HALL COUNTY BOARD OF EDUCATION

PROPOSED BUDGET FY 2016

Line No.	Department	Fund	Year	Function	Object	SubObject	Program	Facility	Building	Additional	Description	Amount Budgeted FY 2015	Proposed Budget FY 2016	Purpose, Benefits, Services
1	Lovett	100	6	1000	110	0	0	99	0	0	SALARIES - TEACHERS	84,677,367.00	87,890,034.00	Includes raises and 15 unassigned positions
2	Culver	100	6	1000	110	0	2620	99	0	0	SALARIES - TEACHERS	125,504.00	125,504.00	Preschool teachers NOTE State Preschool Grant
3	Lovett	100	6	1000	110	0	7050	99	0	0	SALARIES - TEACHERS	227,050.00	227,050.00	Math and Science Supplement
4	Barron	100	6	1000	110	01	0	99	0	0	CONTRACTED SERVICES - EMPLOYEES	20,000.00	0.00	Development of Curriculum Materials
5	McDaniel	100	6	1000	110	01	0	99	0	0	CONTRACTED SERVICES - EMPLOYEES (RTI)	112,000.00	70,000.00	RTI Supplements
6	McDaniel	100	6	1000	110	01	0	99	0	0	CONTRACTED SERVICES - EMPLOYEES	67,500.00	67,500.00	HHB, SUPER 1,
7	Culver	100	6	1000	110	01	2041	99	0	0	CONTRACTED SERVICES - EMPLOYEES	87,000.00	87,000.00	Teachers for Extended School Year Services
8	Krisel	100	6	1000	110	01	2111	99	0	0	CONTRACTED SERVICES - EMPLOYEES	3,750.00	3,000.00	$2000 for writing two curriculum units for elem SEARCH. $1000 to pay trained teachers for scoring TTCTs.
9	Krisel	100	6	1000	113	0	0	99	0	0	SUBSTITUTES (CERTIFIED)	2,700.00	3,000.00	Subs needed for IB teacher training
10	Lovett	100	6	1000	113	0	0	99	0	0	SUBSTITUTES (CERTIFIED)	1,087,286.00	1,230,000.00	Includes rate increase of 10%
11	Culver	100	6	1000	113	0	2620	99	0	0	SUBSTITUTES (CERTIFIED)	250.00	250.00	Subs for PreSchool Teachers NOTE State Preschool Grant
12	Krisel	100	6	1000	113	01	0	99	0	0	SUBS - RIGOR	4,000.00	4,000.00	Subs for teachers to attend professional conferences, other training needed to enhance professional skills, develop new courses, etc.
13	McDaniel	100	6	1000	113	02	0	99	0	0	SUBS - RTI	23,000.00	30,000.00	RTI Subs
14	Colston	100	6	1000	113	10	0	99	0	0	SUBSTITUTES (CERTIFIED)	11,000.00	15,000.00	Subs for State Mandates Tests
15	Turpin	100	6	1000	113	80	0	99	0	0	SUBSTITUTES (CERTIFIED)	10,000.00	10,000.00	Substitute teachers for classroom teachers developing digital content
16	Lovett	100	6	1000	114	0	0	99	0	0	SUBSTITUTES (CLASSIFIED)	96,970.00	110,000.00	Includes rate increase of 10%
17	Krisel	100	6	1000	115	0	1021	99	0	0	SALARIES - EXTENDED DAY	14,000.00	14,000.00	Twenty elem schools X $700 in extended day pay for After-School Rigor Activities
18	Krisel	100	6	1000	115	0	1081	99	0	0	SALARIES - EXTENDED DAY	9,000.00	9,000.00	Six middle schools, DVA, WLA middle grades and E2 X $1000 in extended day pay for After-School Rigor Activities
19	Bales	100	6	1000	115	0	1100	99	0	0	SALARIES - EXTENDED DAY	200,000.00	200,000.00	Instructional Ext. - 20 Day Monies
20	Samples	100	6	1000	115	0	3553	99	0	0	SALARIES - EXTENDED DAY	21,568.00	18,000.00	
21	Samples	100	6	1000	115	0	3554	99	0	0	SALARIES - EXTENDED DAY	131,608.00	99,000.00	
22	Krisel	100	6	1000	117	0	0	99	0	0	SALARIES - EXTENDED YEAR	16,836.00	17,567.00	Seventy-two (72) extra contract days for summer work required of: HMP coordinator (10 days), program planning for E2 staff as they expand to 8th grade (15 participants X 3 days = 45), MS gifted services coordinators for new initiatives (14), and neew AP Coordinator responsibilities (3)
23	Samples	100	6	1000	117	0	3526	99	0	0	SALARIES - EXTENDED YEAR	8,072.00	6,500.00	
24	Samples	100	6	1000	117	0	3529	99	0	0	SALARIES - EXTENDED YEAR	16,690.00	14,000.00	
25	Lovett	100	6	1000	118	0	0	99	0	0	SALARIES (ART, MUSIC, AND PE)	5,657,765.00	5,755,803.00	

26	Lovett	100	6	1000	132	0	0	99	0	0	SALARY - PERFECT ATTENDANCE	5,490.00	5,000.00	
27	Lovett	100	6	1000	140	0	0	99	0	0	SALARIES (TEACHER AIDS AND PARAPROS)	3,762,765.00	4,320,318.00	
28	Culver	100	6	1000	140	11	2041	99	0	0	SALARIES (TEACHER AIDS AND PARAPROS)	20,000.00	20,000.00	Paras for Extended School Year
29	Lovett	100	6	1000	161	0	0	99	0	0	SALARIES-COMPUTER LAB PARAPRO/TECHNOLOG	679,551.00	684,387.00	
30	Lovett	100	6	1000	172	0	0	99	0	0	SALARIES - ELEMENTARY COUNSELORS	1,091,667.00	1,100,698.00	
31	Lovett	100	6	1000	173	0	0	99	0	0	SALARIES - SECONDARY COUNSELORS	1,475,226.00	1,486,879.00	
32	Colston	100	6	1000	199	0	0	99	0	0	CONTRACTED SERVICES - EMPLOYEES	27,000.00	27,000.00	ACCESS, EOG, EOC - Additional Help
33	Lovett	100	6	1000	199	0	1021	99	0	0	CONTRACTED SERVICES - EMPLOYEES	6,000.00	14,000.00	Violin Program @ McEver (2) & Music @ Wauka Mountain (2) - addition of one at Wauka Mtn
34	Culver	100	6	1000	199	0	2041	99	0	0	CONTRACTED SERVICES - EMPLOYEES	0.00	28,058.00	1) To fund a Special Education teacher at each high school to provide accommodations during summer school as required by their IEP. ($23,058) 2) To provide required Special Education services in the home (Home Based services) for students whose IEP team determine that it is the most appropriate placement. ($5,000)
35	Lovett	100	6	1000	199	0	7052	99	0	0	CONTRACTED SERVICES - EMPLOYEES	500.00	0.00	Teacher of the Year
36	Lovett	100	6	1000	210	0	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	17,712,590.00	18,149,608.00	
37	Culver	100	6	1000	210	0	2620	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	34,110.00	22,680.00	Benefits preschool teachers NOTE State Preschool Grant
38	Lovett	100	6	1000	220	0	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	5,519,074.00	6,008,230.00	
39	Culver	100	6	1000	220	0	2620	99	0	0	MATCHING CONTRIBUTIONS-FICA	7,780.00	7,314.00	Benefits preschool teachers NOTE State Preschool Grant
40	Samples	100	6	1000	220	0	3526	99	0	0	MATCHING CONTRIBUTIONS-FICA	470.00	379.00	Vocational Extended Day
41	Samples	100	6	1000	220	0	3529	99	0	0	MATCHING CONTRIBUTIONS-FICA	973.00	816.00	Vocational Extended Day
42	Samples	100	6	1000	220	0	3553	99	0	0	MATCHING CONTRIBUTIONS-FICA	1,257.00	1,049.00	Vocational Extended Year
43	Samples	100	6	1000	220	0	3554	99	0	0	MATCHING CONTRIBUTIONS-FICA	8,160.00	5,770.00	Vocational Extended Year
44	Lovett	100	6	1000	220	0	7050	99	0	0	MATCHING CONTRIBUTIONS-FICA	31.00	13,232.00	Math and Science Supplement
45	Lovett	100	6	1000	221	0	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	1,376,615.00	1,405,152.00	
46	Culver	100	6	1000	221	0	2620	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	1,820.00	1,711.00	Benefits preschool teachers NOTE State Preschool Grant
47	Samples	100	6	1000	221	0	3526	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	110.00	89.00	Vocational Extended Day
48	Samples	100	6	1000	221	0	3529	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	227.00	191.00	Vocational Extended Day
49	Samples	100	6	1000	221	0	3553	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	294.00	245.00	Vocational Extended Year
50	Samples	100	6	1000	221	0	3554	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	1,910.00	1,349.00	Vocational Extended Year

51	Lovett	100	6	1000	221	0	7050	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	3,292.00	3,095.00	Math and Science Supplement
52	Lovett	100	6	1000	221	0	7052	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	7.00	0.00	Teacher of the Year
53	Lovett	100	6	1000	230	0	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	13,128,290.00	14,526,895.00	
54	Culver	100	6	1000	230	0	2620	99	0	0	MATCHING CONTRIBUTIONS-TRS	16,500.00	17,909.00	Benefits preschool teachers NOTE State Preschool Grant
55	Samples	100	6	1000	230	0	3526	99	0	0	MATCHING CONTRIBUTIONS-TRS	1,061.00	928.00	Vocational Extended Day
56	Samples	100	6	1000	230	0	3529	99	0	0	MATCHING CONTRIBUTIONS-TRS	2,195.00	1,998.00	Vocational Extended Day
57	Samples	100	6	1000	230	0	3553	99	0	0	MATCHING CONTRIBUTIONS-TRS	2,836.00	2,569.00	Vocational Extended Year
58	Samples	100	6	1000	230	0	3554	99	0	0	MATCHING CONTRIBUTIONS-TRS	16,150.00	14,127.00	Vocational Extended Year
59	Lovett	100	6	1000	230	0	7050	99	0	0	MATCHING CONTRIBUTIONS-TRS	29,857.15	32,400.00	Math and Science Supplement
60	Lovett	100	6	1000	240	0	1083	99	0	0	MATCHING CONTRIBUTIONS-ERS	6,250.00	0.00	
61	Lovett	100	6	1000	260	0	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	262,931.00	263,220.00	
62	Culver	100	6	1000	260	0	2620	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	535.00	326.00	Benefits preschool teachers NOTE State Preschool Grant
63	Lovett	100	6	1000	291	0	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	60,201.00	68,324.00	
64	Culver	100	6	1000	291	0	2620	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	35.00	68.00	Benefits preschool teachers NOTE State Preschool Grant
65	Krisel	100	6	1000	300	03	0	99	0	5	CONTRACTED SERVICES-CONSULTANTS	7,350.00	8,100.00	Required evaluators and other consultants for IB Diploma Programme.
66	Krisel	100	6	1000	300	03	0	99	0	5	CONTRACTED SERVICES-CONSULTANTS	2,500.00	3,000.00	Dr. Sarah Sumners to provide refresher course on scoring the TTCT. Perfectly Polished consultant for HMP.
67	Lovett	100	6	1000	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	455,000.00	465,000.00	Systemwide Copier Lease
68	Turpin	100	6	1000	300	10	8000	99	0	13	CONTRACTED SERVICES-OTHER FEES	88,770.00	95,850.00	Infinite Campus, HR, Finance, video outsourcing, virtual desktop
69	Barron	100	6	1000	300	13	1011	99	0	12	CONTRACTED SERVICES-3RD PARTY OTHER FEES	16,650.00	16,650.00	Elachee
70	Barron	100	6	1000	300	13	1021	99	0	12	CONTRACTED SERVICES-3RD PARTY OTHER FEES	15,818.00	15,818.00	Elachee
71	Barron	100	6	1000	300	13	1041	99	0	12	CONTRACTED SERVICES-3RD PARTY OTHER FEES	12,600.00	12,600.00	Elachee
72	Barron	100	6	1000	300	13	1051	99	0	12	CONTRACTED SERVICES-3RD PARTY OTHER FEES	15,300.00	15,300.00	Elachee
73	Barron	100	6	1000	300	13	1081	99	0	12	CONTRACTED SERVICES-3RD PARTY OTHER FEES	14,850.00	14,850.00	Elachee
74	McDaniel	100	6	1000	300	56	0	99	0	10	CONTRACTED TEMPORARY SERVICES	7,200.00	7,200.00	Non-employee instruction for HHB and SUPER 1
75	Barron	100	6	1000	300	80	0	99	0	12	CONTRACTED SERVICES-INSTRUCTORS	48,000.00	64,000.00	Kennesaw State University - Chinese Students General Fund (4) - PreK Grant (1)
76	Lovett	100	6	1000	300	80	1021	99	0	1	CONTRACTED SERVICES-INSTRUCTORS	6,000.00	6,000.00	Cello @ Wauka Mountain
77	Krisel	100	6	1000	300	80	1041	99	0	5	CONTRACTED SERVICES-INSTRUCTORS	1,000.00	1,000.00	Georgia Tech Calculus Tuition and Fees
78	Culver	100	6	1000	300	80	2041	99	0	11	CONTRACTED SERVICES-INSTRUCTORS - SPEECH	500,000.00	800,000.00	Funding not currently meeting IEP requirements Previously paid from Flowthrought Grant-will help with medicaid eligibility
79	Culver	100	6	1000	300	80	2041	99	0	11	CONTRACTED SERVICES-INSTRUCTORS	54,000.00	54,000.00	Contracted Non-Employees for Extended School Year Services
80	Culver	100	6	1000	300	80	2620	99	0	11	CONTRACTED SERVICES-INSTRUCTORS	117,084.00	117,084.00	Contracted instructional services NE GA Speech State Preschool Grant

81	Turpin	100	6	1000	432	80	8000	99	0	0	REPAIR & MAINTENANCE SVCS - TECH	353,475.00	314,775.00	Maintenance and warranty contracts for all district equipment
82	Turpin	100	6	1000	530	80	8000	99	0	0	COMM SVC-WIDE AREA NETWORK LEASE	333,280.00	305,000.00	Wide Area Network (reflects 80% eRate discount)
83	Sapp	100	6	1000	561	0	1041	99	0	0	TUITION TO OTHER GEORGIA LEAS	30,000.00	40,000.00	
84	Barron	100	6	1000	569	0	0	99	0	0	OTHER TUITION	1,000.00	1,000.00	Application & Enrollment Fees (Dual Enrollment/Lanier Tech)
85	Krisel	100	6	1000	580	0	0	99	0	0	TRAVEL	27,000.00	27,000.00	IB teacher training
86	Lovett	100	6	1000	580	0	0	99	0	0	TRAVEL	41,175.00	41,175.00	9 Speech Therapists @ $425 ea. 1 Gifted Itinerant Teachers @ $725 ea. 6 Sp. Ed. Itinerant Teachers @ $600 ea. 3 Visually Impaired Teachers @ $1925 ea. Reg Ed Itinerant Teachers - $4650 2 Itinerant Translators @ $1800 ea. 1 Educator on Special Assignment @ $1000 6 High School Band Directors - $750 ea. 6 High School Chorus Directors - $750 ea. 6 Middle School Band Directors - $750 ea. 6 Middle School Chorus Directors - $750 ea.
87	Tu	100	6	1000	580	0	1351	99	0	0	TRAVEL	2,500.00	2,500.00	Travel Expenses for 20 parent Liaisons
88	Tu	100	6	1000	580	0	1351	99	0	0	TRAVEL	500.00	500.00	Travel expenses for ESOL itinerant employees
89	Krisel	100	6	1000	580	0	2111	99	0	0	TRAVEL	25,000.00	25,000.00	Travel required to improve professional skills (e.g., conference attendance) and for facilitating rigor programs (e.g., HMP). We have a second year of program expansion training associated with the AP Capstone Program at CHS, and we continue to have strong demand for teachers to attend Confratute and AP Institutes each summer.
90	Samples	100	6	1000	580	0	3011	99	0	0	TRAVEL	36,000.00	36,000.00	CTAE Travel - local, state, national competitions
91	Lovett	100	6	1000	592	0	0	99	0	0	SVC PURC FM RESA IN GA (RESA MEMBERSHIP)	175,000.00	180,908.00	RESA Membership (6.50 per FTE)
92	Samples	100	6	1000	610	0	0	99	0	0	SUPPLIES	10,000.00	12,000.00	CTAE Printing for grades 6-12; Career Pathways; Elem Careers Program
93	Robinson	100	6	1000	610	0	1011	99	0	0	SUPPLIES	13,500.00	13,500.00	New Kindergarten Classrooms
94	Lovett	100	6	1000	610	0	1011	99	0	0	SUPPLIES	56,268.00	53,325.00	Instructional Allotments/Kindergarten
95	Lovett	100	6	1000	610	0	1021	99	0	0	SUPPLIES	167,886.00	169,020.00	Instructional Allotments/Grades 1-3
96	Lovett	100	6	1000	610	0	1041	99	0	0	SUPPLIES	199,650.00	206,225.00	Instructional Allotments/Grades 9-12
97	Lovett	100	6	1000	610	0	1051	99	0	0	SUPPLIES	112,185.00	112,482.00	Instructional Allotments/Grades 4-5
98	Lovett	100	6	1000	610	0	1081	99	0	0	SUPPLIES	177,856.00	175,644.00	Instructional Allotments/Grades 6-8

99	Tu	100	6	1000	610	0	1351	99	0	0	SUPPLIES	4,000.00	3,000.00	Assessment costs and parent notifications: printing W_APT tests (initial screeners) and exit/eligibility and placement parent notifications
100	Culver	100	6	1000	610	0	2041	99	0	0	SUPPLIES	7,200.00	7,200.00	Community based instruction for students with intellectual disabilities
101	Samples	100	6	1000	610	0	3550	99	0	0	SUPPLIES	3,140.00	0.00	
102	Krisel	100	6	1000	610	02	1041	99	0	0	SUPPLIES	20,000.00	20,000.00	AP Science lab materials
103	Krisel	100	6	1000	610	03	1041	99	0	0	SUPPLIES	50,000.00	50,000.00	IB instructional materials
104	Lovett	100	6	1000	610	05	0	99	0	0	AUDIO VISUAL SUPPLIES	96,350.00	0.00	Instructional supply cards/$100 each
105	Sapp	100	6	1000	610	08	1041	99	0	0	Supplies for High School PE Courses	0.00	5,000.00	Balls, Racquets, Flags to equalize SLO assessment requirements - NEW ITEM
106	Sapp	100	6	1000	610	08	1041	99	0	0	Supplies - Modern Language Instruction	0.00	6,000.00	Supplies to enhance ML instruction - NEW ITEM
107	Sapp	100	6	1000	610	08	1041	99	0	0	Supplies - Social Studies	0.00	6,500.00	Supplies to enhance Social Studies instruction - NEW ITEM
108	Sapp	100	6	1000	610	08	1041	99	0	0	Supplies-Fine Arts (Band, Chorus, Visual Arts, Theater)	0.00	6,000.00	Supplies to enhance Fine Arts instruction - NEW ITEM
109	McDaniel	100	6	1000	610	10	0	99	0	0	SUPPLIES - RTI	5,000.00	0.00	
110	Krisel	100	6	1000	610	11	0	99	0	0	SUPPLIES	17,800.00	18,000.00	Tests required for determining SEARCH Program eligibility. SEARCH Program curriculum materials.
111	Culver	100	6	1000	610	11	0	99	0	11	SUPPLIES	9,000.00	9,000.00	Medicaid money used to supplement materials and supplies
112	Culver	100	6	1000	610	11	2021	99	0	0	SUPPLIES	17,280.00	17,280.00	Instructional materials and supplies for students with mild disabilites, including purchase of supplemental reading, math, and language arts materials
113	Culver	100	6	1000	610	11	2031	99	0	0	SUPPLIES	10,800.00	10,800.00	Instructional materials and supplies for students in resource pull-out programs or co-teaching
114	Culver	100	6	1000	610	11	2041	99	0	0	SUPPLIES	11,520.00	11,520.00	Instructional materials and supplies for students with moderate disabilities
115	Culver	100	6	1000	610	11	2051	99	0	0	SUPPLIES	8,640.00	8,640.00	Instructional materials and supplies for students with severe and profound disabilities
116	Robinson	100	6	1000	610	12	1011	99	0	0	SUPPLIES-READING	135,000.00	140,000.00	Resources and Assessment materials to support CCGPS units (phonics, phonemic awareness, shared reading, reading workshop, and writing workshop) Added $5,000 for printing of DRA 2 materials and kindergarten pre-screeners.
117	Robinson	100	6	1000	610	12	1021	99	0	0	SUPPLIES-READING	30,000.00	30,000.00	Resources and Assessment materials to support CCGPS units (phonics, phonemic awareness, shared reading, reading workshop, and writing workshop)

118	Robinson	100	6	1000	610	12	1051	99	0	0	SUPPLIES-READING	27,000.00	27,000.00	Resources and Assessment materials to support CCGPS units (phonics, phonemic awareness, shared reading, reading workshop, and writing workshop)
119	Robinson	100	6	1000	610	13	1021	99	0	0	SUPPLIES-LANGUAGE ARTS	13,500.00	13,500.00	Resources and Assessment materials to support CCGPS units (phonics, phonemic awareness, shared reading, reading workshop, and writing workshop)
120	Sapp	100	6	1000	610	14	1041	99	0	0	SUPPLIES-MATH	7,000.00	7,000.00	
121	Lovett	100	6	1000	610	18	1041	99	0	0	SUPPLIES-MUSIC	8,100.00	8,100.00	Choral Music Allotments Grades 9-12 ($1,350 per high school) CHS, EHHS, FBHS, JHS, NHHS, WHHS
122	Lovett	100	6	1000	610	18	1081	99	0	0	SUPPLIES-MUSIC	5,400.00	5,400.00	Choral Music Allotments Grades 6-8 ($900 per middle school) CMS, DMS, EHMS, NHMS, SHMS, WHMS
123	Bales	100	6	1000	610	19	1021	99	0	0	SUPPLIES-READING INSTRUCTION EXT.	1,000.00	1,000.00	Instructional Materials -CCGPS Implementation
124	Bales	100	6	1000	610	19	1041	99	0	0	SUPPLIES-READING INSTRUCTION EXT.	1,000.00	1,000.00	Instructional Materials -CCGPS Implementation
125	Bales	100	6	1000	610	19	1051	99	0	0	SUPPLIES-READING INSTRUCTION EXT.	1,000.00	4,000.00	Instructional Materials -CCGPS Implementation/Summer Reading Supplies
126	Bales	100	6	1000	610	19	1081	99	0	0	SUPPLIES-READING INSTRUCTION EXT.	1,000.00	1,000.00	Instructional Materials -CCGPS Implementation
127	Bales	100	6	1000	610	20	1021	99	0	0	SUPPLIES-MATH INSTRUCTIONAL EXT	1,000.00	1,000.00	Instructional Materials -CCGPS Implementation
128	Bales	100	6	1000	610	20	1041	99	0	0	SUPPLIES-MATH INSTRUCTIONAL EXT	1,000.00	1,000.00	Instructional Materials -CCGPS Implementation
129	Bales	100	6	1000	610	20	1051	99	0	0	SUPPLIES-MATH INSTRUCTIONAL EXT	1,000.00	1,000.00	Instructional Materials -CCGPS Implementation
130	Bales	100	6	1000	610	20	1081	99	0	0	SUPPLIES-MATH INSTRUCTIONAL EXT	1,000.00	1,000.00	Instructional Materials -CCGPS Implementation
131	Moody	100	6	1000	610	21	1011	99	0	0	SUPPLIES-MATH	4,500.00	5,500.00	Kindergarten Common Core Manipulatives
132	Moody	100	6	1000	610	21	1021	99	0	0	SUPPLIES-MATH	4,500.00	4,500.00	Grades 1-3 Common Core Manipulatives
133	Moody	100	6	1000	610	21	1051	99	0	0	SUPPLIES-MATH	4,500.00	4,000.00	Grades 4-5 Common Core Manipulatives
134	Lovett	100	6	1000	610	22	3011	99	0	0	SUPPLIES-VOCATIONAL T & I	48,600.00	48,600.00	Vocational T&I Allotments ($8,100 per high school) CHS, EHHS, FBHS, JHS, NHHS, WHHS
135	Lovett	100	6	1000	610	23	3011	99	0	0	SUPPLIES - CULINARY ARTS LCA	12,000.00	12,800.00	Culinary Arts Allotment - LCCA $8000 SHMS, NHMS, CMS, WLA - $1200 ea.
136	Lovett	100	6	1000	610	24	3011	99	0	0	SUPPLIES-GRAPHIC ARTS	18,900.00	21,600.00	Graphic Arts Allotment ($4,050 per school) EHHS, JHS, WHHS, CHS. (LCA & NHHS $2,700)
137	Lovett	100	6	1000	610	25	3011	99	0	0	SUPPLIES-CONSTRUCTION CLASS	16,300.00	16,300.00	Construction Class Allotments CHS, FBHS, WHHS - $3200 ea. JHS - $4200 LCCA - $2500
138	Lovett	100	6	1000	610	26	1041	99	0	0	SUPPLIES-DRAMA	36,450.00	36,450.00	Drama Allotments ($6,075 per high school) CHS, EHHS, FBHS, JHS, NHHS, WHHS
139	Lovett	100	6	1000	610	27	3011	99	0	0	SUPPLIES-COSMETOLOGY	4,000.00	4,000.00	Cosmetology Supplies
140	Lovett	100	6	1000	610	28	3011	99	0	0	SUPPLIES-VOCATIONAL PARENTING GRANT	2,000.00	0.00	Ag/Science Supplies Moved to line 164

141	Lovett	100	6	1000	610	30	1041	99	0	0	SUPPLIES - BAND	30,000.00	30,000.00	Band Supplies and Repairs ($5,000 per high school) CHS, EHHS, FBHS, JHS, NHHS, WHHS
142	Lovett	100	6	1000	610	30	1081	99	0	0	SUPPLIES - BAND	15,000.00	15,000.00	Band Supplies and Repairs ($2,500 per middle school) CMS, DMS, EHMS, NHMS, SHMS, WHMS
143	Krisel	100	6	1000	610	33	1021	99	0	0	SUPPLIES-AFTER SCHOOL RIGOR ACTIVITIES	9,680.00	10,000.00	Twenty elem schools X $500 in After-School Rigor Program supply funds for each
144	Krisel	100	6	1000	610	33	1081	99	0	0	SUPPLIES-AFTER SCHOOL RIGOR ACTIVITIES	5,900.00	6,300.00	Six middle schools, DVA, WLA middle grades and E2 X $700 in supply funds for After-School Rigor Activities
145	Bales	100	6	1000	610	35	0	99	0	0	SPELLING BEE CERTIFICATES	400.00	400.00	District Level Spelling Bee Expenses
146	Samples	100	6	1000	610	40	1041	99	0	0	SUPPLIES - CTAE	0.00	80,000.00	CTAE Equipment Updates; Industry Certification; Perkins limits % for supplies; new pathways & new courses FY16; MOVED FROM LINE 162
147	Samples	100	6	1000	610	40	1081	99	0	0	SUPPLIES - CTAE	0.00	15,000.00	Middle School CTAE Programs Support - supplies - addition of new program and 7 schools now; MOVED FROM LINE 163
148	Lovett	100	6	1000	610	53	1081	99	0	0	SUPPLIES-VOC MIDDLE SCH EXPLORATORY PROG	27,300.00	27,300.00	Vocational Exploratory Allotments ($4,050 per middle school) CMS, DMS, EHM, NHM, SHM, WHM, and WLA ($3,000)
149	Bales	100	6	1000	612	0	1081	99	0	0	PURCHASE OF COMPUTER SOFTWARE	24,000.00	26,000.00	USA Test Prep - RTI Support Additional Courses Added
150	Turpin	100	6	1000	612	00	1667	99	0	0	PURCHASE OF COMPUTER SOFTWARE	101,916.00	0.00	Technology for Connections to Classrooms Grant
151	Culver	100	6	1000	612	0	2051	99	0	0	PURCHASE OF COMPUTER SOFTWARE	8,500.00	12,500.00	Assistive technology software includes Catalyst for students with Autisim
152	Samples	100	6	1000	612	0	3550	99	0	0	PURCHASE OF COMPUTER SOFTWARE	200.00	0.00	
153	McDaniel	100	6	1000	612	01	0	99	0	0	COMPUTER SOFTWARE (RTI)	10,000.00	0.00	
154	Samples	100	6	1000	612	04	1041	99	0	0	PURCHASE OF COMPUTER SOFTWARE	36,000.00	36,000.00	CTAE Site Licenses; annual fees and upgrades
155	Sapp	100	6	1000	612	08	1041	99	0	0	PURCHASE OF COMPUTER SOFTWARE	22,000.00	47,000.00	USA Test Prep ($22,000); READ 180/SRI ($25,000)
156	Turpin	100	6	1000	612	80	8000	99	0	0	TD-COMPUTER SOFTWARE-INSTRUCTIONAL	1,727,760.00	2,168,400.00	All instructional software including Renzulli, Lexia, Edgenuity (credit recovery), Microsoft Campus License (operating system, email, Lync, Office, server versions, etc.), Write to Learn, Canvas, Safari Montage, Turnitin, Pebble Go!, Mastery Connect, Read 180, LearnZillion, BookFlix. Includes increase number of licenses for Write to Learn for every middle and high school and LearnZillion for all elementary schools.

157	Turpin	100	6	1000	612	81	8000	99	0	0	COMPUTER SOFTWARE-TECHNOLOGY	49,500.00	249,500.00	Software including Accounting, HR, eBoard, School Dude (Facilities and Technology Work Order System), AESOP (substitute teacher calling/notification), AppliTrack, Raptor, FTE Tracker
158	Colston	100	6	1000	615	0	0	99	0	0	EXPENDABLE EQUIPMENT	70,000.00	10,000.00	Calculators
159	Sapp	100	6	1000	615	0	1041	99	0	0	EXPENDABLE EQUIPMENT	33,000.00	33,000.00	Science Lab Supplies
160	Culver	100	6	1000	615	0	2051	99	0	0	EXPENDABLE EQUIPMENT	71,000.00	82,350.00	To purchase assistive technology hardware necessary for students to access the curriculum including replacing old Ipad 2s that do not allow updates and or additions of new applications for students with autism and visual impairments
161	Samples	100	6	1000	615	0	3550	99	0	0	EXPENDABLE EQUIPMENT	14,260.00	0.00	
162	Samples	100	6	1000	615	0	3532	99	0	0	EXPENDABLE EQUIPMENT	40,500.00	0.00	Vocation Construction Bond Grant
163	Samples	100	6	1000	615	01	1041	99	0	0	SUPPLIES - CTAE	80,000.00	0.00	MOVED TO LINE 146
164	Samples	100	6	1000	615	01	1081	99	0	0	SUPPLIES - CTAE	12,000.00	0.00	MOVED TO LINE 147
165	Samples	100	6	1000	615	02	1041	99	0	0	EXPENDABLE EQUIPMENT	54,000.00	56,000.00	CTAE Equipment Updates; Industry Certification; New courses FY16; $2,000 MOVED FROM LINE 140
166	Samples	100	6	1000	615	02	1081	99	0	0	EXPENDABLE EQUIPMENT	12,000.00	15,000.00	Middle School CTAE Program Support - expendable equipment - additional of new programs and 7 schools now
167	Samples	100	6	1000	616	0	3550	99	0	0	EXPENDABLE COMPUTER EQUIPMENT	4,300.00	0.00	
168	Turpin	100	6	1000	616	80	8000	99	0	0	EXPENDABLE COMPUTER EQUIPMENT	8,000.00	188,000.00	District wide repair parts
169	Bales	100	6	1000	641	0	1011	99	0	0	TEXTBOOKS	76,500.00	76,500.00	Elementary Replacement Materials
170	Bales	100	6	1000	641	0	1021	99	0	0	TEXTBOOKS	100,000.00	100,000.00	Elementary Replacement Materials
171	Bales	100	6	1000	641	0	1041	99	0	0	TEXTBOOKS	110,000.00	110,000.00	HS Replacement Materials
172	Bales	100	6	1000	641	0	1051	99	0	0	TEXTBOOKS	153,000.00	153,000.00	Elementary Replacement Materials
173	Sapp	100	6	1000	642	0	0	99	0	0	BOOKS (NOT TEXTBOOKS) AND PERIODICALS	5,000.00	5,000.00	READ 180 novels
174	Sapp	100	6	1000	642	0	1041	99	0	0	BOOKS (NOT TEXTBOOKS) AND PERIODICALS	10,000.00	10,000.00	ELA Novels
175	Krisel	100	6	1000	642	03	1041	99	0	0	BOOKS (NOT TEXTBOOKS) - AP/HONORS ENRICHN	15,000.00	15,000.00	Materials needed for Honors and AP courses. We are adding another AP course for the AP Capstone Program at CHS.
176	Turpin	100	6	1000	734	00	1667	99	0	0	PURCHASE OR LEASE-PURCHASE OF COMPUTERS	410,445.00	0.00	Technology for Connections to Classrooms Grant
177	Bales	100	6	1000	810	0	0	99	0	0	DUES AND FEES	3,250.00	3,250.00	Organizational Dues
178	Krisel	100	6	1000	810	0	1041	99	0	0	DUES AND FEES	150,000.00	150,000.00	Enrollment in our IB Diploma Programs remains strong, and this money is required for IB dues, fees and exam costs.

179	Krisel	100	6	1000	810	0	2111	99	0	0	DUES AND FEES	25,000.00	25,000.00	Professional conf/workshop registration for AP and SEARCH teachers. We received very little from the AP Teacher Training Grant for FY16, so there will be an increased need to fund AP teacher training from my budget. Also, the GAGC Convention will be back in Athens next year, making it possible for our teachers to attend with little travel expense. I would like to send as many HallCo teachers to that convention as possible.
180	Lovett	100	6	1000	810	01	0	99	0	0	DUES AND FEES (VISAS)	2,800.00	2,800.00	Dept of Homeland Security-VISAs
181	Krisel	100	6	1000	810	33	1021	99	0	0	DUES AND FEES-AFTER SCHOOL RIGOR	520.00	0.00	If there is a registration fee for an After-School Rigor activity, I ask principals to transfer that amt from their SUPPLIES line to DUES AND FEES. I don't give them separate funds for DUES AND FEES.
182	Krisel	100	6	1000	810	33	1081	99	0	0	DUES AND FEES-AFTER SCHOOL RIGOR	400.00	0.00	If there is a registration fee for an After-School Rigor activity, I ask principals to transfer that amt from their SUPPLIES line to DUES AND FEES. I don't give them separate funds for DUES AND FEES.
183											**Total**	**145,194,684.15**	**151,987,718.00**	
184	Lovett	100	6	2100	114	0	1500	99	0	0	SUBSTITUTES (CLASSIFIED)	25,915.00	25,915.00	Nurses
185	Lovett	100	6	2100	134	0	0	99	0	0	SALARIES - NON TEACHER PERFECT ATTENDANCE	225.00	600.00	
186	Lovett	100	6	2100	141	0	0	99	0	0	SALARIES-STUDENT SERVICES	33,354.00	35,037.00	
187	Lovett	100	6	2100	142	0	0	99	0	0	SALARIES (CLERICAL-STUDENT WORKER)	6,000.00	0.00	
188	Lovett	100	6	2100	146	0	0	99	0	0	EXTENDED STAFF SAL-ATHLETICS (COACH)	804,389.00	908,000.00	
189	Lovett	100	6	2100	147	0	0	99	0	0	EXTENDED STAFF SAL-BAND & CHORUS/MUSIC D	116,000.00	116,000.00	
190	Lovett	100	6	2100	148	0	0	99	0	0	SALARIES	13,500.00	13,500.00	Running Coaches
191	Lovett	100	6	2100	150	0	0	99	0	0	SALARIES-ACADEMIC/LITERARY/DEPT HEADS/SAF	68,000.00	68,000.00	
192	Lovett	100	6	2100	163	0	1500	99	0	0	SALARIES--SCHOOL NURSE	898,290.00	989,978.00	Includes increase of 15.4% (one additional hour per day) plus 1%
193	Lovett	100	6	2100	163	0	1500	99	0	0	SALARIES--SCHOOL NURSE			Salary increase for nurses of 15.4% (one additional hour per day), in addition to step raises, including benefits
194	Lovett	100	6	2100	164	0	0	99	0	0	SALARIES--PHYSICAL THERAPIST/PATHOLOGISTS	1,130,777.00	948,822.00	
195	Lovett	100	6	2100	171	0	0	99	0	0	DIAGNOTICIANS	151,058.00	230,547.00	Includes one new position for FY16
196	Lovett	100	6	2100	174	0	0	99	0	0	SALARIES--SCHOOL PSYCHOLOGIST	521,271.00	610,852.00	Includes one new position for FY16
197	Lovett	100	6	2100	176	0	0	99	0	0	SALARIES--SCHOOL SOCIAL WORKER	439,374.00	457,033.00	
198	Lovett	100	6	2100	190	0	0	99	0	0	SALARIES-DIRECTOR-STUDENT SERVICES	102,308.00	106,462.00	
199	Lovett	100	6	2100	191	0	0	99	0	0	SALARIES-DATA ANALYST, WELLNESS COORD	110,748.00	117,599.00	
200	Lovett	100	6	2100	199	0	0	99	0	0	SALARIES-STUDENT SERVICES LIAISON, COORDIN/	82,817.00	115,588.00	
201	Lovett	100	6	2100	210	0	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	611,746.00	671,248.00	

202	Lovett	100	6	2100	220	0	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	249,032.00	274,147.00	
203	Lovett	100	6	2100	221	0	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	62,179.00	64,116.00	
204	Lovett	100	6	2100	230	0	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	574,899.00	671,245.00	
205	Lovett	100	6	2100	260	0	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	11,858.00	9,393.00	
206	Lovett	100	6	2100	291	0	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	2,542.00	2,822.00	
207	Culver	100	6	2100	300	03	0	99	0	11	CONTRACTED SERVICES-CONSULTANTS	37,020.00	45,000.00	$19500 Vocational Rehab Contract Private evaluation
208	Lovett	100	6	2100	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	677,500.00	677,500.00	SRO Contract
209	Lovett	100	6	2100	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	10,800.00	10,800.00	Crossing Guards @WLA
210	Lovett	100	6	2100	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	96,930.00	90,000.00	Security
211	Colston	100	6	2100	300	10	0	99	0	3	CONTRACTED SERVICES-OTHER FEES	27,300.00	27,000.00	ACCESS, EOG, EOC - Testing Inventory
212	McDaniel	100	6	2100	300	10	0	99	0	10	CONTRACTED SERVICES-OTHER FEES	36,000.00	36,000.00	Center Point Mentoring
213	Barron	100	6	2100	300	10	0	99	0	12	CONTRACTED SERVICES-OTHER FEES	20,000.00	20,000.00	Process HB251 & Out-of-District Paperwork
214	McDaniel	100	6	2100	300	15	0	99	0	10	CONTRACTED SERVICES-PSYCHOLOGIST	9,000.00	9,000.00	Non-employee Psych. evals.
215	Culver	100	6	2100	300	15	0	99	0	11	CONTRACTED SERVICES-PSYCHOLOGIST	8,640.00	10,000.00	To contract with non-system employees for private evaluation. Current amount not meeting needs for sped eligibility testing. Includes annual required Audiometric Evaluations
216	Lovett	100	6	2100	300	53	0	99	0	16	CONTRACTED SERVICES-FRAUD/INVESTIGATIVE S	5,000.00	10,000.00	Residence Investigations/Board Security/Games
217	Culver	100	6	2100	430	01	0	99	0	0	MAINTENANCE OF SPECIAL ED EQUIPMENT	2,000.00	2,000.00	Repair and maintenance of equipment used by students with vision and hearing impairments, severe intellectual and orthopedic impairments.
218	Lovett	100	6	2100	580	0	0	99	0	0	TRAVEL	70,588.00	68,970.00	1 Director - $3000 ea. 7 Social Workers - $1250 ea. 9.5 Psychologists - $1250 ea. 2.5 Cluster Nurses - $1250 ea. 1 Testing Coordinators - $925 ea. 8 Occupational Therapists @ $1750 ea. 3 Physical Therapists @ $2350 ea. 1 Autism Facilitator @ $2350 ea. 1 Court Liaison @ $1750 ea. 2.75 Diagnosticians @ $925 ea. 45 Counselors @ $300 ea. 1 Parent Mentor @ $725 ea.
219	McDaniel	100	6	2100	595	0	0	99	0	0	OTHER PURCHASED SERVICES	4,500.00	4,500.00	MV Transp.
220	Lovett	100	6	2100	595	01	0	99	0	0	OTHER TRAVEL/CONTRACTED RECRUITMENT	1,000.00	1,000.00	Travel-SRO Officer

221	Lovett	100	6	2100	610	0	0	99	0	0	SUPPLIES	16,500.00	17,000.00	Nursing supply allotment $500/school (Add AOD)
222	Bales	100	6	2100	610	02	0	99	0	0	PRINTING - MIDDLE SCHOOLS	22,000.00	23,000.00	MS Agendas
223	Moody	100	6	2100	610	03	0	99	0	0	PRINTING - ELEMENTARY	9,500.00	9,500.00	Instructional Reports, Handbooks, Replacement SM Materials, DRA Assessment Forms, Kindergarten Screening Instrument, and DMA
224	Sapp	100	6	2100	610	04	0	99	0	0	PRINTING - HIGH SCHOOLS	50,000.00	75,000.00	HS Planning Guides, HS Agendas, SLOs Printing ($20,000)
225	Culver	100	6	2100	610	05	0	99	0	0	PRINTING-DUE PROCESS-SPEC ED	900.00	500.00	Printing of due process forms, brochures for child find and professional learning materials
226	McDaniel	100	6	2100	610	07	0	99	0	0	SUPPLIES-PUPIL SERVICES-GUIDANCE	21,600.00	32,000.00	Psychologist, SSW, and Guidance materials
227	McDaniel	100	6	2100	610	08	0	99	0	0	SUPPLIES-STUDENT SERVICES-PRINTING	12,600.00	15,000.00	Code of Conduct, Health Information, Attendance forms
228	Colston	100	6	2100	610	09	0	99	0	0	SUPPLIES-TESTING MATERIALS GRADES K-5	85,000.00	85,000.00	(K-5) Testing Materials
229	Colston	100	6	2100	610	10	0	99	0	0	SUPPLIES-TESTING MATERIALS GRADES 6-12	105,000.00	125,000.00	(6-12) Testing Materials
230	Culver	100	6	2100	610	11	0	99	0	0	SUPPLIES-SPECIAL ED (ASSESSSMENT MATERIALS	16,128.00	20,000.00	Purchase of assesment instruments-must be updated to new editions
231	Colston	100	6	2100	610	12	0	99	0	0	SUPPLIES - TESTING	5,000.00	3,000.00	Testing Materials
232	Turpin	100	6	2100	612	81	8000	99	0	0	COMPUTER SOFTWARE-TECH DEPT	378,000.00	23,000.00	Software including Accounting, HR, eBoard, School Dude (Facilities and Technology Work Order System), AESOP (substitute teacher calling/notification), AppliTrack, Raptor, FTE Tracker
233	Lovett	100	6	2100	615	0	0	99	0	0	EXPENDABLE EQUIPMENT	6,000.00	0.00	AED Defibrillators
234	Culver	100	6	2100	615	11	0	99	0	0	EXPENDABLE EQUIPMENT-SPECIAL ED	12,735.00	12,735.00	Purchase and replacement of equipment used by students with vision and hearing impairments, severe intellectual and orthopedic impairments, such as lifts, changing tables, etc.
235	McDaniel	100	6	2100	810	0	0	99	0	0	DUES AND FEES	2,700.00	15,000.00	Psychologists, Nurses, and Director
236	Lovett	100	6	2100	890	0	0	99	0	0	OTHER EXPENDITURES	0.00	20,000.00	Reimburse schools for Game Security
237											**Total**	**7,766,223.00**	**7,924,409.00**	
238	Robinson	100	6	2210	113	0	1211	99	0	0	SUBSTITUTES (CERTIFIED)	47,865.22	48,000.00	School Professional Learning Allotments to help with CCGPS implementation, TKES, and school improvement initiatives.
239	Moody	100	6	2210	113	00	5000	99	0	0	SUBSTITUTES (CERTIFIED)	0.00	3,000.00	Subs for teacher development-Leadership Program
240	Robinson	100	6	2210	113	02	1211	99	0	0	SUBSTITUTES (CERTIFIED)	14,500.00	14,500.00	Support for system and school based professional learning. (Includes subs for RTI and GAPSS reviews)
241	Robinson	100	6	2210	113	04	1211	99	0	0	SUBSTITUTES (CERTIFIED)	5,400.00	5,400.00	CTAE Collaboration, CTAE New Foundation Course Training

242	Robinson	100	6	2210	113	05	1211	99	0	0	SUBSTITUTES (CERTIFIED)	6,000.00	6,000.00	Required endorsement course shadowing and 6 days of Renzulli Learning PL
243	Robinson	100	6	2210	113	06	1211	99	0	0	SUBSTITUTES (CERTIFIED)	4,500.00	4,500.00	6 full day content specific PL sessions with 2 teachers from each school attending
244	Robinson	100	6	2210	113	08	1211	99	0	0	SUBSTITUTES (CERTIFIED)	20,000.00	15,000.00	247 days for PL related to CCGPS/GSE, SLO development and revision, TKES, LKES and content specific standards, skills and knowledge
245	Robinson	100	6	2210	113	10	1211	99	0	0	SUBSTITUTES (CERTIFIED)	4,000.00	8,000.00	Wellness
246	Robinson	100	6	2210	113	11	1211	99	0	0	SUBSTITUTES (CERTIFIED)	26,500.00	26,500.00	Crisis Pevention training (initial and refresher required annually), training for Assistive Technology and GAA training
247	Robinson	100	6	2210	113	17	1211	99	0	0	SUBSTITUTES (CERTIFIED)	5,000.00	3,000.00	MS PL Subs
248	Robinson	100	6	2210	116	00	1211	99	0	0	STIPENDS	6,000.00	6,000.00	
249	Robinson	100	6	2210	116	04	1211	99	0	0	STIPENDS	4,950.00	5,000.00	CTAE Stipends for Curriculum; Required Industry Training and Extreme Experiences
250	Robinson	100	6	2210	116	08	1211	99	0	0	STIPENDS	0.00	35,000.00	Stipends (40) for summer PL
251	Robinson	100	6	2210	616	17	1211	99	0	0	STIPENDS	0.00	15,600.00	SUMMER STIPENDS - GSE Dev. $1200 * 13 teachers
252	Lovett	100	6	2210	141	0	0	99	0	0	SALARIES - SECRETARY	310,634.00	310,031.00	
253	Lovett	100	6	2210	178	0	0	99	0	0	SALARIES - GRADUATION COACH	382,654.00	430,868.00	2,591,501.00
254	Lovett	100	6	2210	190	0	0	99	0	0	SALARIES (OTHER) SYSTEMWIDE SUPERVISORS	618,394.00	520,538.00	
255	Samples	100	6	2210	190	0	3019	99	0	0	SALARIES (OTHER) SYSTEMWIDE SUPERVISORS	52,272.00	52,272.00	Rhonda Samples salary
256	Samples	100	6	2210	190	0	3540	99	0	0	SALARIES (OTHER) SYSTEMWIDE SUPERVISOR	32,206.00	37,890.00	YAP-Portions of 4 teacher salaries
257	Lovett	100	6	2210	191	0	0	99	0	0	SALARIES-INSTRUCTIONAL SUPERVISOR	1,079,990.00	1,277,792.00	Includes Data Analyst Specialist
258	Turpin	100	6	2210	199	0	0	99	0	0	SALARIES-CONTRACTED SERVICES/EMPLOYEE	30,000.00	30,000.00	Supplemental contracts for teachers writing digital courses
259	Moody	100	6	2210	199	00	5000	99	0	0	SALARIES-CONTRACTED SERVICES/EMPLOYEE	0.00	5,000.00	Mentoring Principals - Leadership Program
260	Robinson	100	6	2210	199	02	1211	99	0	0	CONTRACTED SERVICES - EMPLOYEE	6,800.00	7,000.00	PL contracted services for leading courses; consultants for school and system improvement
261	Robinson	100	6	2210	199	05	1211	99	0	0	CONTRACTED SERVICES - EMPLOYEE	13,000.00	0.00	DELETE
262	Robinson	100	6	2210	199	06	1211	99	0	0	CONTRACTED SERVICES - EMPLOYEE	6,000.00	6,000.00	$1000 for 1 teacher per grade level to make improvements to units and assessments after 2nd year of implementation
263	Robinson	100	6	2210	199	07	1211	99	0	0	CONTRACTED SERVICES - EMPLOYEE	2,000.00	0.00	DELETE
264	Robinson	100	6	2210	199	10	1211	99	0	0	CONTRACTED SERVICES - EMPLOYEE	1,080.00	1,080.00	CPR/AED/First Aid
265	Lovett	100	6	2210	210	0	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	318,526.00	350,957.00	
266	Lovett	100	6	2210	210	0	7044	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	0.00	0.00	Graduation Coaches
267	Lovett	100	6	2210	220	0	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	185,450.00	157,580.00	

268	Robinson	100	6	2210	220	0	1211	99	0	0	MATCHING CONTRIBUTIONS-FICA	3,500.00	3,500.00	FICA
269	Lovett	100	6	2210	220	0	7044	99	0	0	MATCHING CONTRIBUTIONS-FICA	0.00	0.00	Graduation Coaches
270	Lovett	100	6	2210	221	0	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	31,940.00	36,852.00	
271	Robinson	100	6	2210	221	0	1211	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	1,000.00	1,000.00	MEDICARE
272	Lovett	100	6	2210	221	0	7044	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	0.00	0.00	Graduation Coaches
273	Lovett	100	6	2210	230	0	0	99	0	0	MATCHING CONTRIBUTIONS - TRS	308,153.00	385,835.00	939,612.00
274	Lovett	100	6	2210	230	0	7044	99	0	0	MATCHING CONTRIBUTIONS - TRS	0.00	0.00	Graduation Coaches
275	Lovett	100	6	2210	260	0	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	6,093.00	7,028.00	
276	Lovett	100	6	2210	291	0	0	99	0	0	MATCHING CONTRIBUTIONS - LIFE INSURANCE	1,147.00	1,360.00	
277	Lovett	100	6	2210	291	0	7044	99	0	0	MATCHING CONTRIBUTIONS - LIFE INSURANCE	0.00	0.00	Graduation Coaches
278	Robinson	100	6	2210	300	03	1211	99	0	2	CONTRACTED SERVICES-CONSULTANT	1,000.00	1,000.00	Support for school based SIP work; Summer PL contracted services for leading courses; consultants for school and system improvement
279	Robinson	100	6	2210	300	03	1211	99	0	4	CONTRACTED SERVICES-CONSULTANT	2,700.00	0.00	DELETE
280	Robinson	100	6	2210	300	03	1211	99	0	8	CONTRACTED SERVICES-CONSULTANT	2,700.00	20,000.00	Contracts Non-Employee READ 180/SRI Coaching and PL
281	Robinson	100	6	2210	300	03	1211	99	0	11	CONTRACTED SERVICES-CONSULTANT	15,550.00	15,550.00	Transition (non-compliant area), Autism (new classroom), Assistive Technonogy and Wilson Reading training
282	Robinson	100	6	2210	300	10	1211	99	0	10	CONTRACTED SERVICES-OTHER FEES	6,000.00	0.00	DELETE
283	Samples	100	6	2210	300	10	3550	99	0	4	CONTRACTED SERVICES-OTHER FEES	300.00	0.00	
284	Moody	100	6	2210	300	10	5000	99	0	6	CONTRACTED SERVICES-OTHER FEES	0.00	15,000.00	Retired Administrators subbing for interns shadowing mentors - Leadership Program
285	Robinson	100	6	2210	300	13	1211	99	0	5	CONTRACTED SERVICES-3RD PARTY OTHER FEES	31,600.00	42,400.00	Instructors for 4 cohorts of gifted endorsement courses
286	Barron	100	6	2210	300	80	1211	99	0	12	CONTRACTED SERVICES-INSTRUCTOR	89,190.00	90,000.00	Support for GAPSS/Assessment and Math
287	Lovett	100	6	2210	580	0	0	99	0	0	TRAVEL	27,350.00	29,450.00	1 Asst. Supt. For Instruction - $2300 ea. 4 Directors - $2100 ea. 4 Assistant Director - $1250 ea. 11 Coordinators - $1250 ea.
288	Robinson	100	6	2210	580	0	1211	99	0	0	TRAVEL	4,060.17	4,000.00	School Professional Learning Allotments to help with CCGPS implementation, TKES, and school improvement initiatives.
289	Robinson	100	6	2210	580	02	1211	99	0	0	TRAVEL	6,800.00	6,800.00	Travel for system and school level professional learning for CCGPS implementation and improvement initiatives.
290	Robinson	100	6	2210	580	04	1211	99	0	0	TRAVEL	9,000.00	10,000.00	New CTAE AP training, workshops, etc.
291	Robinson	100	6	2210	580	07	1211	99	0	0	TRAVEL	1,500.00	1,500.00	GA TESOL and National WIDA Conference for ESOL Coordinator
292	Robinson	100	6	2210	580	08	1211	99	0	0	TRAVEL	0.00	3,000.00	Travel
293	Robinson	100	6	2210	580	10	1211	99	0	0	TRAVEL	9,450.00	15,000.00	SSW, Psych, Nurses, Counselors, Wellness

294	Robinson	100	6	2210	580	11	1211	99	0	0	TRAVEL	6,000.00	7,000.00	New Career Tech Instructors (required training), Parent Mentor trainings, Vision Consortium, SL Ptrainings and GADOE Sped Admin trainings, CPI trainer recertification
295	Robinson	100	6	2210	580	17	1211	99	0	0	TRAVEL	4,000.00	2,000.00	MS PL Travel
296	Bales	100	6	2210	610	0	0	99	0	0	SUPPLIES	8,500.00	500.00	Accreditation Supplies
297	Lovett	100	6	2210	610	0	0	99	0	0	SUPPLIES	5,000.00	0.00	This was a duplicate. (Sapp and Robinson) HS SS CCGPS supplies
298	Lovett	100	6	2210	610	0	0	99	0	0	SUPPLIES	5,000.00	0.00	This was a duplicate. (Sapp and Robinson) HS PE/H supplies
299	Lovett	100	6	2210	610	0	0	99	0	0	SUPPLIES	2,000.00	0.00	This was a duplicate. (Sapp and Robinson) HS Fine Art Supplies
300	Robinson	100	6	2210	610	0	1211	99	0	0	SUPPLIES	6,114.00	6,200.00	School Professional Learning Allotments to help with CCGPS implementation, TKES, and school improvement initiatives.
301	Samples	100	6	2210	610	0	3540	99	0	0	SUPPLIES	3,684.00	0.00	
302	Moody	100	6	2210	610	00	5000	99	0	0	SUPPLIES	0.00	2,000.00	DISC future administrators (online inventory) - Leadership Program
303	Robinson	100	6	2210	610	02	1211	99	0	0	SUPPLIES	7,600.00	7,800.00	Support for system and school SIP work, balanced literacy, CCGPS, and TKES professional learning
304	Robinson	100	6	2210	610	04	1211	99	0	0	SUPPLIES	1,350.00	1,350.00	Training supplies, Ford PAS, etc.
305	Robinson	100	6	2210	610	05	1211	99	0	0	SUPPLIES	2,000.00	2,000.00	Instructional materials
306	Robinson	100	6	2210	610	06	1211	99	0	0	SUPPLIES	2,000.00	2,000.00	Supplies for content specific PL
307	Robinson	100	6	2210	610	07	1211	99	0	0	SUPPLIES	450.00	0.00	DELETE
308	Robinson	100	6	2210	610	08	1211	99	0	0	SUPPLIES	12,000.00	10,000.00	CCGPS Assessment Supplies
309	Robinson	100	6	2210	610	10	1211	99	0	0	SUPPLIES	585.00	0.00	DELETE
310	Robinson	100	6	2210	610	11	1211	99	0	0	SUPPLIES	6,000.00	6,000.00	Crisis Prevention trainings, GAA trainings, Visual Support trainings, GELD preschool sped trainings
311	Robinson	100	6	2210	610	17	1211	99	0	0	SUPPLIES	2,000.00	0.00	DELETE
312	Samples	100	6	2210	615	0	3540	99	0	0	EXPENDABLE EQUIPMENT	2,000.00	0.00	
313	Robinson	100	6	2210	642	0	1211	99	0	0	BOOKS (NOT TEXTBOOKS) AND PERIODICALS	1,638.72	1,600.00	Professional learning books and resources
314	Robinson	100	6	2210	642	07	1211	99	0	0	BOOKS (NOT TEXTBOOKS) AND PERIODICALS	2,000.00	2,000.00	Books for ESOL endorsement
315	Robinson	100	6	2210	810	0	1211	99	0	0	DUES AND FEES	10,521.89	10,500.00	School Professional Learning Allotments to help with CCGPS implementation, TKES, and school improvement initiatives.
316	Samples	100	6	2210	810	0	3550	99	0	0	DUES AND FEES	2,800.00	0.00	
317	Robinson	100	6	2210	810	02	1211	99	0	0	DUES AND FEES	16,500.00	20,500.00	PDExpress Dues, Ewalk, and support for school and system based SIP work and reading endorsement
318	Robinson	100	6	2210	810	04	1211	99	0	0	DUES AND FEES	12,150.00	12,150.00	GACTE (summer), GaETC, Ford PAS, etc.

319	Robinson	100	6	2210	810	05	1211	99	0	0	DUES AND FEES	30,000.00	30,000.00	RESA fees for four 4-course cohorts with enrollment of 25 per course
320	Robinson	100	6	2210	810	06	1211	99	0	0	DUES AND FEES	3,700.00	3,700.00	NCTM membership, conference fees and travel for presenting at the 2015 NCTM conference for 4 attendees
321	Robinson	100	6	2210	810	07	1211	99	0	0	DUES AND FEES	14,300.00	17,800.00	ESOL endorsement cohort for 25 participants ($9,000) + Instructor fees ($8,000). GA TESOL and National WIDA conference - ESOL coordinator ($800).
322	Robinson	100	6	2210	810	10	1211	99	0	0	DUES AND FEES	4,050.00	10,000.00	SSW, Counselors
323	Robinson	100	6	2210	810	11	1211	99	0	0	DUES AND FEES	8,000.00	9,500.00	CPI trainer must be recertified, GVEST (Middle GA), Best Practices (Speech), Parent Mentor Training, Vision Consortium
324	Bales	100	6	2210	890	01	0	99	0	0	SACS ACCREDITATION FEES	23,000.00	23,000.00	AdvancED Accreditation Fees
325											**Total**	**3,947,698.00**	**4,259,383.00**	
326	Lovett	100	6	2220	113	0	1311	99	0	0	SUBSTITUTES (CERTIFIED)	1,500.00	1,500.00	
327	Lovett	100	6	2220	114	0	1311	99	0	0	SUBSTITUTES (CLASSIFIED)	3,200.00	3,200.00	
328	Lovett	100	6	2220	134	0	0	99	0	0	SALARIES-NON TEACHER PERFECT ATTENDANCE	0.00	200.00	
329	Lovett	100	6	2220	142	0	1311	99	0	0	SALARIES (CLERICAL)	679,311.00	678,448.00	
330	Lovett	100	6	2220	165	0	1311	99	0	0	SALARIES-LIBRARIAN/MEDIA SPECIALIST	1,958,635.00	1,983,546.00	
331	Lovett	100	6	2220	210	0	1311	99	0	0	MATCHING CONTRIBUTIONS - HEALTH INSURANC	534,015.00	585,884.00	
332	Lovett	100	6	2220	220	0	1311	99	0	0	MATCHING CONTRIBUTIONS - FICA	152,753.00	155,146.00	
333	Lovett	100	6	2220	221	0	1311	99	0	0	MATCHING CONTRIBUTIONS - MEDICARE	36,049.00	36,283.00	
334	Lovett	100	6	2220	230	0	1311	99	0	0	MATCHING CONTRIBUTIONS - TRS	339,878.00	379,869.00	
335	Lovett	100	6	2220	260	0	1311	99	0	0	MATCHING CONTIBUTIONS-WORKERS' COMP	6,884.00	6,927.00	
336	Lovett	100	6	2220	291	0	1311	99	0	0	MATCHING CONTRIBUTIONS - LIFE INSURANCE	2,046.00	2,448.00	
337	Bales	100	6	2220	612	0	1311	99	0	0	PURCHASE OF COMPUTER SOFTWARE	12,000.00	12,000.00	Annual Copyright Compliance Licensing
338	Turpin	100	6	2220	612	80	8000	99	0	0	COMPUTER SOFTWARE - MEDIA	79,000.00	79,000.00	Media software including Destiny, Destiny Asset manager, and eBooks
339	Lovett	100	6	2220	615	0	1311	99	0	0	EXPENDABLE EQUIPMENT	159,762.00	160,536.00	Media Equipment Allotments (including bulbs)
340	Bales	100	6	2220	642	0	1311	99	0	0	BOOKS (NOT TEXTBOOKS) AND PERIODICALS	24,000.00	27,000.00	EBSCO - Periodicals; Summer Reading Program
341	Lovett	100	6	2220	642	01	1311	99	0	0	SPECIAL MEDIA BOOK ALLOTMENT	16,500.00	0.00	Incentives: $500 per school
342											**Total**	**4,005,533.00**	**4,111,987.00**	
343	Lovett	100	6	2300	111	0	0	99	0	0	SCHOOL BOARD MEMBERS SALARIES	36,000.00	36,000.00	
344	Lovett	100	6	2300	120	0	0	99	0	0	SALARIES-SUPERINTENDENT	184,746.00	193,384.00	
345	Lovett	100	6	2300	121	0	0	99	0	0	SALARIES--DEPUTY, ASSOC, ASSISTANT, AREA SUF	66,568.00	62,396.00	
346	Lovett	100	6	2300	141	0	0	99	0	0	SALARIES - SECRETARY	84,600.00	50,715.00	
347	Lovett	100	6	2300	190	0	0	99	0	0	SALARIES (OTHER)	6,923.00	0.00	
348	Lovett	100	6	2300	210	0	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	22,072.00	16,125.00	

349	Lovett	100	6	2300	220	0	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	18,730.00	21,233.00	
350	Lovett	100	6	2300	221	0	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	6,273.00	4,964.00	
351	Lovett	100	6	2300	230	0	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	35,419.00	39,968.00	
352	Lovett	100	6	2300	260	0	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	873.00	797.00	
353	Lovett	100	6	2300	291	0	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	77.00	68.00	
354	Lovett	100	6	2300	300	03	0	99	0	1	CONTRACTED SERVICES-CONSULTANT	23,850.00	23,850.00	Contracted Technical Services
355	Lovett	100	6	2300	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	4,000.00	4,000.00	Annual Disclosing Arbitrage Reporting
356	Lovett	100	6	2300	340	02	0	99	0	1	PROFESSIONAL LEGAL SERVICES	67,500.00	67,500.00	Legal Services
357	Lovett	100	6	2300	580	0	0	99	0	0	TRAVEL	4,800.00	4,800.00	Superintendent & Deputy Superintendent
358	Lovett	100	6	2300	585	0	0	99	0	0	TRAVEL-BOARD MEMBERS	2,700.00	2,700.00	Board Members
359	Lovett	100	6	2300	610	0	0	99	0	0	SUPPLIES	2,250.00	2,250.00	Superintendent's Office
360	Lovett	100	6	2300	810	0	0	99	0	0	DUES AND FEES	31,500.00	31,500.00	Registration & Association Dues
361	Lovett	100	6	2300	890	0	0	99	0	0	OTHER EXPENDITURES	3,600.00	3,600.00	Other Expenses
362											**Total**	**602,481.00**	**565,850.00**	
363	Lovett	100	6	2400	130	0	0	99	0	0	SALARIES - PRINCIPALS	3,264,768.00	3,291,756.00	
364	Lovett	100	6	2400	131	0	0	99	0	0	SALARIES-ASSISTANT PRINCIPAL	4,061,452.00	4,175,437.00	
365	Lovett	100	6	2400	134	0	0	99	0	0	SALARIES-NON TEACHER PERFECT ATTENDANCE	0.00	1,600.00	
366	Lovett	100	6	2400	141	0	0	99	0	0	SALARIES - SECRETARY	1,251,641.00	1,371,051.00	
367	Lovett	100	6	2400	142	0	0	99	0	0	SALARIES (CLERICAL)	1,382,381.00	1,245,138.00	
368	Lovett	100	6	2400	210	0	0	99	0	0	MATCHING CONTRIBUTIONS - HEALTH	1,454,803.00	1,558,840.00	
369	Lovett	100	6	2400	220	0	0	99	0	0	MATCHING CONTRIBUTIONS - FICA	552,362.00	587,045.00	
370	Lovett	100	6	2400	221	0	0	99	0	0	MATCHING CONTRIBUTIONS - MEDICARE	134,585.00	137,285.00	
371	Lovett	100	6	2400	230	0	0	99	0	0	MATCHING CONTRIBUTIONS - TRS	1,298,434.00	1,437,391.00	
372	Lovett	100	6	2400	260	0	0	99	0	0	MATCHING CONTRIBUTIONS - WORKERS' COMP	25,682.00	26,186.00	
373	Lovett	100	6	2400	291	0	0	99	0	0	MATCHING CONTRIBUTIONS - LIFE INSURANCE	5,952.00	7,004.00	
374	Lovett	100	6	2400	580	0	0	99	0	0	TRAVEL - EMPLOYEES	87,500.00	87,500.00	19 Elementary Principals @ $1025 ea. 20 Elem. Asst. Principals @ $650 ea. 6 Middle Principals @ $1275 ea. 14 Middle Asst. Principals @ $650 ea. 6 High Principals @ $2550 ea. 12 High Asst. Principals @ $1025 ea. 6 AD @ $1500 ea. 1 Lanier Career Academy Principal @ $650 ea. 1 Lanier Career Academy Asst. Principal @ $350 ea.
375	Lovett	100	6	2400	610	0	0	99	0	0	SUPPLIES	3,960.00	3,960.00	Bookkeeping Supplies for Schools
376											**Total**	**13,523,520.00**	**13,930,193.00**	
377	Lovett	100	6	2500	134	0	0	99	0	0	SALARIES-NON TEACHER PERFECT ATTENDANCE	0.00	400.00	

378	Lovett	100	6	2500	142	0	0	99	0	0	SALARIES - BUSINESS SERVICES	224,639.00	244,793.00	
379	Lovett	100	6	2500	148	0	0	99	0	0	SALARIES-ACCOUNTANT	39,031.00	39,764.00	
380	Lovett	100	6	2500	181	0	0	99	0	0	SALARIES--WAREHOUSEMAN	158,798.00	164,269.00	
381	Lovett	100	6	2500	191	0	0	99	0	0	SALARIES--FINANCE & BUSINESS SERVICE PERSON	193,830.00	274,305.00	Includes new position
382	Lovett	100	6	2500	199	0	0	99	0	0	SALARIES-CONTRACTED SERVICES/EMPLOYEE	13,500.00	13,500.00	Sick Leave certification for TRS
383	Lovett	100	6	2500	210	0	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	90,870.00	99,689.00	
384	Lovett	100	6	2500	220	0	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	41,311.00	42,478.00	
385	Lovett	100	6	2500	221	0	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	7,882.00	9,934.00	
386	Lovett	100	6	2500	230	0	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	55,154.00	79,750.00	
387	Lovett	100	6	2500	250	0	0	99	0	0	MATCHING CONTRIBUTION-UNEMPLOYMENT	125,000.00	125,000.00	
388	Lovett	100	6	2500	260	0	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	1,501.00	1,881.00	
389	Lovett	100	6	2500	291	0	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	372.00	476.00	
390	Lovett	100	6	2500	292	0	0	99	0	0	MATCHING CONTRIBUTIONS-SUPPLE RETIREMEN	2,250.00	2,250.00	
391	Lovett	100	6	2500	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	45,000.00	90,000.00	Copier Lease/Central Office & Contracted Inventory Service (every five years)
392	Lovett	100	6	2500	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	13,500.00	19,000.00	Records Storage/Document Destruction
393	Lovett	100	6	2500	300	10	0	99	0	16	CONTRACTED SERVICES-OTHER FEES	60,000.00	60,000.00	Digital archiving, high schools, special education. Imaging began in FY 10.
394	Lovett	100	6	2500	300	10	0	99	0	16	CONTRACTED SERVICES-OTHER FEES	0.00	10,000.00	Temporary help
395	Lovett	100	6	2500	300	18	0	99	0	1	CONTRACTED SERVICES-CPA	13,500.00	13,500.00	GASB 34; Contract Consultant
396	Lovett	100	6	2500	520	0	0	99	0	0	INSURANCE (LIAB. INS./FIDELITY BOND)	70,000.00	31,500.00	Systems Insurance (General Liability and Blanket Employee Dishonesty) and Superintendent Bond Ins Co adding General Liability to Property coverage. Moved difference to line 467
397	Lovett	100	6	2500	530	0	0	99	0	0	COMMUNICATION	31,500.00	31,500.00	Postage
398	Lovett	100	6	2500	580	0	0	99	0	0	TRAVEL	3,000.00	3,000.00	Business Department - Workshops
399	Lovett	100	6	2500	610	0	0	99	0	0	SUPPLIES	26,100.00	26,100.00	Supplies, checks, paper, subscriptions, etc.
400	Lovett	100	6	2500	610	60	0	99	0	0	OFFICE SUPPLIES,ELEMENTARY CURRICULUM & A	4,050.00	4,050.00	Curriculum Accountability
401	Lovett	100	6	2500	610	61	0	99	0	0	OFFICE SUPPLIES-MIDDLE CURRICULUM	495.00	495.00	Middle Curriculum
402	Lovett	100	6	2500	610	62	0	99	0	0	OFFICE SUPPLIES-PUPIL SERVICES	1,620.00	2,500.00	Student Services
403	Lovett	100	6	2500	610	63	0	99	0	0	OFFICE SUPPLLIES-SPECIAL EDUCATION	1,620.00	1,620.00	Special Education
404	Lovett	100	6	2500	610	64	0	99	0	0	OFFICE SUPPLIES-PERSONNEL	12,150.00	12,150.00	Personnel
405	Lovett	100	6	2500	610	65	0	99	0	0	OFFICE SUPPLIES-SECONDARY CURRICULUM	495.00	495.00	Secondary Curriculum
406	Lovett	100	6	2500	610	66	0	99	0	0	OFFICE SUPPLIES-TESTING	2,250.00	2,250.00	Testing Department
407	Lovett	100	6	2500	610	67	0	99	0	0	OFFICE SUPPLIES-TECHNOLOGY	810.00	810.00	Technology
408	Lovett	100	6	2500	610	68	0	99	0	0	OFFICE SUPPLIES - ELEMENTARY DEPT.	2,025.00	2,025.00	Elementary Curriculum
409	Lovett	100	6	2500	610	69	0	99	0	0	OFFICE SUPPLIES - WAREHOUSE	20,000.00	20,000.00	Warehouse, Maintenance, Operations

410	Lovett	100	6	2500	610	70	0	99	0	0	SUPPLIES-SAFETY SERVICES/TRIBUNAL SERVICES	10,000.00	10,000.00	System Safety Program. Visitor Management. Safe School Training.
411	Lovett	100	6	2500	810	0	0	99	0	0	DUES AND FEES	810.00	1,000.00	Conference Registration
412	Lovett	100	6	2500	830	0	0	99	0	0	INTEREST EXPENSE (LOANS ONLY)	10,000.00	10,000.00	TAN if needed
413											**Total**	**1,283,063.00**	**1,450,484.00**	
414	Lovett	100	6	2600	134	0	0	99	0	0	SALARIES - NON TEACHER PERFECT ATTENDANCE	0.00	1,100.00	
415	Lovett	100	6	2600	141	0	0	99	0	0	SALARIES - SECRETARY	44,662.00	45,311.00	
416	Lovett	100	6	2600	142	0	0	99	0	0	SALARIES (CLERICAL)	88,828.00	87,555.00	
417	Lovett	100	6	2600	181	0	0	99	0	0	SALARIES--MAINTENANCE PERSONNEL	1,276,599.00	1,227,154.00	
418	Lovett	100	6	2600	186	0	0	99	0	0	SALARIES - CUSTODIAL PERSONNEL	1,708,892.00	1,486,031.00	Not yet reduced to reflect Mt Ver & Oakwood to contract
419	Lovett	100	6	2600	190	0	0	99	0	0	SALARIES- SUPERVISORS	98,701.00	0.00	Salary moved to object 191
420	Lovett	100	6	2600	191	0	0	99	0	0	SALARIES-OTHER ADM PERSONNEL	209,430.00	274,680.00	
421	Lovett	100	6	2600	210	0	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	703,066.00	828,898.00	
422	Lovett	100	6	2600	220	0	0	99	0	0	MATCHING CONTRIBUTIONS - FICA	217,813.00	187,023.00	
423	Lovett	100	6	2600	221	0	0	99	0	0	MATCHING CONTRIBUTIONS - MEDICARE	50,946.00	43,743.00	
424	Lovett	100	6	2600	230	0	0	99	0	0	MATCHING CONTRIBUTIONS - TRS	113,774.00	119,564.00	
425	Lovett	100	6	2600	260	0	0	99	0	0	MATCHING CONTRIBUTIONS - WORKERS' COMP	221,849.00	193,229.00	
426	Lovett	100	6	2600	291	0	0	99	0	0	MATCHING CONTRIBUTIONS - LIFE INSURANCE	4,371.00	3,876.00	
427	Lovett	100	6	2600	292	0	0	99	0	0	MATCHING CONTRIBUTIONS - SUPPLE RETIREMEI	60,000.00	60,000.00	
428	Lovett	100	6	2600	300	03	0	99	0	1	CONTRACTED SERVICES-CONSULTANT	5,000.00	5,000.00	RESA Environmental Services
429	Cox	100	6	2600	300	10	0	99	0	14	PURC SERVICES - OTHER FEES	40,000.00	40,000.00	Outsourcing - General
430	Cox	100	6	2600	300	60	0	99	0	14	PURC SERVICES-CUSTODIAL	2,950,000.00	4,000,000.00	Additional schools outsourced, cost increases for new contract anticipated, cost increases for ACA ($500,000 assumed)
431	Cox	100	6	2600	300	61	0	99	0	14	PURC SERVICES-PEST CONTROL	30,000.00	30,000.00	Pest/Ant Control
432	Cox	100	6	2600	300	62	0	99	0	14	PURC SERVICES-FENCING	10,000.00	10,000.00	Fence Outsourcing
433	Cox	100	6	2600	300	63	0	99	0	14	PURC SERVICES-ROOFING	50,000.00	50,000.00	Roofing Outsourcing
434	Cox	100	6	2600	300	64	0	99	0	14	PURC SERVICES-GARBAGE SERVICE	165,000.00	180,000.00	$15,000 increase - Historical data Garbage/Recycling/Contruction Dumpster PU
435	Cox	100	6	2600	300	65	0	99	0	14	PURC SERVICES-ELECTRICAL	65,000.00	45,000.00	$20,000 decrease - Historical data Electrical Outsourcing/Generator Service
436	Cox	100	6	2600	300	66	0	99	0	14	PURC SERVICES-PLUMBING	15,000.00	15,000.00	Plumbing Outsourcing
437	Cox	100	6	2600	300	67	0	99	0	14	PURC SERVICES-CARPENTRY	5,000.00	5,000.00	Carpentry Outsourcing
438	Cox	100	6	2600	300	68	0	99	0	14	PURC SERVICES-PAINTING	7,500.00	7,500.00	Painting Outsourcing
439	Cox	100	6	2600	300	69	0	99	0	14	PURC SERVICES-FLOORING (TILE)	10,000.00	10,000.00	Flooring/Tile Outsourcing
440	Cox	100	6	2600	300	70	0	99	0	14	PURC SERVICES-FLOORING (CARPET)	10,000.00	10,000.00	Flooring/Carpet Outsourcing
441	Cox	100	6	2600	300	71	0	99	0	14	PURC SERVICES-PAVING	10,000.00	10,000.00	Paving Outsourcing

442	Cox	100	6	2600	300	72	0	99	0	14	PURC SERVICES-HVAC	130,000.00	140,000.00	$10,000 increase - outsource PM on VRF's at AOD HVAC Outsourcing/Filters
443	Cox	100	6	2600	300	73	0	99	0	14	PURC SERVICES-LOW VOLTAGE	115,000.00	160,000.00	$45,000 increase - elev PM contract / repairs Low Voltage Outsourcing
444	Cox	100	6	2600	300	74	0	99	0	14	PURC SERVICES-LAWN MAINTENANCE	336,000.00	336,000.00	Lawn Maintenance Outsourcing
445	Cox	100	6	2600	300	75	0	99	0	14	PURC SERVICES-PORTABLES	15,000.00	15,000.00	Portable Maintenance Outsourcing
446	Cox	100	6	2600	300	76	0	99	0	14	PURC SERVICES-GYMS/BLEACHERS/GOALS...	62,000.00	62,000.00	Gyms/Bleachers/Goals/Hardwood Maintenance
447	Cox	100	6	2600	300	77	0	99	0	14	PURC SERVICES-DOOR HARDWARE	25,000.00	25,000.00	Door Hardware Outsourcing
448	Cox	100	6	2600	300	78	0	99	0	14	PURC SERVICES-OXIDATION PONDS	105,000.00	105,000.00	Oxidation Pond Outsourcing
449	Cox	100	6	2600	410	0	0	99	0	0	WATER, SEWER, AND CLEANING SERVICES	320,000.00	340,000.00	$20,000 increase - historical data Water and Sewer
450	Lovett	100	6	2600	430	0	0	99	0	0	REPAIR AND MAINT. SERV.(BLDG. & EQUIP.)	70,000.00	60,000.00	Maintenance/Operation of Green Street
451	Cox	100	6	2600	430	01	0	99	0	0	GENERAL MAINTENANCE	45,000.00	45,000.00	General Maintenance Supplies
452	Cox	100	6	2600	430	05	0	99	0	0	BLDG MAINTENANCE-STADIUM	65,000.00	65,000.00	Stadium Maintenance
453	Cox	100	6	2600	430	07	0	99	0	0	ELECTRICAL	80,000.00	80,000.00	Electrical Maintenance
454	Cox	100	6	2600	430	08	0	99	0	0	PLUMBING	30,000.00	45,000.00	$15,000 increase - current does not keep up with need Plumbing Maintenance
455	Cox	100	6	2600	430	09	0	99	0	0	CARPENTRY	15,000.00	15,000.00	Carpentry Supplies
456	Cox	100	6	2600	430	10	0	99	0	0	PAINTING	20,000.00	20,000.00	Painting Supplies
457	Cox	100	6	2600	430	14	0	99	0	0	BLDG MAINTENANCE-TOOLS	15,000.00	15,000.00	Tools
458	Cox	100	6	2600	430	17	0	99	0	0	BLDG MAINTENANCE-CEILING TILE	7,500.00	5,000.00	$2,500 decrease - historical data Ceiling Tile
459	Cox	100	6	2600	430	20	0	99	0	0	HARDWARE	25,000.00	25,000.00	Hardware/Door Supplies
460	Lovett	100	6	2600	430	21	0	99	0	0	EQUIP MAINT-T & I-SCH EQ	21,000.00	21,000.00	
461	Cox	100	6	2600	430	23	0	99	0	0	HVAC	85,000.00	85,000.00	HVAC Maintenance
462	Cox	100	6	2600	430	24	0	99	0	0	FIRE & INTERCOM	105,000.00	105,000.00	Low Voltage Maintenance Supplies
463	Cox	100	6	2600	430	26	0	99	0	0	EQUIP MAINTE-OTHERCOSTS-REPAIR & REPLACE	25,000.00	25,000.00	Equipment Repair and Replacement
464	Cox	100	6	2600	430	27	0	99	0	0	GROUNDS MAINTENANCE	40,000.00	60,000.00	$20,000 increase - current does not keep up with need Grounds Maintenance
465	Cox	100	6	2600	441	0	0	99	0	0	RENTAL OF LAND OR BUILDINGS	100,000.00	100,000.00	Graduation Venues ($20,600), Warehouse ($53,300), Portables (if needed)
466	Lovett	100	6	2600	520	0	0	99	0	0	INSURANCE (PROPERTY INS.)	250,000.00	315,000.00	System Property Insurance - Increase due to insurance billing which combines property and liability - additional funds moved from line 397
467	Cox	100	6	2600	530	0	0	99	0	0	COMMUNICATION	260,000.00	362,000.00	$102,000 increase - reduction in erate discount Phones
468	Cox	100	6	2600	580	0	0	99	0	0	TRAVEL	14,000.00	9,000.00	$5000 decrease - not needed

469	Cox	100	6	2600	610	01	0	99	0	0	CUSTODIAL SUPPLIES	260,000.00	234,000.00	$26,000 decrease - more schools supplies by OS Cust Custodial Supplies
470	Cox	100	6	2600	610	03	0	99	0	0	SUPPLIES-MAINTENANCE	20,000.00	20,000.00	Supplies for Maintenance
471	Cox	100	6	2600	615	0	0	99	0	0	EXPENDIBLE EQUIPMENT	20,000.00	20,000.00	Expendable Equipment
472	Lovett	100	6	2600	615	01	0	99	0	0	EXPENDABLE EQUIPMENT	10,000.00	10,000.00	Warehouse equipment
473	Lovett	100	6	2600	615	02	0	99	0	0	EXPENDABLE EUQIPMENT	100,000.00	100,000.00	Furniture-all locations
474	Cox	100	6	2600	620	0	0	99	0	0	ENERGY - POWER	2,800,000.00	2,800,000.00	Energy/Power
475	Cox	100	6	2600	620	01	0	99	0	0	ENERGY - NATURAL GAS	315,000.00	340,000.00	$25,000 increase - historical data Energy/Natural Gas
476	Cox	100	6	2600	730	0	0	99	0	0	PURC OF EQUIPMENT OTHER THAN COMPUTERS	50,000.00	50,000.00	Equipment other than computers
477	Cox	100	6	2600	810	0	0	99	0	0	DUES AND FEES	3,600.00	3,600.00	Dues and Fees
478											**Total**	**14,130,531.00**	**15,193,264.00**	
479	Lovett	100	6	2700	114	0	1321	99	0	0	SUBSTITUTES (CLASSIFIED)	45,000.00	47,722.50	
480	Lovett	100	6	2700	119	0	1321	99	0	0	SALARIES-BENEFITED SUB DRIVERS	103,068.00	139,731.00	Increase of 3 positions
481	Lovett	100	6	2700	134	0	0	99	0	0	SALARIES-NON TEACHER PERFECT ATTENDANCE	0.00	3,500.00	
482	Lovett	100	6	2700	141	0	1321	99	0	0	SALARIES - SECRETARY	45,405.00	46,061.00	
483	Lovett	100	6	2700	142	0	1321	99	0	0	SALARIES (CLERICAL)	116,939.00	148,260.00	Includes 1 new clerk position
484	Lovett	100	6	2700	142	0	1321	99	0	0	SALARIES (BUS DRIVERS)	0.00		5% salary increase for drivers, in addition to step raises (includes benefits)
485	Lovett	100	6	2700	180	0	1321	99	0	0	SALARIES (BUS DRIVERS)	4,208,184.00	4,365,164.00	Includes 5% plus 1% (6.05%) raises
486	Lovett	100	6	2700	180	0	1321	99	0	0	SALARIES (BUS DRIVERS)	0.00	69,170.00	Includes 5 new routes
487	Lovett	100	6	2700	181	0	1321	99	0	0	SALARIES--OTHER TRANSPORTATION PERSONNEL	547,427.00	550,925.00	
488	Lovett	100	6	2700	182	0	1321	99	0	0	SALARIES-SAFETY COORDINATOR	48,159.00	49,909.00	
489	Lovett	100	6	2700	183	0	1321	99	0	0	SALARIES-TRANSPORTATION ROUTE SUPERVISOR	49,370.00	51,553.00	
490	Lovett	100	6	2700	190	0	1321	99	0	0	SALARIES (OTHER) PUPIL TRANS DIRECTOR	57,211.00	58,308.00	
491	Lovett	100	6	2700	210	0	1321	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	1,827,266.00	2,108,181.00	
492	Lovett	100	6	2700	220	0	1321	99	0	0	MATCHING CONTRIBUTIONS-FICA	302,514.00	322,089.00	
493	Lovett	100	6	2700	221	0	1321	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	70,740.00	75,320.00	
494	Lovett	100	6	2700	230	0	1321	99	0	0	MATCHING CONTRIBUTIONS-TRS	49,223.00	58,761.00	
495	Lovett	100	6	2700	260	0	1321	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	213,106.00	243,262.00	
496	Lovett	100	6	2700	291	0	1321	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	8,029.00	8,772.00	
497	Lovett	100	6	2700	292	0	1321	99	0	0	MATCHING CONTRIBUTIONS-SUPPLE RETIREMEN	50,000.00	50,000.00	
498	Jewel	100	6	2700	300	05	1321	99	0	15	CONTRACTED SERVICES-PHYSICIAN	28,000.00	31,000.00	Driver Physicals and Drug/Alcohol Testing.
499	Jewel	100	6	2700	300	10	1321	99	0	15	CONTRACTED SERVICES-OTHER FEES	18,000.00	18,000.00	Driver Bonuses.
500	Jewel	100	6	2700	300	56	1321	99	0	15	CONTRACTED TEMPORARY SERVICES	9,805.00	9,250.00	Two temp workers for summer help with upholstery.
501	Jewel	100	6	2700	430	01	1321	99	0	0	OIL,GREASE,TRANSMISSION FLUID	45,000.00	45,000.00	Oil, grease, transmission fluid.
502	Jewel	100	6	2700	430	02	1321	99	0	0	MINERAL SPIRITS	1,900.00	1,900.00	Parts cleaner services.
503	Jewel	100	6	2700	430	03	1321	99	0	0	TIRES	225,000.00	217,000.00	New Tires, retreads, and Road Service for all vehicles.

504	Jewel	100	6	2700	430	04	1321	99	0	0	ALIGNMENT	5,000.00	5,000.00	Front-end alignment and parts.
505	Jewel	100	6	2700	430	05	1321	99	0	0	WRECKER SERVICE	10,000.00	14,000.00	Towing charges for vehicle breakdowns and accidents.
506	Jewel	100	6	2700	430	06	1321	99	0	0	GLASS WORK-MIRRORS	9,000.00	9,000.00	Replace broken glass and mirrors.
507	Jewel	100	6	2700	430	07	1321	99	0	0	RADIATOR SERVICE	17,000.00	20,000.00	Repair and replacement of radiators.
508	Jewel	100	6	2700	430	08	1321	99	0	0	COOLING SYSTEM	27,000.00	31,000.00	Water pumps, heaters, belts, hoses, antifreeze.
509	Jewel	100	6	2700	430	09	1321	99	0	0	UPHOLSTERY SERVICE	34,000.00	34,000.00	Seat repairs.
510	Jewel	100	6	2700	430	10	1321	99	0	0	BRAKE SERVICE	55,000.00	55,000.00	Repair or replace brake parts.
511	Jewel	100	6	2700	430	11	1321	99	0	0	AUTOMATIC TRANSMISSION SERVICE	50,000.00	50,000.00	Rebuild or replace transmissions on all vehicles.
512	Jewel	100	6	2700	430	12	1321	99	0	0	BODY SERVICE	25,000.00	25,000.00	Fiberglass and metal bodywork, outsourced repairs, and painting.
513	Jewel	100	6	2700	430	13	1321	99	0	0	BATTERY SERVICE	20,000.00	20,000.00	Purchase and replace batteries.
514	Jewel	100	6	2700	430	14	1321	99	0	0	IGNITION/TUNE-UP	12,000.00	13,000.00	Starters, alternators, and tune-up parts for buses and other vehicles.
515	Jewel	100	6	2700	430	15	1321	99	0	0	POWER TRAIN & ACCESSORIES	12,500.00	12,500.00	Axles, universal joints, bearings, rear ends, drive shafts, and wheels.
516	Jewel	100	6	2700	430	16	1321	99	0	0	FUEL SYSTEM	35,000.00	45,000.00	Fuel pumps, gas filters, straps, caps, and fuel filters.
517	Jewel	100	6	2700	430	17	1321	99	0	0	ELECTRICAL SYSTEM	55,000.00	55,000.00	Bulbs, switches, heater motors, wiper motors, circuit motors, dash clusters, computers, and other electrical parts.
518	Jewel	100	6	2700	430	18	1321	99	0	0	EXHAUST SYSTEM	10,000.00	10,000.00	Manifolds, pipes, mufflers, and hangers.
519	Jewel	100	6	2700	430	19	1321	99	0	0	SAFETY EQUIPMENT	31,000.00	28,000.00	First aid kits, fire extinguishers, seat belts, safety harnesses, wheelchair tie-down equipment, body fluid spill kits, booster seats, restraints, and other safety items.
520	Jewel	100	6	2700	430	20	1321	99	0	0	ENGINES-REBUILT AND NEW	36,000.00	36,000.00	New and rebuilt engines.
521	Jewel	100	6	2700	430	21	1321	99	0	0	ENGINE ACCESSORIES	60,000.00	66,500.00	Parts for engines, oil pan sets, head gaskets, heat and oil sending units, turbos, fire suppressant systems, etc.
522	Jewel	100	6	2700	430	22	1321	99	0	0	UNIFORM AND TOWEL SERVICE	19,000.00	19,000.00	Uniforms, grease rags, floor mats, and towels for the the bus shop.
523	Jewel	100	6	2700	430	23	1321	99	0	0	STEERING AND SUSPENSION	15,000.00	15,000.00	Steering gears, spring shackle bushings, springs, air bags, ball joints, power steering fluid, etc.
524	Jewel	100	6	2700	430	24	1321	99	0	0	AIR CONDITIONING	12,000.00	12,000.00	Circuit boards, hose assemblies, compressors, refrigerant, fan assemblies, condensers, evaporators, etc.
525	Jewel	100	6	2700	430	28	1321	99	0	0	FILTERS-OIL AND AIR	20,000.00	20,000.00	Oil and air filters.
526	Jewel	100	6	2700	430	30	1321	99	0	0	REPAIR MAINTENANCE VEHICLES	45,000.00	45,000.00	Repair of vehicles assigned to the Maintenance Dept.

527	Jewel	100	6	2700	430	35	1321	99	0	0	WARRANTY	35,650.00	35,650.00	One-year Warranty Extension for 23 CAT buses plus Required Inspection Fee , DPF Cleaning (6 buses), and Spark Plug & Wire Replacement @ $1500 per bus.
528	Lovett	100	6	2700	520	0	1321	99	0	0	INSURANCE (FLEET INS.)	225,000.00	236,250.00	System Auto Insurance
529	Jewel	100	6	2700	580	0	1321	99	0	0	TRAVEL	1,800.00	1,800.00	Workshops and training classes for staff.
530	Jewel	100	6	2700	595	01	1321	99	0	0	OTH PURC SVC (EXP IN LIEU OF TRANSPORTA)	4,500.00	4,500.00	Transportation costs for exceptional situations.
531	Jewel	100	6	2700	610	0	1321	99	0	0	SUPPLIES	16,000.00	18,000.00	Printing: Bus Conduct, & Field Trip, Bus Repair Forms, Driver Manuals. Copy Machine Maintenance, paper, office,mapping, & custodial supplies, etc. Bus Driver Recruitment Costs.
532	Jewel	100	6	2700	610	01	1321	99	0	0	SUPPLIES	31,000.00	93,500.00	Normal Shop Supplies, nuts and bolts, welding supplies, paints, reflector tape, shop equipment and tools, etc.
533	Jewel	100	6	2700	612	0	1321	99	0	0	PURCHASE OF COMPUTER SOFTWARE	18,000.00	20,400.00	Purchase and Support costs for Transportation Software.
534	Jewel	100	6	2700	615	01	1321	99	0	0	VIDEO CAMERA & SUPPLIES	28,000.00	37,000.00	Purchase, replace, and maintain video systems.
535	Jewel	100	6	2700	615	02	1321	99	0	0	PURCHASE OF EQUIPMENT-MOTOROLA	17,000.00	21,000.00	Purchase and repair of two-way radios, base unit, repeater rental, and licensing requirements.
536	Jewel	100	6	2700	620	0	1321	99	0	0	ENERGY-GASOLINE	2,440,950.00	2,299,500.00	Diesel, Gasoline, LP and Fuel Additives for all vehicles.
537	Jewel	100	6	2700	732	0	2411	99	0	0	PURCHASE OF BUSES	308,880.00	1,181,640.00	Purchase of 4 Transit Buses. Anticipate $308,880 in Bond Money pending approval. Board approved up to 12 buses to be purchased with SPLOST Funds.
538	Jewel	100	6	2700	810	0	1321	99	0	0	DUES AND FEES	1,800.00	1,800.00	Dues, fees, and registration for classes.
539	Jewel	100	6	2700	890	0	1321	99	0	0	OTHER EXPENDITURES	51,550.00	42,000.00	Parts not covered in other categories, vehicle tags, titles, mailbox repairs, general repairs, gravel and delivery, culverts, Fuel Pump Repairs and other costs.
540											**Total**	**11,863,976.00**	**13,351,878.50**	
541	Lovett	100	6	2800	134	0	0	99	0	0	SALARIES - PERFECT ATTENDANCE	0.00	700.00	
542	Lovett	100	6	2800	141	0	0	99	0	0	SALARIES	77,345.00	120,839.00	
543	Lovett	100	6	2800	141	80	8000	99	0	0	SALARIES - SECRETARIES - TECH CENTER	145,351.00	172,177.00	
544	Lovett	100	6	2800	142	0	0	99	0	0	SALARIES (CLERICAL)	215,716.00	230,725.00	
545	Lovett	100	6	2800	190	0	0	99	0	0	SALARIES PERSONNEL DIRECTOR	124,132.00	128,504.00	
546	Lovett	100	6	2800	191	0	0	99	0	0	SALARY-COMPUTER TECHNICIANS; DIRECTOR COI	95,087.00	51,879.00	
547	Lovett	100	6	2800	191	80	8000	99	0	0	SALARIES-TD COMPUTER TECHNICIANS	492,526.00	583,985.00	
548	Lovett	100	6	2800	192	80	8000	99	0	0	SALARIES-TD COMPUTER OPERATOR-AS 400	58,656.00	59,445.00	
549	Lovett	100	6	2800	193	80	8000	99	0	0	SAL-TD-TECHNOLOGY SUPPLE-LEAD TEACHER	88,805.00	89,578.00	
550	Lovett	100	6	2800	194	80	8000	99	0	0	SALARIES-TD CHIEF TECHNOLOGY OFFICER	124,132.00	128,504.00	
551	Lovett	100	6	2800	198	80	8000	99	0	0	SALARIES-TD-TST-TECHNOLOGY SUPPORT TECHN	573,096.00	601,529.00	
552	Lovett	100	6	2800	199	0	0	99	0	0	OTHER SALARIES - (SYSTEM EMPLOYEE)	2,000.00	0.00	Personnel/Employee Discounts
553	Lovett	100	6	2800	210	0	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	249,735.00	284,349.00	

554	Lovett	100	6	2800	220	0	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	113,640.00	127,451.00	
555	Lovett	100	6	2800	221	0	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	26,576.00	29,806.00	
556	Lovett	100	6	2800	230	0	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	249,815.00	301,851.00	
557	Lovett	100	6	2800	260	0	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	4,751.00	5,639.00	
558	Lovett	100	6	2800	291	0	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	1,209.00	1,326.00	
559	Lovett	100	6	2800	292	80	8000	99	0	0	MATCHING CONTRIBUTIONS-SUPPLE RETIREMEN	3,600.00	3,600.00	
560	Turpin	100	6	2800	300	03	8000	99	0	13	CONTRACTED SERVICES-CONSULTANT	17,000.00	19,000.00	eRate consultant and professional resources consultant
561	Lovett	100	6	2800	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	103,500.00	103,500.00	Fingerprinting - New employees
562	Turpin	100	6	2800	300	10	8000	99	0	13	CONTRACTED SERVICES-OTHER FEES	696,430.00	762,250.00	Infinite Campus, HR, Finance, video outsourcing, virtual desktop
563	Turpin	100	6	2800	300	56	8000	99	0	13	CONTRACTED TEMPORARY SERVICES	4,000.00	4,000.00	Temporary service workers
564	Turpin	100	6	2800	432	80	8000	99	0	0	REPAIR & MAINT SERVICES - TECHNOLOGY	90,975.00	157,090.00	Maintenance and warranty contracts for all district equipment
565	Turpin	100	6	2800	530	80	8000	99	0	0	TD-COMM SVC-WIDE AREA NETWORK LEASE	48,000.00	35,400.00	Wide Area Network (reflects 80% eRate discount)
566	Lovett	100	6	2800	580	0	0	99	0	0	TRAVEL	3,475.00	5,000.00	Personnel Department
567	Turpin	100	6	2800	580	80	8000	99	0	0	TD-TRAVEL	59,000.00	66,000.00	Technology department travel. Increase due to increased mileage reimbursement rates.
568	Bales	100	6	2800	595	0	0	99	0	0	OTHER PURCHASED SERVICES	17,000.00	0.00	AdvancED Accreditation Travel Expenses
569	Lovett	100	6	2800	610	0	0	99	0	0	SUPPLIES-PUBLIC INFORMATION/RELATIONS	25,000.00	25,000.00	Veteran Diplomas, brochures, etc.
570	Turpin	100	6	2800	610	80	8000	99	0	0	TD-SUPPLIES	47,500.00	47,500.00	Supplies for technology department
571	Turpin	100	6	2800	612	81	8000	99	0	0	TD-COMPUTER SOFTWARE-TECH DEPT	216,970.00	348,500.00	Software including Accounting, HR, eBoard, School Dude (Facilities and Technology Work Order System), AESOP (substitute teacher calling/notification), AppliTrack, Raptor, FTE Tracker
572	Turpin	100	6	2800	615	80	8000	99	0	0	EXPENDABLE EQUIPMENT	45,000.00	45,000.00	Audio/Visual repair
573	Turpin	100	6	2800	616	80	8000	99	0	0	TD-TECHNOLOGY REPAIR PARTS	459,500.00	174,000.00	District wide repair parts
574	Lovett	100	6	2800	810	0	0	99	0	0	DUES AND FEES	0.00	500.00	Job Fair Registration
575	Turpin	100	6	2800	810	80	8000	99	0	0	TD-CONFERENCE REGISTRATION	46,000.00	72,500.00	Conference/Training registration. Increase to provide updated training for engineers and technicians
576											**Total**	**4,525,522.00**	**4,787,127.00**	
577	Lovett	100	6	2900	177	0	0	99	0	0	FAMILY SERVICES/PARENT COORDINATOR	456,909.00	519,426.00	
578	Lovett	100	6	2900	210	0	0	99	0	0	MATCHING CONTRIBUTIONS - HEALTH INSURANC	128,007.00	168,384.00	
579	Lovett	100	6	2900	220	0	0	99	0	0	MATCHING CONTRIBUTIONS - FICA	39,092.00	30,268.00	
580	Lovett	100	6	2900	221	0	0	99	0	0	MATCHING CONTRIBUTIONS - MEDICARE	5,720.00	7,080.00	
581	Lovett	100	6	2900	230	0	0	99	0	0	MATCHING CONTRIBUTIONS - TRS	55,183.00	74,119.00	
582	Lovett	100	6	2900	291	0	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	490.00	816.00	280,667.00
583	Lovett	100	6	2900	580	0	0	99	0	0	TRAVEL	1,500.00	1,500.00	
584											**Total**	**686,901.00**	**801,593.00**	

585	Lovett	100	6	3300	134	0	0	99	0	0	SALARY - PERFECT ATTENDANCE	0.00	200.00	
586	Lovett	100	6	3300	190	0	0	99	0	0	SAL-AFTER SCHOOL CARE DIRECTOR/CHOICE	33,295.00	37,021.00	
587	Lovett	100	6	3300	191	0	0	99	0	0	SALARIES	0.00	0.00	LCCA Meetings & Events Coordinator
588	Lovett	100	6	3300	199	0	0	99	0	0	SALARIES-CONTRACTED SERVICES/EMPLOYEE	111,309.00	138,982.00	
589	Lovett	100	6	3300	210	0	0	99	0	0	MATCHING CONTRIBUTIONS - HEALTH	32,126.00	70,160.00	
590	Lovett	100	6	3300	220	0	0	99	0	0	MATCHING CONTRIBUTIONS - FICA	8,918.00	10,256.00	
591	Lovett	100	6	3300	221	0	0	99	0	0	MATCHING CONTRIBUTIONS - MEDICARE	2,086.00	2,402.00	
592	Lovett	100	6	3300	230	0	0	99	0	0	MATCHING CONTRIBUTIONS - TRS	16,562.00	25,119.00	
593	Lovett	100	6	3300	260	0	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	648.00	454.00	
594	Lovett	100	6	3300	291	0	0	99	0	0	MATCHING CONTRIBUTIONS - LIFE INSURANCE	245.00	340.00	
595											**Total**	**205,189.00**	**284,934.00**	
596	Lovett	100	6	5200	930	0	0	99	0	0	TRANSFER TO OTHER FUNDS	145,996.00	245,996.00	QZAB Payments ($145,996); ROTC ($100,000)
597											**Total**	**145,996.00**	**245,996.00**	
598														
599											**GRAND TOTAL**	**207,881,317.15**	**218,894,816.50**	