BUDGET REQUEST 2017-2018

Greenbelt Shared Services Arrangement

Amendment Number: NA

Date: 8/1/2017

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	$ 86,277	$ -	**86,277**
437	21	6129	04	751	8	2	3	0	0	0	Salaries Support Personnel	$ 28,214	$ -	**28,214**
437	21	6141	04	751	8	2	3	0	0	0	SS-Medicare	$ 1,660	$ -	**1,660**
437	21	6142	04	751	8	2	3	0	0	0	Insurance Contributions	$ 3,263	$ -	**3,263**
437	21	6143	04	751	8	2	3	0	0	0	Workers Comp	$ 229	$ -	**229**
437	21	6145	04	751	8	2	3	0	0	0	Unemployment	$ 77	$ -	**77**
437	21	6146	04	751	8	2	3	0	0	0	TRS/TRS Care	$ 3,584	$ -	**3,584**
437	21	6149	04	751	8	2	3	0	0	0	Sick Leave	$ 574		**574**
437	31	6119	04	751	8	2	3	0	0	0	Prof Salaries	$ 166,307	$ -	**166,307**
437	31	6141	04	751	8	2	3	0	0	0	SS-Medicare	$ 2,411	$ -	**2,411**
437	31	6142	04	751	8	2	3	0	0	0	Insurance Contributions	$ 8,267	$ -	**8,267**
437	31	6143	04	751	8	2	3	0	0	0	Workers Comp	$ 383	$ -	**383**
437	31	6145	04	751	8	2	3	0	0	0	Unemployment	$ 111	$ -	**111**
437	31	6146	04	751	8	2	3	0	0	0	Trs Above State-TRS Care	$ 5,594	$ -	**5,594**
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	$ 157		**157**
437	41	6142	04	751	8	2	3	0	0	0	Insurance Contributions	$ 514		**514**
437	41	6143	04	751	8	2	3	0	0	0	Workers Comp	$ 12	$ -	**12**
437	41	6145	04	751	8	2	3	0	0	0	Unemployment	$ 7	$ -	**7**
437	41	6146	04	751	8	2	3	0	0	0	TRS	$ 221	$ -	**221**
437	51	6129	04	751	8	2	3	0	0	0	Custodian Salary	$ 1,800	$ -	**1,800**
437	51	6141	04	751	8	2	3	0	0	0	Medicare	$ 26	$ -	**26**
437	51	6142	04	751	8	2	3	0	0	0	Insurance Contrib	$ 255	$ -	**255**
437	51	6143	04	751	8	2	3	0	0	0	Workers Comp	$ 3	$ -	**3**
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	$ 1,800	$ -	**1,800**
											Total 61XX	$ 320,947	$ -	**320,947**

BUDGET REQUEST

Greenbelt Shared Services Arrangement

Amendment Number: 0

Date: 8/1/2017

Fund	Function	Object	SUB	Org	PR						Description	Current Budget	Increase (Decrease)	Amended Budget
437	11	6219	04	751	7	2	3	0	0	0	Professional Services	$ 4,000.00	$ -	**$ 4,000.00**
437	21	6211	04	751	7	2	3	0	0	0	Legal Services	$ 15,000.00	$ -	**$ 15,000.00**
437	21	6212	04	751	7	2	3	0	0	0	Audit Services	$ 5,500.00	$ -	**$ 5,500.00**
437	21	6219	04	751	7	2	3	0	0	0	Professional Services	$ -	$ -	**$ -**
437	21	6239	04	751	7	2	3	0	0	0	Education Serv Center	$ -	$ -	**$ -**
437	31	6219	04	751	7	2	3	0	0	0	Professional services	$ 500.00	$ -	**$ 500.00**
437	51	6249	04	751	7	2	3	0	0	0	Contracted Maint & Repair	$ 2,700.00	$ -	**$ 2,700.00**
437	51	6259	04	751	7	2	3	0	0	0	Utilities	$ 8,000.00	$ -	**$ 8,000.00**
												$ -	$ -	**$ -**
											Total 62XX	$ 35,700.00	$ -	$ 35,700.00

BUDGET REQUEST

Greenbelt Shared Services Arrangement

Amendment Number: 0

Date: 8/1/2017

Fund	Function	Object	SUB	Org	PRG						Description	Current Budget	Increase (Decrease)	**Amended Budget**
437	11	6339	04	751	7	2	3	0	0	0	Testing Supplies	$ 500.00	$ -	**$ 500.00**
437	11	6399	04	751	7	2	3	0	0	0	General Supplies	$ 6,536.00	$ -	**$ 6,536.00**
437	21	6311	04	751	7	2	3	0	0	0	Fuel	$ 1,000.00	$ -	**$ 1,000.00**
437	21	6399	04	751	7	2	3	0	0	0	General Supplies	$ 5,000.00	$ -	**$ 5,000.00**
437	31	6399	04	751	7	2	3	0	0	0	General Supplies	$ 3,000.00	$ -	**$ 3,000.00**
												$ -	$ -	**$ -**
											Total 63XX	$ 16,036.00	$ -	$ 16,036.00

BUDGET REQUEST

Greenbelt Shared Services Arrangement

Amendment Number: **0**

Date: **8/1/2017**

Fund	Function	Object	SUB	Org	PRG						Description	Current Budget	Increase (Decrease)	**Amended Budget**
437	11	6411	04	751	7	2	3	0	0	0	Travel/Subs Employee	$ 1,734.00	$ -	**$ 1,734.00**
437	11	6499	04	751	7	2	3	0	0	0	Misc Operating Costs	$ 1,000.00	$ -	**$ 1,000.00**
437	13	6411	04	751	7	2	3	0	0	0	Staff Development	$ 500.00	$ -	**$ 500.00**
437	13	6499	04	751	7	2	3	0	0	0	Misc Staff Development Exp	$ 25.00	$ -	**$ 25.00**
437	21	6411	04	751	7	2	3	0	0	0	Travel/Subsistence-Employee	$ 4,237.00	$ -	**$ 4,237.00**
437	21	6494	04	751	7	2	3	0	0	0	Transportation Allocation	$ 800.00	$ -	**$ 800.00**
437	21	6495	04	751	7	2	3	0	0	0	Membership Dues	$ -	$ -	**$ -**
437	21	6499	04	751	7	2	3	0	0	0	Misc Operating Costs	$ 458.00	$ -	**$ 458.00**
437	31	6411	04	751	7	2	3	0	0	0	Travel/Subsistence-Employee	$ 7,963.00	$ -	**$ 7,963.00**
437	31	6495	04	751	7	2	3	0	0	0	Membership Dues	$ 150.00	$ -	**$ 150.00**
437	31	6499	04	751	7	2	3	0	0	0	Misc Operating Costs	$ 450.00	$ -	**$ 450.00**
437	51	6499	04	751	7	2	3	0	0	0	Misc Operating Expense	$ 10,000.00	$ -	**$ 10,000.00**
437		64xx									Total 6400s	$ 27,317.00	$ -	**$ 27,317.00**
437		63xx									Total 6300s	$ 16,036.00	$ -	**$ 16,036.00**
437		62xx									Total 6200s	$ 35,700.00	$ -	**$ 35,700.00**
437		61xx									Total 6100s	$ 320,947.00	$ -	**$ 320,947.00**
											Total 437 Budget	**$ 400,000.00**	**$ -**	**$ 400,000.00**

Reason for amendment:

PREPARED BY	Director of Special Education	BOARD OF TRUSTEES APPROVAL
Jana Brandon	Rusty Brawley	
DATE 8/1/2017	DATE	DATE