

313 BUDGET REQUEST 2017-2018

Greenbelt Shared Services Arrangement
Amendment #1

Fund	Object	SUB	Org	PRG						Description	Beginning Budget	Increase or (Decrease)	Ending Budget
313	11	6119	04	751	8	2	3	0	0	Prof Salaries Teachers	\$196,042	\$57,826	\$253,868
313	11	6141	04	751	8	2	3	0	0	FICA/Medicare	\$3,500	\$0	\$3,500
313	11	6142	04	751	8	2	3	0	0	Group Health & Life	\$12,776	\$6,976	\$19,752
313	11	6143	04	751	8	2	3	0	0	Wrk Comp	\$557	\$0	\$557
313	11	6145	04	751	8	2	3	0	0	Unemployment	\$162	\$0	\$162
313	11	6146	04	751	8	2	3	0	0	TRS/TRS Care	\$23,247	\$1,936	\$25,183
313	11	6149	04	751	8	2	3	0	0	Sick Leave	\$200	\$0	\$200
313	31	6119	04	751	8	2	3	0	0	Professional Salaries	\$130,422	\$1,600	\$132,022
313	31	6141	04	751	8	2	3	0	0	FICA/Medicare	\$1,850	\$0	\$1,850
313	31	6142	04	751	8	2	3	0	0	Group Health & Life	\$3,012	\$48	\$3,060
313	31	6143	04	751	8	2	3	0	0	Workers Comp	\$300	\$4	\$304
313	31	6145	04	751	8	2	3	0	0	Unemployment	\$87	\$1	\$88
313	31	6146	04	751	8	2	3	0	0	TRS/TRS Care	\$12,610	\$577	\$13,187
313	31	6149	04	751	8	2	3	0	0	Sick Leave	\$400	\$0	\$400
313	41	6129	04	751	8	2	3	0	0	Salaries Support Person.	\$28,652	-\$16,923	\$11,729
313	41	6141	04	751	8	2	3	0	0	FICA/Medicare	\$410	-\$240	\$170
313	41	6142	04	751	8	2	3	0	0	Group Health & Life	\$6	\$3	\$9
313	41	6143	04	751	8	2	3	0	0	Workers Comp	\$32	-\$19	\$13
313	41	6145	04	751	8	2	3	0	0	Unemployment	\$19	\$0	\$19
313	41	6146	04	751	8	2	3	0	0	TRS	\$2,724	-\$1,523	\$1,201
313	41	6149	04	751	8	2	3	0	0	Sick Leave	\$100		\$100
TOTAL											\$417,108	\$50,266	\$467,374

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Fund	Object	SUB	ORG	PRG						Description	Beginning Budget	Increase or (Decrease)	Ending Budget	
313	11	6219	04	751	8	2	3	0	0	0	Contracted Prof Services	\$50,513	-\$42,450	\$8,063
313	11	6249	04	751	8	2	3	0	0	0	Contracted Maint & Repair	\$0	\$0	\$0
313	13	6219	04	751	8	2	3	0	0	0	Staff Development Services	\$3,000	-\$1,910	\$1,090
313	31	6219	04	751	8	2	3	0	0	0	Contracted Prof Services	\$500	\$2,000	\$2,500
TOTAL											\$54,013	-\$42,360	\$11,653	

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Fund	Object	SUB	Org	PRG						Description	Beginning Budget	Increase or (Decrease)	Ending Budget	
313	11	6339	04	751	8	2	3	0	0	0	General Supplies	\$2,450	\$0	\$2,450
313	11	6399	04	751	8	2	3	0	0	0	General Supplies	\$14,762	\$0	\$14,762
313	31	6339	04	751	8	2	3	0	0	0	Testing Materials	\$4,463	\$0	\$4,463
313	31	6399	04	751	8	2	3	0	0	0	General Supplies	\$0	\$0	\$0
TOTAL											\$21,675	\$0	\$19,225	

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Greenbelt Shared Services Arrangement

Date: 2/8/2018

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Fund	Object	SUB	Org	PRG					Description	Beginning Budget	Increase or (Decrease)	Ending Budget				
313	11	6411	04	751	8	2	3	0	0	0	Travel & Sub-Employee	\$15,000	\$0	\$15,000		
313	11	6412	04	751	8	2	3	0	0	0	Travel & Sub-Student	\$0	\$0	\$0		
313	11	6419	04	751	8	2	3	0	0	0	Travel/Non-Employee	\$1,000	\$0	\$1,000		
313	11	6495	04	751	8	2	3	0	0	0	Membership Dues	\$365	\$63	\$428		
313	11	6499	04	751	8	2	3	0	0	0	Misc. Operating	\$2,000	(\$500)	\$1,500		
313	13	6411	04	751	8	2	3	0	0	0	Staff Dev-Employees	\$400	(\$400)	\$0		
313	13	6499	04	751	8	2	3	0	0	0	Misc Staff Development	\$100	(\$100)	\$0		
313	31	6411	04	751	8	2	3	0	0	0	Travel Employee	\$11,137	\$0	\$11,137		
313	31	6495	04	751	8	2	3	0	0	0	Membership Fees	\$449	\$0	\$449		
313	41	6411	04	751	8	2	3	0	0	0	Travel Adm-Office	\$0	\$0	\$0		
313	93	6493	04	751	8	2	3	0	0	0	Pay to Member-Childress	\$55,345	\$0	\$55,345		
313	93	6493	04	751	8	2	3	0	0	1	Pay to Member-Chillicothe	\$10,862	\$0	\$10,862		
313	93	6493	04	751	8	2	3	0	0	2	Pay to Member-Crowell	\$19,138	\$0	\$19,138		
313	93	6493	04	751	8	2	3	0	0	3	Pay to Member-Memphis	\$34,655	\$0	\$34,655		
313	93	6493	04	751	8	2	3	0	0	4	Pay to Member-Quannah	\$30,000	\$0	\$30,000	TEA	Budget
313	64xx										Total 6400s	\$30,451	(\$937)	\$29,514	Approved	Difference
313	63xx										Total 6300s	\$21,675	\$0	\$21,675	\$29,000	-\$514
313	62xx										Total 6200s	\$54,013	(\$42,360)	\$11,653	\$103,000	\$91,347
313	61xx										Flow Out	\$150,000	\$0	\$150,000	\$538,216	
313	61xx										Total 6100s	\$417,108	\$50,266	\$617,374	\$538,216	-\$79,158
313 Total Budget										\$673,247	\$6,969	\$680,216	\$680,216	\$6,969		

Amendment Number 1

Reason: Payroll short \$50,255. Decreased PT contracted services (will use 437-11-6219)
Noga Increase of \$6,969.

PREPARED BY	DIRECTOR OF SPECIAL EDUCATION	BOARD OF TRUSTEES APPROVAL
Jana Brandon	Rusty Brawley	
DATE: 1/11/2018	DATE:	DATE:

Budget
Variance 25%
=
\$170,054