

BUDGET REQUEST 2017-2018

Greenbelt Shared Services Arrangement

Amendment Number: 1

Date: 2/8/2017

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	\$ 80,000	\$ 461	80,461
437	21	6122	04	751	8	2	3	0	0	0	Substitute Support	\$ -	\$ 400	400
437	21	6129	04	751	8	2	3	0	0	0	Salaries Support Personnel	\$ 28,725	\$ 100	28,825
437	21	6139	04	751	8	2	3	0	0	0	Cell Phone Stident	\$ 900	\$ -	900
437	21	6141	04	751	8	2	3	0	0	0	SS-Medicare	\$ 1,400	\$ -	1,400
437	21	6142	04	751	8	2	3	0	0	0	Insurance Contributions	\$ 3,052	\$ -	3,052
437	21	6143	04	751	8	2	3	0	0	0	Workers Comp	\$ 220	\$ -	220
437	21	6145	04	751	8	2	3	0	0	0	Unemployment	\$ 74	\$ -	74
437	21	6146	04	751	8	2	3	0	0	0	TRS/TRS Care	\$ 3,516	\$ -	3,516
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	\$ 8,306	\$ 27	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	\$ 516	\$ 246	762
437	41	6143	04	751	8	2	3	0	0	0	Workers Comp	\$ 10	\$ 35	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	\$ -	7
437	52	6145	04	751	8	2	3	0	0	0	Unemp	\$ 3	\$ -	3
437	52	6146	04	751	8	2	3	0	0	0	TRS	\$ 100	\$ -	100
Total 61XX											\$ 316,611	\$ 1,269	317,880	

BUDGET REQUEST

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Fund	Function	Object	S U B	Org	P R							Description	Current Budget	Increase (Decrease)	Amended Budget
437	11	6219	04	751	8	2	3	0	0	0		Professional Services	\$ 6,541.00	\$ 33,923.00	\$ 40,464.00
437	21	6211	04	751	8	2	3	0	0	0		Legal Services	\$ 15,000.00	\$ (15,000.00)	\$ -
437	21	6212	04	751	8	2	3	0	0	0		Audit Services	\$ 5,500.00	\$ (5,500.00)	\$ -
437	21	6219	04	751	8	2	3	0	0	0		Professional Services	\$ -	\$ -	\$ -
437	21	6239	04	751	8	2	3	0	0	0		Education Serv Center	\$ -	\$ -	\$ -
437	31	6219	04	751	8	2	3	0	0	0		Professional services	\$ 500.00	\$ -	\$ 500.00
437	41	6211	04	751	8	2	3	0	0	0		Legal Services	\$ -	\$ 3,853.00	\$ 3,853.00
437	41	6212	04	751	8	2	3	0	0	0		Audit Services	\$ -	\$ 5,500.00	\$ 5,500.00
437	51	6249	04	751	8	2	3	0	0	0		Contracted Maint & Repair	\$ 2,700.00	\$ -	\$ 2,700.00
437	51	6259	04	751	8	2	3	0	0	0		Utilities	\$ 8,587.00	\$ -	\$ 8,587.00
Total 62XX													\$ 38,828.00	\$ 22,776.00	\$ 52,251.00

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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	\$ 500.00	\$ (500.00)	\$ -
437	11	6399	04	751	8	2	3	0	0	0	General Supplies	\$ 6,536.00	\$ (300.00)	\$ 6,236.00
437	21	6311	04	751	8	2	3	0	0	0	Fuel	\$ 1,000.00	\$ -	\$ 1,000.00
437	21	6399	04	751	8	2	3	0	0	0	General Supplies	\$ 4,850.00	\$ (2,000.00)	\$ 2,850.00
437	31	6339	04	751	8	2	3	0	0	0	Testing Materials	\$ 1,900.00	\$ -	\$ 1,900.00
437	31	6399	04	751	8	2	3	0	0	0	General Supplies	\$ 2,233.00	\$ (253.00)	\$ 1,980.00
Total 63XX												\$ 17,019.00	\$ (3,053.00)	\$ 13,966.00

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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	\$ 1,734.00	\$ -	\$ 1,734.00
437	11	6499	04	751	8	2	3	0	0	0	Misc Operating Costs	\$ 1,000.00	\$ (700.00)	\$ 300.00
437	13	6411	04	751	8	2	3	0	0	0	Staff Development	\$ 500.00	\$ (100.00)	\$ 400.00
437	13	6499	04	751	8	2	3	0	0	0	Misc Staff Development Exp	\$ -	\$ 808.00	\$ 808.00
437	21	6411	04	751	8	2	3	0	0	0	Travel/Subsistence-Employee	\$ 4,237.00	\$ -	\$ 4,237.00
437	21	6494	04	751	8	2	3	0	0	0	Transportation Allocation	\$ 800.00	\$ -	\$ 800.00
437	21	6495	04	751	8	2	3	0	0	0	Membership Dues	\$ 200.00	\$ -	\$ 200.00
437	21	6499	04	751	8	2	3	0	0	0	Misc Operating Costs	\$ 458.00	\$ -	\$ 458.00
437	31	6411	04	751	8	2	3	0	0	0	Travel/Subsistence-Employee	\$ 7,963.00	\$ -	\$ 7,963.00
437	31	6495	04	751	8	2	3	0	0	0	Membership Dues	\$ 200.00	\$ -	\$ 200.00
437	31	6499	04	751	8	2	3	0	0	0	Misc Operating Costs	\$ 450.00	\$ -	\$ 450.00
437	51	6499	04	751	8	2	3	0	0	0	Misc Operating Expense	\$ 10,000.00	\$ (9,000.00)	\$ 1,000.00
437		64xx									Total 6400s	\$ 27,542.00	\$ (8,992.00)	\$ 18,550.00
437		63xx									Total 6300s	\$ 17,019.00	\$ (3,053.00)	\$ 13,966.00
437		62xx									Total 6200s	\$ 38,828.00	\$ 22,776.00	\$ 61,604.00
437		61xx									Total 6100s	\$ 316,611.00	\$ 1,269.00	\$ 317,880.00
Total 437 Budget												\$ 400,000.00	\$ 12,000.00	\$ 412,000.00

Reason for amendment: Benjamin coop participation fee to increase budget \$12,000

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