

BUDGET REQUEST 2017-2018

Greenbelt Shared Services Arrangement

Amendment Number: 2

Date: 5/3/2018

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Fund	Function	Object	SUB	Org	PRG					Description	Current Budget	Increase (Decrease)	Amended Budget	
437	21	6119	04	751	8	2	3	0	0	0	Prof Salaries Teachers	\$ 80,461	\$ -	80,461
437	21	6122	04	751	8	2	3	0	0	0	Substitute Support	\$ 400	\$ (174)	226
437	21	6129	04	751	8	2	3	0	0	0	Salaries Support Personnel	\$ 28,825	\$ 5,099	33,924
437	21	6139	04	751	8	2	3	0	0	0	Cell Phone Stipend	\$ 900	\$ -	900
437	21	6141	04	751	8	2	3	0	0	0	SS-Medicare	\$ 1,400	\$ 72	1,472
437	21	6142	04	751	8	2	3	0	0	0	Insurance Contributions	\$ 3,052	\$ 4	3,056
437	21	6143	04	751	8	2	3	0	0	0	Workers Comp	\$ 220	\$ 6	226
437	21	6145	04	751	8	2	3	0	0	0	Unemployment	\$ 74	\$ 4	78
437	21	6146	04	751	8	2	3	0	0	0	TRS/TRS Care	\$ 3,516	\$ 449	3,965
437	21	6149	04	751	8	2	3	0	0	0	Sick Leave	\$ 500		500
437	31	6119	04	751	8	2	3	0	0	0	Prof Salaries	\$ 168,512	\$ -	168,512
437	31	6141	04	751	8	2	3	0	0	0	SS-Medicare	\$ 2,051	\$ -	2,051
437	31	6142	04	751	8	2	3	0	0	0	Insurance Contributions	\$ 8,333	\$ -	8,333
437	31	6143	04	751	8	2	3	0	0	0	Workers Comp	\$ 390	\$ -	390
437	31	6145	04	751	8	2	3	0	0	0	Unemployment	\$ 115	\$ -	115
437	31	6146	04	751	8	2	3	0	0	0	Trs Above State-TRS Care	\$ 6,107	\$ -	6,107
437	31	6149	04	751	8	2	3	0	0	0	Sick Leave	\$ 200		200
437	41	6129	04	751	8	2	3	0	0	0	Salary Support QISD	\$ 9,000	\$ -	9,000
437	41	6141	04	751	8	2	3	0	0	0	Medicare	\$ 123		123
437	41	6142	04	751	8	2	3	0	0	0	Insurance Contributions	\$ 762	\$ -	762
437	41	6143	04	751	8	2	3	0	0	0	Workers Comp	\$ 45	\$ -	45
437	41	6145	04	751	8	2	3	0	0	0	Unemployment	\$ 6	\$ -	6
437	41	6146	04	751	8	2	3	0	0	0	TRS	\$ 203	\$ -	203
437	51	6129	04	751	8	2	3	0	0	0	Custodian Salary	\$ 1,300	\$ -	1,300
437	51	6141	04	751	8	2	3	0	0	0	Medicare	\$ 5	\$ -	5
437	51	6142	04	751	8	2	3	0	0	0	Insurance Contrib	\$ 178	\$ -	178
437	51	6143	04	751	8	2	3	0	0	0	Workers Comp	\$ 35	\$ -	35
437	51	6145	04	751	8	2	3	0	0	0	Unemp	\$ 1		1
437	51	6146	04	751	8	2	3	0	0	0	TRS	\$ 41	\$ -	41
437	52	6119	04	751	8	2	3	0	0	0	Gun Stipend	\$ 1,000	\$ -	1,000
437	52	6141	04	751	8	2	3	0	0	0	Medicare	\$ 15	\$ -	15
437	52	6143	04	751	8	2	3	0	0	0	Workers Comp	\$ 7	\$ (3)	4
437	52	6145	04	751	8	2	3	0	0	0	Unemp	\$ 3	\$ (1)	2
437	52	6146	04	751	8	2	3	0	0	0	TRS	\$ 100	\$ (70)	30
Total 61XX											\$ 317,880	\$ 5,386	323,266	

BUDGET REQUEST

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Fund	Function	Object	SUB	Org	PR						Description	Current Budget	Increase (Decrease)	Amended Budget
437	11	6219	04	751	8	2	3	0	0	0	Professional Services	\$ 40,464	\$ (4,750)	\$ 35,714
437	13	6219	04	751	8	2	3	0	0	0	Staff Development Services	\$ -	\$ -	\$ -
437	21	6211	04	751	8	2	3	0	0	0	Legal Services	\$ -	\$ -	\$ -
437	21	6212	04	751	8	2	3	0	0	0	Audit Services	\$ -	\$ -	\$ -
437	21	6219	04	751	8	2	3	0	0	0	Professional Services	\$ -	\$ -	\$ -
437	21	6249	04	751	8	2	3	0	0	0	Auto Repair & Maintenance	\$ -	\$ 500	\$ 500
437	31	6219	04	751	8	2	3	0	0	0	Professional services	\$ 500	\$ 5,300	\$ 5,800
437	41	6211	04	751	8	2	3	0	0	0	Legal Services	\$ 3,853	\$ (733)	\$ 3,120
437	41	6212	04	751	8	2	3	0	0	0	Audit Services	\$ 5,500	\$ -	\$ 5,500
437	51	6249	04	751	8	2	3	0	0	0	Contracted Maint & Repair	\$ 2,700	\$ 100	\$ 2,800
437	51	6259	04	751	8	2	3	0	0	0	Utilities	\$ 8,587	\$ -	\$ 8,587
Total 62XX												\$ 61,604	\$ 417	\$ 62,021

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Fund	Function	Object	S U B	Org	P R G						Description	Current Budget	Increase (Decrease)	Amended Budget
437	11	6339	04	751	8	2	3	0	0	0	Testing Supplies	\$ -	\$ -	\$ -
437	11	6399	04	751	8	2	3	0	0	0	General Supplies	\$ 6,236	\$ (4,865)	\$ 1,371
437	21	6311	04	751	8	2	3	0	0	0	Fuel	\$ 1,000	\$ -	\$ 1,000
437	21	6399	04	751	8	2	3	0	0	0	General Supplies	\$ 2,043	\$ -	\$ 2,043
437	31	6339	04	751	8	2	3	0	0	0	Testing Materials	\$ 1,900	\$ (423)	\$ 1,477
437	31	6399	04	751	8	2	3	0	0	0	General Supplies	\$ 1,980	\$ (1,000)	\$ 980
Total 63XX												\$ 13,159	\$ (6,288)	\$ 6,871

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Date: **5/3/2018**

Fund	Function	Object	SUB	Org	PRG						Description	Current Budget	Increase (Decrease)	Amended Budget
437	11	6411	04	751	8	2	3	0	0	0	Travel/Subs Employee	\$ 1,734	\$ (1,610)	\$ 124.00
437	11	6495	04	751	8	2	3	0	0	0	Membership Dues	\$ -	\$ -	\$ -
437	11	6499	04	751	8	2	3	0	0	0	Misc Operating Costs	\$ 300	\$ (96)	\$ 204.00
437	13	6411	04	751	8	2	3	0	0	0	Staff Development	\$ 400	\$ 1,508	\$ 1,908.00
437	13	6499	04	751	8	2	3	0	0	0	Misc Staff Development Exp	\$ 808	\$ -	\$ 808.00
437	21	6411	04	751	8	2	3	0	0	0	Travel/Subsistence-Employee	\$ 4,968	\$ -	\$ 4,968.00
437	21	6494	04	751	8	2	3	0	0	0	Transportation Allocation	\$ -	\$ -	\$ -
437	21	6495	04	751	8	2	3	0	0	0	Membership Dues	\$ -	\$ -	\$ -
437	21	6499	04	751	8	2	3	0	0	0	Misc Operating Costs	\$ 1,534	\$ 22	\$ 1,556.00
437	31	6411	04	751	8	2	3	0	0	0	Travel/Subsistence-Employee	\$ 7,963	\$ 650	\$ 8,613.00
437	31	6495	04	751	8	2	3	0	0	0	Membership Dues	\$ 200	\$ (140)	\$ 60.00
437	31	6499	04	751	8	2	3	0	0	0	Misc Operating Costs	\$ 450	\$ (74)	\$ 376.00
437	41	6499	04	751	8	2	3	0	0	0	Misc Board Expense	\$ -	\$ 200	
437	51	6499	04	751	8	2	3	0	0	0	Misc Operating Expense	\$ 1,000	\$ 25	\$ 1,025.00
437		64xx									Total 6400s	\$ 19,357	\$ 485	\$ 19,842
437		63xx									Total 6300s	\$ 13,159	\$ (6,288)	\$ 6,871
437		62xx									Total 6200s	\$ 61,604	\$ 417	\$ 62,021
437		61xx									Total 6100s	\$ 317,880	\$ 5,386	\$ 323,266
Total 437 Budget												\$ 412,000	\$ 0	\$ 412,000

Reason for amendment: Adjust functions as needed.

PREPARED BY	Director of Special Education	BOARD OF TRUSTEES APPROVAL
Jana Brandon	Rusty Brawley	
DATE 5/3/2018	DATE	DATE