

**Hernando County School District
ESSENTIAL LEVEL OF SERVICE (CURRENTLY DOING)
2018-2019 Budget Request Form**

Department: _____

| Object Category 300 | | | Item Description | Justification | Amount Requested |
|---------------------|----------|---------|---|---------------|------------------|
| Object | Function | Project | | | |
| 330 | | | Travel-Meals, Lodging, Registration, Classes | | \$ 2,200.00 |
| 360 | | | Rentals, Leasing Xerox, QuickBooks, Alarm, Storage Unit | | \$ 10,400.00 |
| 360 | | | Graduation Rental-Faith Evangelical Presbyterian Church | | \$ 400.00 |
| 371 | | | Postage | | \$ 500.00 |
| 370 | | | DMS-Phone | | \$ 750.00 |
| 390 | | | Other Svc. Xerox Copy; Servicing/Paper/Etc. | | \$ 2,500.00 |
| 390 | | | Kelly Svc. | | \$ 5,500.00 |
| 320 | | | BCBS-Blue Cross Blue Shield | | \$ 34,000.00 |
| 360 | | | Auditor | | \$ 7,500.00 |
| 320 | | | Valic Insurance Matching Funds 1% | | \$ 4,500.00 |
| 320 | | | Premium Assignment Insurance | | \$ 2,800.00 |
| 320 | | | Preferred Government Insurance | | \$ 12,000.00 |
| 360 | 7900 | | Mid-Florida-Property Lease | | \$ 51,000.00 |
| 360 | 7800 | | Blue Bird-Bus Lease | | \$ 19,000.00 |
| 360 | | | Marketing-Media Marketing | | \$ 1,500.00 |
| Total Cost: | | | | | \$ 154,550.00 |

| Object Category 500 | | | Item Description | Justification | Amount Requested |
|---------------------|----------|---------|------------------------------|---------------|------------------|
| Object | Function | Project | | | |
| 510 | 5100 | | Paper Chase | | \$ 3,000.00 |
| 510 | 5100 | | Office Supplies | | \$ 5,000.00 |
| 510 | 5100 | | Jostens | | \$ 3,000.00 |
| 510 | 5100 | 401 | Social Studies Supply Budget | | \$ 750.00 |
| 510 | 5100 | 402 | Lang. Arts Supply Budget | | \$ 750.00 |
| 510 | 5100 | 403 | Science Budget | | \$ 750.00 |
| 510 | 5100 | 404 | Tech Supply Budget | | \$ 750.00 |
| 510 | 5100 | 405 | Math Supply Budget | | \$ 750.00 |
| 510 | 5100 | 406 | Spanish Supply Budget | | \$ 750.00 |
| 570 | 5100 | | Food-Kona Ice | | \$ 1,000.00 |
| 570 | 5100 | | Principal's Luncheon | | \$ 500.00 |
| 510 | | | Marketing-Cups, Shirts, etc. | | \$ 2,000.00 |
| Total Cost: | | | | | \$ 19,000.00 |

| Object Category 700 | | | Item Description | Justification | Amount Requested |
|---------------------|----------|---------|------------------|---------------|------------------|
| Object | Function | Project | | | |
| 730 | 5100 | | Suntrust Fees | | \$ 500.00 |
| Total Cost: | | | | | \$ 500.00 |

| Object Category 100/200 Payroll | | | Item Description | Justification | Amount Requested |
|---------------------------------|----------|---------|--------------------------------------|---|------------------|
| Object | Function | Project | | | |
| 120 | 5100 | | Instructor Payroll | | \$ 275,557.57 |
| 130 | 5100 | | Part-Time Instructor Payroll | | \$ 8,000.00 |
| 150 | 5100 | | Paraprofessional-Cari Legg | | \$ 27,460.00 |
| 160 | 5100 | | Support Personell- TIS Nick Anatala | | \$ 16,000.00 |
| 110 | 7300 | | Administration Principal | | \$ 75,000.00 |
| 160 | 7300 | | Administration Support-Coretta Brown | | \$ 34,560.00 |
| 160 | 7300 | | Administration Support-Kathryn Brown | | \$ 29,500.00 |
| 120 | 5100 | | SAI Clinic AM & PM | | \$ 17,000.00 |
| 100 | | | Pay Increases | | \$ 28,834.00 |
| 240 | | | Workman's Comp | Employee Deduction-Needs Board Approval | |
| 220 | | | FICA | \$.0008 X salary per pay period | |
| 230 | | | Group Insurance-6 Employees | Employee Deduction | \$ (15,117.00) |
| Total Cost: | | | | | \$ 496,794.57 |