95		6,851.66
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		-
170,151.92					\$ 10,021.95

Notes:

Budget Request - FY 2022

	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
0.00 0.0145	-	0.95			-
116,326.92 0.0145	1,686.74	0.95			1,602.40
32,295.00 0.0145	468.28	0.95			444.86
0.0145	-	0.95			-
0.0145	-	0.95			-
0.0145	-	0.95			-
170,151.92					\$ 2,343.84

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2213	230	

Object Name TRS

Program Area _____

Description							
TRR Eligible = 1							
0.00	0.1906	-	-				-
0.00	0.1906	-	1				-
21,530.00	0.1906	4,103.62	-				-
0.00	0.1906	-	1				-
116,326.92	0.1906	22,171.91	1				22,171.91
32,295.00	0.1906	6,155.43	1				6,155.43
	0.1906	-	1				-
	0.1906	-	1				-
	0.1906	-	1				-
170,151.92							\$ 28,327.34

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2213	250	

Object Name Unemployment

Program Area _____

Description			
0.00	25.00		-
1.00	25.00		25.00
0.00	25.00		-
1			\$ 25.00

Notes:

Budget Request - FY 2022

	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
0.00	0.0125		-
116,326.92	0.0125		1,454.09
32,295.00	0.0125		403.69
170151.92			\$ 2,126.90

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2213	290	

Object Name Other Insurance

Program Area _____

Description	Life	Vision	Dental		
	52.80	-	-		
0.00	-	-	-		\$0.00
1.00	52.80	-	-		\$52.80
0.00	-	-	-		\$0.00
1	52.80	-	-	-	\$ 52.80

Budget Request - FY 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2213	890.00	

Object Name Other Expenditures

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	0.00

Notes:

Budget Request - FY 2022

	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 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	220	

Object Name FICA

Program Area _____

Description					
872,928.62	0.062	54,121.57	0.95		51,415.50
2,720,484.32	0.062	168,670.03	0.95		160,236.53
	0.062	-	0.95		-
	0.062	-	0.95		-
3,593,412.94					\$ 211,652.02

Notes:

Budget Request - FY 2022

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2220	221	

Object Name Medicare

Program Area _____

Description					
872,928.62	0.0145	12,657.46	0.95		\$12,024.59
2,720,484.32	0.0145	39,447.02	0.95		\$37,474.67
	0.0145	-	0.95		\$0.00
	0.0145	-	0.95		\$0.00
3,593,412.94			3.80		\$ 49,499.26

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2220	230	

Object Name TRS

Program Area _____

Description		
872,928.62	0.1906	\$166,380.19
2,720,484.32	0.1906	\$518,524.31
	0.1906	\$0.00
	0.1906	\$0.00
3,593,412.94		\$ 684,904.51

Notes:

Budget Request - FY 2022

	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 2022

		Fund	Program	Function	Object	Budget Unit
Account Number		100		2220	260	

Object Name Workers Compensation

Program Area _____

Description		
872,928.62	0.0125	10,911.61
2,720,484.32	0.0125	34,006.05
3593412.94		\$ 44,917.66

Notes:

Budget Request - FY 2022

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2220	290	

Object Name Other Insurance

Program Area _____

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

Notes:

Budget Request - FY 2022

	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 2022

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2220	612	

Object Name Purchase of Computer Software

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	0.00

Notes:

Budget Request - FY 2022

	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 2022

	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 2022

	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 2022

Account Number	Fund	Program	Function	Object	Budget Unit
	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 2022

	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 2022

	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 2022

	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	109,934.00
Board Chair	
Vice Chair	
Member	
Member	
Member	
5 TOTAL ESTIMATED COST	\$ 109,934.00

Notes:

Budget Request - FY 2022

	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 @	209,880.00
Expense Allowance - Superintendent	7,800.00
1 TOTAL ESTIMATED COST	\$ 217,680.00

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	121	

Object Name Deputy, Associate, Assistant, Area Superintendent

Program Area _____

Description					Estimated Cost
1	Assistant Superintendent				139,493.00
1	Chief Academic Officer				139,493.00
1	Assistant Superintendent				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

Greg Denney:
 Greg Denney:
 Melanie Manley
 Charged to 2210 in Munis

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	142	

Object Name Salaries (Clerical)

Program Area _____

Greg Denney:
Niqua Krow
Brittany Wyatt

Description	Estimated Cost	
2 Secretary - SPED	38,440.00	76,880.00
3 100 S	59,357.00	178,071.00
1 Greg Denney: Virginia Camp Administration	49,152.00	49,152.00
	0.00	1230.95
Step Raises		2,037.00
Pay Raise	.00	0.02 5,099.02
6 TOTAL ESTIMATED COST		\$ 311,239.02

51,873.17

Notes:

Budget Request - FY 2022

	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 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	220	

Object Name FICA

Program Area _____

Description					Estimated Cost
217,680.00	0.062	13,496.16	0.95		12,821.35
433,551.00	0.062	26,880.16	0.95		25,536.15
311,239.02	0.062	19,296.82	0.95		18,331.98
	0.062	-	0.95		0.00
109,934.00	0.062	6,815.91	0.95		6,475.11
1,072,404.02		TOTAL ESTIMATED COST			\$ 63,164.60

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	221	

Object Name Medicare

Program Area _____

Description	Estimated Cost
217,680.00 0.0145 3,156.36 0.95	2,998.54
433,551.00 0.0145 6,286.49 0.95	5,972.17
311,239.02 0.0145 4,512.97 0.95	4,287.32
0.00 0.0145 - 0.95	0.00
109,934.00 0.0145 1,594.04 0.95	1,514.34
TOTAL ESTIMATED COST	\$ 14,772.37

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	230	

Object Name TR5

Program Area _____

Description	Estimated Cost
217,680.00 0.1906 41,489.81	41,489.81
433,551.00 0.1906 82,634.82	82,634.82
311,239.02 0.1906 59,322.16	59,322.16
0.00 0.1906 -	0.00
109,934.00 0.1906	0.00
TOTAL ESTIMATED COST	\$ 183,446.79

Notes:

Budget Request - FY 2022

	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 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	260	

Object Name Workers Compensation

Program Area _____

Description	Estimated Cost
217,680.00 0.0125	2,721.00
433,551.00 0.0125	5,419.39
311,239.02 0.0125	3,890.49
0.00 0.0125	0.00
109,934.00 0.0125	1,374.18
TOTAL ESTIMATED COST	\$ 13,405.05

Notes:

Budget Request - FY 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2300	532	

Object Name Communications – Web-based Subscriptions and Licenses

Program Area _____

Description	Estimated Cost
See attached listing	101,164.00
TOTAL ESTIMATED COST	\$ 101,164.00

Notes:

Budget Request - FY 2022

	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 2022

	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 2022

	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	10,000.00
TOTAL ESTIMATED COST	\$ 13,650.00

Notes:

Budget Request - FY 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2400	130	

Object Name Salaries (Principals)

Program Area _____

Description				Estimated Cost		
5	High			121,564.20	\$607,821	
8	Middle			110,904.00	887,232.00	
20.00	Elementary			107,939.30	2,158,786.00	
1.00	Director of CCI			112,845.00	112,845.00	
1.00	Principal of Student Success Center			118,172.00	118,172.00	
1.00	Flex Academy Principal			115,675.00	115,675.00	
240	3901475	-	\$16,256		0.00	
	Step Raise				34,795.00	
	Amt. Pay Raise				0.00	
	Pay Raise		\$4,035,326	0.02	80,706.52	
36	TOTAL ESTIMATED COST				\$ 4,116,032.52	

114,334.24

Notes:

Budget Request - FY 2022

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2400	131	

Object Name Assistant Principals

Program Area

Description					Estimated Cost
6	AP - High	240 Days			86,700.00
14	AP - HIGH	210 Days			86,700.00
7	AP - Middle	205 Days			86,700.00
25	AP - Elementary	205 Days			86,700.00
8	AP Middle	220 Days			86,700.00
4	Vocational Supervisor				86,700.00
240	2,167.50	-	\$0		0.00
210	5,780.00	-	\$0		0.00
215	2,822.79	-	\$0		0.00
215	10,081.40	-	\$0		0.00
210	1,651.43	-	\$0		0.00
					5,548,800.00
240	5,548,800.00	\$0	\$23,120		0.00
	Step Raises				61,024.00
	Vocational Supervisors				5,601.00
	Pay Raise		\$5,442,025	0.02	108,840.50
	Amt. Pay Raise				0.00
64	TOTAL ESTIMATED COST				\$ 5,724,265.50

89,441.65

Notes:

Budget Request - FY 2022

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2400	142	

Object Name Salaries (Clerical)

Program Area _____

Description					Estimated Cost	
36	Clerical 240				43,998.00	1,583,928.00
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	6,599.70	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
						4,536,357.94
	Step Raises					11,659.00
	240 Day					11,640.00
	190 Day					21,258.00
	240	1,583,928.00	0.00	6,599.70		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			4,536,357.94	0.02	90,727.16
125.5	TOTAL ESTIMATED COST					\$ 4,671,642.10

37,224.24

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	210	

Object Name Health Insurance

Program Area _____

Description	No	Ins			
36	0	36.00	11,340.00		408,240.00
64	11	53.00	11,340.00		601,020.00
		-			-
125.5	13	112.50	11,354.40		1,277,370.00
225.5		201.50			\$ 2,286,630.00

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	220	

Object Name FICA

Program Area _____

Description				
4,116,032.52	0.062	255,194.02	0.95	242,434.32
5,724,265.50	0.062	354,904.46	0.95	337,159.24
4,671,642.10	0.062	289,641.81	0.95	275,159.72
	0.062	-	0.95	-
	0.062	-	0.95	-
	0.062	-	0.95	-
14,511,940.12				\$ 854,753.27

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	221	

Object Name Medicare

Program Area

Description					
4,116,032.52	0.0145	59,682.47	0.95		56,698.35
5,724,265.50	0.0145	83,001.85	0.95		78,851.76
4,671,642.10	0.0145	67,738.81	0.95		64,351.87
	0.0145	-	0.95		-
	0.0145	-	0.95		-
	0.0145	-	0.95		-
14,511,940.12					\$ 199,901.98

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	230	

Object Name TR5

Program Area _____

Description	Total
4,116,032.52 0.1906 784,515.80	784,515.80
5,724,265.50 0.1906 1,091,045.00	1,091,045.00
4,671,642.10 0.1906 890,414.98	890,414.98
0.1906 -	-
0.1906 -	-
0.1906 -	-
14,511,940.12	\$ 2,765,975.79

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	250	

Object Name Unemployment

Program Area _____

Description	Total
36.00 25.00	900.00
64.00 25.00	1,600.00
0.00 25.00	-
125.50 25.00	3,137.50
225.50	\$ 5,637.50

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2400	260	

Object Name Workers Compensation

Program Area _____

Description	Total
4,116,032.52 0.0125	51,450.41
5,724,265.50 0.0125	71,553.32
4,671,642.10 0.0125	58,395.53
	-
14,511,940.12	\$ 181,399.25

Notes:

Budget Request - FY 2022

	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	
36.00	1,900.80	-	\$0.00	1,900.80
64.00	3,379.20	-	\$0.00	3,379.20
0.00	-	-	\$0.00	-
125.50	6,626.40	-	\$0.00	6,626.40
	11,906.40	-	-	
				\$ 11,906.40

Notes:

Budget Request - FY 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

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

Object Name Books (Other than Textbooks) and Periodicals

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2022

	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 2022

	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 2022

	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 2022

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2500	148	

Object Name Accountants

Program Area _____

Description					Estimated Cost	
4	Accountants				63,583.00	254,332.00
1	Supervisor of Accounting				76,519.00	76,519.00
	240	356,358.00	0.00	1,484.83		0.00
	Step Raises					10,838.00
	Pay Raise			269,623.00	0.02	5,392.46
5	TOTAL ESTIMATED COST					\$ 347,081.46

69,416.29

Notes:

Budget Request - FY 2022

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2500	181	

Object Name MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT

Program Area _____

Description				Estimated Cost	
					0.00
1	Foreman			60,214.00	60,214.00
2	Warehouseman			32,706.00	65,412.00
					0.00
					0.00
					125,626.00
	Pay Raise		125,626.00	0.02	2,512.52
240	122,654.00	0.00	511.06		0.00
	Step Raises				
3	TOTAL ESTIMATED COST				\$ 128,138.52

42,712.84

Notes:

Budget Request - FY 2022

	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	107,478.00
	245,043.00
Step Raise	
240 236038 0.00 983.49	0.00
Pay Raise 245,043.00	0.02 4,900.86
2 TOTAL ESTIMATED COST	\$ 249,943.86

124,971.93

Notes:

Budget Request - FY 2022

	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	70,565.00 141,130.00
3 Specialists	57,111.00 171,333.00
1 Procurement Manager	63,954.00 63,954.00
	556,514.00
Pay Raise	556,514.00 0.02 11,130.28
240 537399 0.00 2239.1625	0.00
Step Raise	
8 TOTAL ESTIMATED COST	\$ 567,644.28

70,955.54

Notes:

Budget Request - FY 2022

	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 2022

	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
347,081.46 0.062 21,519.05 0.95	20,443.10
128,138.52 0.062 7,944.59 0.95	7,547.36
249,943.86 0.062 15,496.52 0.95	14,721.69
567,644.28 0.062 35,193.95 0.95	33,434.25
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
1,292,808.12 TOTAL ESTIMATED COST	\$ 76,146.40

Notes:

Budget Request - FY 2022

	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
347,081.46 0.0145 5,032.68 0.95 4,781.05	4,781.05
128,138.52 0.0145 1,858.01 0.95 1,765.11	1,765.11
249,943.86 0.0145 3,624.19 0.95 3,442.98	3,442.98
567,644.28 0.0145 8,230.84 0.95 7,819.30	7,819.30
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
1,292,808.12 TOTAL ESTIMATED COST	\$ 17,808.43

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	230	

Object Name TRS

Program Area _____

Description	Estimated Cost
347,081.46 0.1906 66,153.73 1 66,153.73	66,153.73
60,214.00 0.1906 11,476.79 1 11,476.79	11,476.79
65,412.00 0.1906 12,467.53 0 -	0.00
0.00 0.1906 - 0 -	0.00
0.00 0.1906 - 0 -	0.00
0.1906 - 1 -	0.00
249,943.86 0.1906 47,639.30 1 47,639.30	47,639.30
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
141,130.00 0.1906 26,899.38 1 26,899.38	26,899.38
171,333.00 0.1906 32,656.07 1 32,656.07	32,656.07
63,954.00 0.1906 12,189.63 1 12,189.63	12,189.63
0.1906 - 1 -	0.00
0.1906 - 1 -	0.00
0.1906 - 1 -	0.00
1,279,165.32 TOTAL ESTIMATED COST	\$ 231,341.38

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2500	231	

Object Name Retirement

Program Area _____

Description	Estimated Cost				
347,081.46	0.6	208,248.88	0.01	2,082.49	0.00
60,214.00	0.6	36,128.40	0.01	361.28	0.00
65,412.00	0.6	39,247.20	0.01	392.47	0
0.00	0.6	-	0.01	-	1
0.00	0.6	-	0.01	-	1
0.00	0.6	-	0.01	-	0.00
249,943.86	0.6	149,966.32	0.01	1,499.66	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
141,130.00	0.6	84,678.00	0.01	846.78	0.00
171,333.00	0.6	102,799.80	0.01	1,028.00	0.00
	0.6	-	0.01	-	1
	0.6	-	0.01	-	1
	0.6	-	0.01	-	1
	0.6	-	0.01	-	1
TOTAL ESTIMATED COST					\$ -

Percentage of Salaries

Notes:

Budget Request - FY 2022

	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 2022

	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
347,081.46 0.0125 4,338.52	4,338.52
128,138.52 0.0125 1,601.73	1,601.73
249,943.86 0.0125 3,124.30	3,124.30
567,644.28 0.0125 7,095.55	7,095.55
TOTAL ESTIMATED COST	\$ 16,160.10

Notes:

Budget Request - FY 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 See attached software listing	392,491.00
TOTAL ESTIMATED COST	\$ 392,491.00

Notes:

Budget Request - FY 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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
1		Secretary - Police Department			42,935.00	42,935.00
	240	52,603.00	0.00	219.18		-
		Pay Raise		52,603.00	0.02	1,052.06
		Step Raise				-
2		TOTAL ESTIMATED COST			\$	96,590.06

Notes:

Budget Request - FY 2022

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2600	181	

Object Name Maintenance Personnel Salaries

Description					Estimated Cost	
27	School Police Officers			51,837.00	1,399,599.00	
6	Grounds Crew			28,612.00	171,672.00	
	Foreman Upgrade				3,500.00	
6	HVAC Tech			52,603.00	315,618.00	
4	General Maintenance			46,123.00	184,492.00	
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	
						\$3,416,727
240	3,545,080.00	0.00	\$14,771.17			-
	Step Raise				7,440.00	
	Pay Raise			3,424,167.00	0.02	68,483.34
68	TOTAL ESTIMATED COST					\$3,492,650

51,362.51

Notes:

Budget Request - FY 2022

Account Number	Fund	Program	Function	Object	Budget Unit
	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	0.02	34,325.50
	240	1,716,275.00	0.00	7,151.15		-
55	TOTAL ESTIMATED COST				\$1,750,601	

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	190	

Object Name Other Administrative Personnel

Program Area _____

Description	Estimated Cost
1 74 Police Chief 128,493	128,493.00
2 74 Police Captians 76740	153,480.00
2 74 Police Sargents 64776	129,552.00
	-
	411,525.00
240 \$331,012.00 \$1,379.22	-
Pay Raise 411,525.00	-
Step Raises	
5 TOTAL ESTIMATED COST	\$ 411,525.00

82,305.00

Notes:

Budget Request - FY 2022

	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	108,675.00	108,675.00
0 Executive Director of Maintenance	129,172.00	-
		-
1 SPLOST Coordinator	98,693.00	93,915.00
		202,590.00
240 \$331,012.00 0.00 \$1,379.22		-
Pay Raise	202,590.00	0.02 4,051.80
Step Raises		
2 TOTAL ESTIMATED COST		\$ 206,641.80
		103,320.90

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	220	

Object Name FICA

Program Area _____

Description					
-	0.062	-	0.95	\$0	-
96,590.06	0.062	5,988.58	0.95	\$5,689	5,689.15
3,492,650.34	0.062	216,544.32	0.95	\$205,717	205,717.11
1,750,600.50	0.062	108,537.23	0.95	\$103,110	103,110.37
206,641.80	0.062	12,811.79	0.95	\$12,171	12,171.20
411,525.00	0.062	25,514.55	0.95	\$24,239	24,238.82
	0.062	-	0.95	\$0	-
	0.062	-	0.95	\$0	-
	0.062	-	0.95	\$0	-
	0.062	-	0.95	\$0	-
5,958,007.70					\$ 350,926.65

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	230	

Object Name TRS

Program Area _____

Description					
1,399,599.00	0.1906	266,763.57	1	266,763.57	266,763.57
-	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	-	-
184,492.00	0.1906	35,164.18	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	-	-
108,675.00	0.1427	15,507.92	1	15,507.92	15,507.92
-	0.1906	-	1	-	-
206,641.80	0.1906	39,385.93	1	39,385.93	39,385.93
411,525.00	0.1906	78,436.67	1	78,436.67	78,436.67
	0.1906	-	1	-	-
					-1,978
4,020,999.80					- \$ 511,433.28

Notes:

Budget Request - FY 2022

	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
184,492.00	0.60	110,695.20	0.01	1,106.95	1.00	1,106.95
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)
1,894,559.00					\$	3,500.58

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	250	

Object Name Unemployment

Program Area _____

Description				
2	25.00	50		50.00
68	25.00	1700		1,700.00
55	25.00	1375		1,375.00
0	25.00	0		-
5	25.00	125		125.00
		0		-
\$27	25.00	675		675.00
5	25.00	125		125.00
162.00		-	-	- \$ 4,050.00

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	260	

Object Name Workers Compensation

Program Area _____

Description				
-	0.0125	-		-
96,590.06	0.0125	1,207.38		1,207.38
3,492,650.34	0.0125	43,658.13		43,658.13
1,750,600.50	0.0125	21,882.51		21,882.51
206,641.80	0.0125	2,583.02		2,583.02
\$411,525	0.0125	5,144.06		5,144.06
				0
Adjustment for Outsourcing				
5,958,007.70				\$ 74,474.82

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	300	

Object Name Purchased Professional and Technical Services

Program Area _____

Description	Estimated Cost
74 Police Department	5,200.00
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	\$ 3,208,464.00

Notes:

Budget Request - FY 2022

	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 2022

	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 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	532	

Object Name Web Based Subscriptions

Program Area _____

Description	Estimated Cost
	23,640.00
TOTAL ESTIMATED COST	\$ 23,640.00

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	530	

Object Name Communication

Program Area _____

Description	Estimated Cost
Celluar costs	25,000.00
74 Police Department	\$900
TOTAL ESTIMATED COST	\$ 25,900.00

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2600	532	

Object Name Computer Software

Program Area _____

Description	Estimated Cost
See Attached Listing	23,640.00
TOTAL ESTIMATED COST	\$ 23,640.00

Notes:

Budget Request - FY 2022

	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 2022

	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 2022

	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
74	\$1,600
TOTAL ESTIMATED COST	\$ 3,100.00

Notes:

Budget Request - FY 2022

	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	-
74 Police Department - Uniforms/Ammo	12,800.00
TOTAL ESTIMATED COST	\$ 57,800.00

Notes:

Budget Request - FY 2022

	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 2022

	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 2022

	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 2022

	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
74 Police Department	\$750
74	\$2,000
TOTAL ESTIMATED COST	\$ 11,750.00

Notes:

Budget Request - FY 2022

	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 2022
Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	114	

Object Name Substitutes

Program Area _____

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

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	142	

Object Name Salaries (Clerical)

Program Area _____

Description					Estimated Cost	
1		Clerks			39,069.00	39,069.00
1		Office Manager			36,069.00	36,069.00
4		Specialist - Router			36,069.00	144,276.00
						219,414.00
	240	230919	0.00	962.1625		0.00
		Step Raises				5,439.00
		Pay Raise		219,414.00	0.02	4,388.28
6		TOTAL ESTIMATED COST			\$	229,241.28

38,206.88

Notes:

Budget Request - FY 2022

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

Object Name Salaries (Bus Drivers)

Program Area _____

Description	Estimated Cost
220 100 Bus Drivers	17,391.00 3,826,020.00
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
Omsbudsmen	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	3,826,020.00 0.02 76,520.40
220 TOTAL ESTIMATED COST	\$ 4,862,582.40

Notes:

Budget Request - FY 2022

Account Number	Fund	Program	Function	Object	Budget Unit
	100		2700	181	

Object Name Transportation, Mechanic, Other Transportation Personnel

Program Area _____

Description	Yrs Exp.		Estimated Cost	
38	100	Bus Monitor	10,718.00	407,284.00
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	49,880.00	399,040.00
1	100	Trainer move to 1 fy 16/17	52,603.00	52,603.00
				1,118,981.00
	240	1,108,612.00	0.00	4,619.22
		Overtime for Mechanics		
		Step Raises		13,643.00
		Pay Raise	1,118,981.00	0.02
52		TOTAL ESTIMATED COST		\$ 1,155,003.62

Notes: _____ 22,211.61

Budget Request - FY 2022

	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 2022

	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 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	190	

Object Name Other Management Personnel

Program Area _____

Description				Estimated Cost
1	100	Director		108,546.00
1	100	Assistant Director		96,473.00
1	100	Fleet Manager		79,790.00
1	100	Supervisor		59,387.00
1	100	Coordinator		87,718.00
				0.00
				431,914.00
240	423,409.00		0.00	1,764.20
		Pay Raise	431,914.00	0.02
		Step Raises		1,212.00
5		TOTAL ESTIMATED COST		\$ 441,764.28

88,352.86

Notes:

Budget Request - FY 2022

	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 2022

	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
220	80	140	11,354.40	1,589,616.00	1,589,616.00
52	15	37	11,354.40	420,112.80	420,112.80
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
282	97	185	TOTAL ESTIMATED COST		\$ 2,100,535.20

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	220	

Object Name FICA

Program Area _____

Description					Estimated Cost
229,241.28	0.062	14,212.96	0.95		13,502.31
4,862,582.40	0.062	301,480.11	0.95		286,406.10
1,155,003.62	0.062	71,610.22	0.95		68,029.71
0.00	0.062	-	0.95		0.00
0.00	0.062	-	0.95		0.00
441,764.28	0.062	27,389.39	0.95		26,019.92
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					\$ 393,958.04

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	221	

Object Name Medicare

Program Area _____

Description	Estimated Cost
229,241.28 0.0145 3,324.00 0.95	3,157.80
4,862,582.40 0.0145 70,507.44 0.95	66,982.07
1,155,003.62 0.0145 16,747.55 0.95	15,910.17
0.00 0.0145 - 0.95	0.00
0.00 0.0145 - 0.95	0.00
441,764.28 0.0145 6,405.58 0.95	6,085.30
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	\$ 92,135.35

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	230	

Object Name TRS

Program Area _____

Description	On TRS? =1				Estimated Cost
39,069.00 0.1906	7,446.55	1		7,446.55	
144,276.00 0.1906	27,499.01	1		27,499.01	
3,826,020.00 0.1906	729,239.41	0		0.00	
407,284.00 0.1906	77,628.33	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	
399,040.00 0.1906	76,057.02	0		0.00	
52,603.00 0.1906	10,026.13	0		0.00	
108,546.00 0.1906	20,688.87	1		20,688.87	
96,473.00 0.1906	18,387.75	1		18,387.75	
79,790.00 0.1906	15,207.97	1		15,207.97	
59,387.00 0.1906	11,319.16	1		11,319.16	
TOTAL ESTIMATED COST					\$ 100,549.31

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	230	

Object Name Retirement

Program Area _____

Description						Estimated Cost
3,826,020.00	0.06	229,561.20	0.1	22,956.12		22,956.12
49,152.00	0.06	2,949.12	0.1	294.91		294.91
399,040.00	0.06	23,942.40	0.1	2,394.24		2,394.24
144,276.00	0.06	8,656.56	0.1	865.66		865.66
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						\$ 25,745.58

Notes:

Budget Request - FY 2022

	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
220 25.00	5,500.00
52 25.00	1,300.00
0 25.00	0.00
0 25.00	0.00
5 25.00	125.00
0 25.00	0.00
283 TOTAL ESTIMATED COST	\$ 7,075.00

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	260	

Object Name Workers Compensation Insurance

Program Area _____

Description	Estimated Cost
229,241.28 0.0125	2,865.52
4,862,582.40 0.0125	60,782.28
1,155,003.62 0.0125	14,437.55
0.00 0.0125	0.00
0.00 0.0125	0.00
441,764.28 0.0125	5,522.05
\$ - 0.0125	0.00
	0.26
TOTAL ESTIMATED COST	\$ 83,607.65

Notes:

Budget Request - FY 2022

	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
220	11,616.00	-	0.00	11,616.00
52	2,745.60	-	0.00	2,745.60
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		
	14,942.60	180.00	-	
TOTAL ESTIMATED COST				\$ 14,942.40

Notes:

Budget Request - FY 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2700	610	

Object Name Supplies

Program Area _____

Description	Estimated Cost
Bus Parts	467,000.00
	0.00
TOTAL ESTIMATED COST	\$ 467,000.00

Notes:

Budget Request - FY 2022

	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 2022

	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	247,273.00
TOTAL ESTIMATED COST	\$ 247,273.00

Notes:

Budget Request - FY 2022

	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 2022

	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 2022

	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 to cover travel to athletic events for team and band	70,000.00
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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	142	

Object Name Salaries (Clerical)

Program Area _____

Quantity	Description	Cost	
2	77 Human Resources	42,324.00	84,648.00
2	73 Student Services	42,324.00	84,648.00
			169,296.00
240	169,296.00	0.00	705.40
	Step Raises		2,470.00
	Pay Raise	169,296.00	0.02
4	TOTAL ESTIMATED COST		\$ 175,151.92

43,787.98

Notes:

Budget Request - FY 2022

	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	102,728.00	102,728.00
1	76	Executive Director - Public Relations	103,140.00	103,140.00
2	76	Coordinator - Public Relations	77,748.81	155,497.62
1	77	Executive Director Human Resources	114,133.00	114,133.00
1	73	Director of Data Strategy	90,000.00	90,000.00
1	70	Coordinator of Safety	97,618.00	97,618.00
2	77	Coordinator of Human Resources	103,082.00	206,164.00
	240	1,079,090.00	0.00	4,496.21
		Step Raises		9,804.00
		Pay Raise	986,005.62	0.02 19,720.11
10		TOTAL ESTIMATED COST		\$ 1,015,529.73

101,552.97

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	191	

Object Name Other Administrative Personnel

Program Area _____

Quantity	DEPT	Description	Cost		
0.7		Data Strategy	102,095.00	71,466.50	
1	90	CIS Coordinator	99,218.00	99,218.00	
1		Data Strategy Specialist	66,012.00	66,012.00	
8	84	Tech Mgr. Classified	86,106.00	688,848.00	
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	71,087.00	71,087.00	
4	77	Specialist - Human Resources	53,228.00	212,912.00	
				1,379,367.50	
	240	1,372,179.00	0.00	5,717.41	0.00
		Step Raises		16,985.00	
		Pay Raise	1,379,367.50	0.02	27,587.35
17.7		TOTAL ESTIMATED COST		\$ 1,423,939.85	

80,448.58

Notes:

Budget Request - FY 2022

	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
1	1	0		
1	0	1	11,340.00	11,340.00
0.7	1	-0.3	11,354.40	-3,406.32
1	1	0	11,340.00	0.00
1	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
26.7			TOTAL ESTIMATED COST	\$ 229,315.68

13.2

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	220	

Object Name FICA

Program Area _____

Description	Estimated Cost
175,151.92 0.062 10859.41904 0.95	10,316.45
1,015,529.73 0.062 62962.84341 0.95	59,814.70
1,423,939.85 0.062 88284.2707 0.95	83,870.06
0.062 0 0.95	0.00
0.062 0 0.95	0.00
0.062 0 0.95	0.00
TOTAL ESTIMATED COST	\$ 154,001.21

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	221	

Object Name Medicare

Program Area

Description	Estimated Cost
175,151.92 0.0145 2,539.70 0.95	2,412.72
1,015,529.73 0.0145 14,725.18 0.95	13,988.92
1,423,939.85 0.0145 20,647.13 0.95	19,614.77
0.0145 - 0.95	0.00
0.0145 - 0.95	0.00
0.0145 - 0.95	0.00
TOTAL ESTIMATED COST	\$ 36,016.41

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	230	

Object Name TRS

Program Area _____

Description	Estimated Cost
175,151.92 0.1906	33,383.96
1,015,529.73 0.1906	193,559.97
1,423,939.85 0.1906	271,402.94
0.1906	0.00
0	0.00
0.1906	0.00
TOTAL ESTIMATED COST	\$ 498,346.86

Notes:

Budget Request - FY 2022

	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
10 25.00	250.00
17.7 25.00	442.50
31.7 TOTAL ESTIMATED COST	\$ 792.50

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	260	

Object Name Workers Compensation

Program Area _____

Description	Estimated Cost
175,151.92 0.0125	2,189.40
1,015,529.73 0.0125	12,694.12
1,423,939.85 0.0125	17,799.25
	0.23
TOTAL ESTIMATED COST	\$ 32,683.00

Notes:

Budget Request - FY 2022

	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		0.00
84 GDOT Permitting		0.00
84 Security Monitoring		120,000.00
84 Annual Hosting Website		90,000.00
95 Instructors for Safety		3,000.00
TOTAL ESTIMATED COST		\$ 360,400.00

Notes:

Budget Request - FY 2022

	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 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2800	430	

Object Name Repair and Maintenance Service

Program Area _____

Description	Dept.	Estimated Cost
84 Critical Systems Repair		20,000.00
84 Fiber Network Maintenance/Relocation		20,000.00
86 Records Mgt.		500.00
TOTAL ESTIMATED COST		\$ 40,500.00

Notes:

Budget Request - FY 2022

	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	
	84 Fluke Network Maintenance	14,000.00
	84 Mediacast Renewal	60,000.00
	77 Service Contract for Badge Camera	5,295.00
	84 Annual Support for Servers	7,000.00
TOTAL ESTIMATED COST		\$ 380,295.00

Notes:

Budget Request - FY 2022

	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 2022

	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 2022

	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 2022

	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	8,500.00
	Minus E-rate Reimbursements	
	76 Cell Phone	2,800.00
	77 Cell Phone - Human Resources	1,800.00
	TOTAL ESTIMATED COST	\$ 198,100.00

Notes:

Budget Request - FY 2022

		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	65,123.00
	Technology	698,312.99
	TOTAL ESTIMATED COST	\$ 763,435.99

Notes:

Budget Request - FY 2022

Account Number	Dept.	Fund	Program	Function	Object	Budget Unit
		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	22,000.00
	84 Technology - Conferences	5,000.00
	86 Records Center	200.00
	73 Equity Officer	2,000.00
TOTAL ESTIMATED COST		\$ 45,800.00

Notes:

Budget Request - FY 2022

	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 2022

	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 2022

	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 2022

	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	10,000.00
	84 Access control power supplies	60,000.00
	84 Replacement lamps	20,000.00
	84 Fiber Materials	7,000.00
	84 Replacement UPS and Batteries	96,000.00
	84 Non Warranty computer/laptop parts and batteries	200,000.00
	70 Athletics	250.00
	86 Records	1,150.00
	77 Keyed ID Badges	14,500.00
	76 Supplies	1,500.00
	TOTAL ESTIMATED COST	\$ 410,400.00

Notes:

Budget Request - FY 2022

	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		0.00
84 Barcode Scanners		0.00
84 Replacement Projectors		0.00
76 Equipment		7,500.00
86 Records		2,300.00
95 Safety	AED Supplies	1,000.00
TOTAL ESTIMATED COST		\$ 10,800.00

Notes:

Budget Request - FY 2022

	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		60,000.00
84 Replacement Printers		28,250.00
84 Board room AV System		5,000.00
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		405,000.00
84 Mediacast Repairs		75,000.00
84 Projectors		240,000.00
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		\$ 916,056.00

Notes:

Budget Request - FY 2022

	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 2022

	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 2022

	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		250,000.00
TOTAL ESTIMATED COST		\$ 250,000.00

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2900	142	

Object Name Salaries (Clerical)

Program Area _____

Description	Estimated Cost
3 Graduation Arena	60,000.00 180,000.00
3 TOTAL ESTIMATED COST	\$ 180,000.00

Notes:

Budget Request - FY 2022

	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 2022

	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
	0.00
	87,913.00
190 462.70 0.00 -	0.00
Pay Raise 87,913.00 0.02	1,758.26
1 TOTAL ESTIMATED COST	\$ 89,671.26

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2900	210	

Object Name Health Insurance

Program Area _____

Description	noIns				Estimated Cost
	3	3	11,354.40	Classified	34,063.20
	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					\$ 45,311.28

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2900	220	

Object Name FICA

Program Area _____

Description	Estimated Cost				
180,000.00	0.062	11160	0.95		10,602.00
0.00	0.062	0	0.95		0.00
0.00	0.062	0	0.95		0.00
89,671.26	0.062	5559.61812	0.95		5,281.64
					0.00
0.00	0.062	0	0.95		0.00
TOTAL ESTIMATED COST					\$ 15,883.64

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2900	221	

Object Name Employee Benefits (Employer Cost)

Program Area Medicare

Description					Estimated Cost
180,000.00	0.0145	2,610.00	0.95		2,479.50
0.00	0.0145	-	0.95		0.00
0.00	0.0145	-	0.95		0.00
89,671.26	0.0145	1,300.23	0.95		1,235.22
0.00	0.0145	-	0.95		0.00
TOTAL ESTIMATED COST					\$ 3,714.72

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2900	230	

Object Name TRS

Program Area _____

Description	Estimated Cost
180,000.00 0.1906	34,308.00
0.00 0.1906	0.00
0.00 0.1906	0.00
89,671.26 0.1906	17,091.34
0.00 0.1906	0.00
TOTAL ESTIMATED COST	\$ 51,399.34

Notes:

Budget Request - FY 2022

	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	3	75.00
	25.00	0	0.00
	25.00	0	0.00
	25.00	1	25.00
TOTAL ESTIMATED COST		\$	100.00

Notes:

Budget Request - FY 2022

	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%	180,000.00	2,250.00
	1.250%	0.00	0.00
	1.250%	0.00	0.00
	1.250%	89,671.26	1,120.89
			-0.42
TOTAL ESTIMATED COST		\$	3,370.47

Notes:

Budget Request - FY 2022

	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	
3.00	158.4	0	0	
0.00	0	0	0	
0.00	0	0	0	
1	52.8	0	0	
	0.2			
	211.4	0	0	
TOTAL ESTIMATED COST				\$ -

Notes:

Budget Request - FY 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		2900	594	

Object Name Payments to Charter Schools

Program Area _____

Description	Estimated Cost	
Brighten Academy		142,941.00
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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	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 2022

	Fund	Program	Function	Object	Budget Unit
Account Number	100		4000	720	

Object Name Building Acquisition Construction and Improvements

Program Area

Description	Estimated Cost
Central office Payment	498,372.07
TOTAL ESTIMATED COST:	\$ 498,372.07

Notes:

Budget Request - FY 2022

	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 2022

Account Number	Fund	Program	Function	Object	Budget Unit
	100		4000	810	

Object Name Dues and fees

Program Area _____

Description	Estimated Cost
TOTAL ESTIMATED COST	\$ -

Notes:

Budget Request - FY 2022

	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:
