

HALL COUNTY BOARD OF EDUCATION
PROPOSED BUDGET FY 2017

Line No.	Department	Fund	Year	Function	Object	SubObject	Program	Facility	Building	Additional	Description	Amount Budgeted FY 2016	Proposed Budget FY 2017	
1	Lovett	100	7	1000	110	0	0	99	0	0	SALARIES - TEACHERS	86,244,511.00	89,198,800.00	Includes step raise unassigned position
2	Swafford	100	7	1000	110	0	2620	99	0	0	SALARIES - TEACHERS	127,958.00	131,796.00	Preschool teacher Preschool Grant
3	Lovett	100	7	1000	110	0	7050	99	0	0	SALARIES - TEACHERS	203,036.00	203,036.00	Math and Science
4	McDaniel	100	7	1000	110	01	0	99	0	0	CONTRACTED SERVICES - EMPLOYEES	70,000.00	70,000.00	RTI Supplements
5	McDaniel	100	7	1000	110	01	0	99	0	0	CONTRACTED SERVICES - EMPLOYEES	67,500.00	70,000.00	HHB, SUPER 1, AS
6	Swafford	100	7	1000	110	01	2041	99	0	0	CONTRACTED SERVICES - EMPLOYEES	87,000.00	87,000.00	Teachers for Extended Instruction
7	Krisel	100	7	1000	110	01	2111	99	0	0	CONTRACTED SERVICES - EMPLOYEES	3,000.00	3,000.00	\$2000 for writing \$1000 to pay train
8	Krisel	100	7	1000	113	0	0	99	0	0	SUBSTITUTES (CERTIFIED)	3,000.00	3,000.00	Subs needed for I
9	Lovett	100	7	1000	113	0	0	99	0	0	SUBSTITUTES (CERTIFIED)	1,230,000.00	1,230,000.00	
10	Swafford	100	7	1000	113	0	2620	99	0	0	SUBSTITUTES (CERTIFIED)	250.00	250.00	Subs for Preschool Subs for teachers training needed to
11	Krisel	100	7	1000	113	01	0	99	0	0	SUBS - RIGOR	4,000.00	6,000.00	courses, etc. (Incr
12	McDaniel	100	7	1000	113	02	0	99	0	0	SUBS - RTI	30,000.00	30,000.00	RTI Subs
13	Colston	100	7	1000	113	10	0	99	0	0	SUBSTITUTES (CERTIFIED)	15,000.00	18,000.00	Substitutes for AC Substitute teacher
14	Turpin	100	7	1000	113	80	0	99	0	0	SUBSTITUTES (CERTIFIED)	10,000.00	10,000.00	content
15	Lovett	100	7	1000	114	0	0	99	0	0	SUBSTITUTES (CLASSIFIED)	110,000.00	110,000.00	
16	Krisel	100	7	1000	115	0	1021	99	0	0	SALARIES (EXTENDED DAY)	13,600.00	14,000.00	Twenty elem schoo School Rigor Activ
17	Krisel	100	7	1000	115	0	1081	99	0	0	SALARIES (EXTENDED DAY)	9,000.00	9,000.00	Six middle schools in extended day p
18	Bales	100	7	1000	115	0	1100	99	0	0	SALARIES (EXTENDED DAY)	200,000.00	200,000.00	Instructional Ext.
19	Samples	100	7	1000	115	0	3553	99	0	0	SALARIES (EXTENDED DAY)	18,000.00	18,000.00	Ag Ext Day
20	Samples	100	7	1000	115	0	3554	99	0	0	SALARIES (EXTENDED DAY)	129,168.00	129,168.00	CTE Ext Day

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55	Lovett	100	7	1000	260	0	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	263,220.00	267,319.00	
56	Swafford	100	7	1000	260	0	2620	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	563.00	580.00	Benefits for Presch
57	Lovett	100	7	1000	291	0	0	99	0	0	MATCHING CONTRIBUTIONS - LIFE INSURANCE	68,324.00	68,697.00	
58	Swafford	100	7	1000	291	0	2620	99	0	0	MATCHING CONTRIBUTIONS - LIFE INSURANCE	68.00	103.00	Benefits for Presch
59	Krisel	100	7	1000	300	03	0	99	0	5	CONTRACTED SERVICES-CONSULTANTS	8,100.00	8,100.00	Required evaluato Programme.
60	Krisel	100	7	1000	300	03	0	99	0	5	CONTRACTED SERVICES-CONSULTANTS	3,000.00	3,000.00	Dr. Sarah Sumners TTCT. Perfectly Po
61	Lovett	100	7	1000	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	465,000.00	470,000.00	Systemwide Copie
62	Turpin	100	7	1000	300	10	8000	99	0	13	CONTRACTED SERVICES-OTHER FEES	95,850.00	93,550.00	Infinite Campus, H
63	Barron	100	7	1000	300	13	1011	99	0	12	CONTRACTED SERVICES-3RD PARTY OTHER FEES	16,650.00	16,650.00	Elachee
64	Barron	100	7	1000	300	13	1021	99	0	12	CONTRACTED SERVICES-3RD PARTY OTHER FEES	15,818.00	15,818.00	Elachee
65	Barron	100	7	1000	300	13	1041	99	0	12	CONTRACTED SERVICES-3RD PARTY OTHER FEES	12,600.00	12,600.00	Elachee
66	Barron	100	7	1000	300	13	1051	99	0	12	CONTRACTED SERVICES-3RD PARTY OTHER FEES	15,300.00	15,300.00	Elachee
67	Barron	100	7	1000	300	13	1081	99	0	12	CONTRACTED SERVICES-3RD PARTY OTHER FEES	14,850.00	14,850.00	Elachee
68	McDaniel	100	7	1000	300	56	0	99	0	10	CONTRACTED TEMPORARY SERVICES	7,200.00	7,200.00	Non-employee ins
69	Barron	100	7	1000	300	80	0	99	0	12	CONTRACTED SERVICES-INSTRUCTORS	80,000.00	80,000.00	Kennesaw State U
70	Lovett	100	7	1000	300	80	1021	99	0	1	CONTRACTED SERVICES-INSTRUCTORS	6,000.00	6,000.00	General Fund (5) -
71	Krisel	100	7	1000	300	80	1041	99	0	5	CONTRACTED SERVICES-INSTRUCTORS	1,000.00	0.00	Cello @ Wauka M
72	Swafford	100	7	1000	300	80	2041	99	0	11	CONTRACTED SERVICES-INSTRUCTORS	800,000.00	800,000.00	Georgia Tech Calc
73	Swafford	100	7	1000	300	80	2041	99	0	11	CONTRACTED SERVICES-INSTRUCTORS	54,000.00	54,000.00	Speech Therapy C
74	Swafford	100	7	1000	300	80	2620	99	0	11	CONTRACTED SERVICES-INSTRUCTORS	227,010.00	227,010.00	Contract Speech a School Year Contracted Instruc and Challenged Ch Preschool Grant
75	Turpin	100	7	1000	432	80	8000	99	0	0	REPAIR & MAINTENANCE SVCS - TECH	295,775.00	271,930.00	Maintenance and
76	Turpin	100	7	1000	530	80	8000	99	0	0	COMM SVC-WIDE AREA NETWORK LEASE	305,000.00	305,000.00	equipment Wide Area Networ
77	Sapp	100	7	1000	561	0	1041	99	0	0	TUITION TO OTHER GEORGIA LEAS	40,000.00	20,000.00	GAVS Tuition for H
78	Sapp	100	7	1000	561	0	1081	99	0	0	TUITION TO OTHER GEORGIA LEAS	0.00	20,000.00	GAVS Tuition for M
79	Barron	100	7	1000	569	0	0	99	0	0	OTHER TUITION	1,000.00	1,000.00	Application & Enro
80	Krisel	100	7	1000	580	0	0	99	0	0	TRAVEL	27,000.00	27,000.00	Lanier Tech IB teacher training

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99	Sapp	100	7	1000	610	08	1041	99	0	0	SUPPLIES	5,000.00	32,000.00	Supplies to enhance Early College Program
100	Sapp	100	7	1000	610	08	1041	99	0	0	SUPPLIES	6,000.00	0.00	
101	Sapp	100	7	1000	610	08	1041	99	0	0	SUPPLIES	6,500.00	0.00	
102	Sapp	100	7	1000	610	08	1041	99	0	0	SUPPLIES	6,000.00	0.00	
103	Krisel	100	7	1000	610	11	0	99	0	0	SUPPLIES	18,000.00	32,850.00	Tests required for SEARCH Program online administrative be used again because copies would cost SEARCH teacher to fraction of this and
104	Swafford	100	7	1000	610	11	0	99	0	11	SUPPLIES	9,000.00	9,000.00	Medicaid money u
105	Swafford	100	7	1000	610	11	2021	99	0	0	SUPPLIES	17,280.00	17,280.00	Instructional materials intellectual disabilities language arts and
106	Swafford	100	7	1000	610	11	2031	99	0	0	SUPPLIES	10,800.00	10,000.00	Instructional materials instruction or co-ta
107	Swafford	100	7	1000	610	11	2041	99	0	0	SUPPLIES	5,500.00	5,500.00	Instructional materials moderate intellect
108	Swafford	100	7	1000	610	11	2051	99	0	0	SUPPLIES	8,640.00	8,500.00	Instructional materials and profound intel
109	Robinson	100	7	1000	610	12	1011	99	0	0	SUPPLIES-READING	140,000.00	140,000.00	Resources and assessment Standards and Hall awareness, shared workshop).
110	Robinson	100	7	1000	610	12	1021	99	0	0	SUPPLIES-READING	30,000.00	30,000.00	Resources and assessment Standards and Hall awareness, shared workshop).
111	Robinson	100	7	1000	610	12	1051	99	0	0	SUPPLIES-READING	27,000.00	27,000.00	Resources and assessment Standards and Hall awareness, shared workshop).
112	Robinson	100	7	1000	610	13	1021	99	0	0	SUPPLIES-LANGUAGE ARTS	13,500.00	13,500.00	Resources and assessment Standards and Hall awareness, shared workshop).
113	Sapp	100	7	1000	610	14	1041	99	0	0	SUPPLIES-MATH	7,000.00	0.00	

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114	Lovett	100	7	1000	610	18	1041	99	0	0	SUPPLIES-MUSIC	8,100.00	8,100.00	Choral Music Allo
115	Lovett	100	7	1000	610	18	1081	99	0	0	SUPPLIES-MUSIC	5,400.00	5,400.00	Choral Music Allo
116	Bales	100	7	1000	610	19	1021	99	0	0	SUPPLIES-READING INSTRUCTION EXT.	1,000.00	1,000.00	CMS, DMS, EHMS
117	Bales	100	7	1000	610	19	1041	99	0	0	SUPPLIES-READING INSTRUCTION EXT.	1,000.00	1,000.00	Instructional Mate
118	Bales	100	7	1000	610	19	1051	99	0	0	SUPPLIES-READING INSTRUCTION EXT.	4,000.00	5,500.00	Instructional Mate
119	Bales	100	7	1000	610	19	1081	99	0	0	SUPPLIES-READING INSTRUCTION EXT.	1,000.00	2,000.00	Reading Supplies
120	Bales	100	7	1000	610	20	1021	99	0	0	SUPPLIES-MATH INSTRUCTIONAL EXT	1,000.00	2,000.00	Instructional Mate
121	Bales	100	7	1000	610	20	1041	99	0	0	SUPPLIES-MATH INSTRUCTIONAL EXT	1,000.00	2,000.00	Standards
122	Bales	100	7	1000	610	20	1051	99	0	0	SUPPLIES-MATH INSTRUCTIONAL EXT	1,000.00	500.00	Instructional Mate
123	Bales	100	7	1000	610	20	1081	99	0	0	SUPPLIES-MATH INSTRUCTIONAL EXT	1,000.00	500.00	Instructional Mate
124	Dinnan	100	7	1000	610	21	1011	99	0	0	SUPPLIES-MATH	5,500.00	5,500.00	Supplies for K-5 cl
125	Dinnan	100	7	1000	610	21	1021	99	0	0	SUPPLIES-MATH	4,500.00	5,000.00	instruction and th
126	Dinnan	100	7	1000	610	21	1051	99	0	0	SUPPLIES-MATH	4,000.00	5,000.00	Supplies for K-5 cl
127	Lovett	100	7	1000	610	22	3011	99	0	0	SUPPLIES-VOCATIONAL T&I	48,600.00	52,600.00	instruction and th
128	Lovett	100	7	1000	610	23	3011	99	0	0	SUPPLIES - CULINARY ARTS LCA	12,800.00	32,800.00	Vocational T&I All
129	Lovett	100	7	1000	610	24	3011	99	0	0	SUPPLIES-GRAPHIC ARTS	21,600.00	51,750.00	EHHS, FBHS, JHS, I
130	Lovett	100	7	1000	610	25	3011	99	0	0	SUPPLIES-CONSTRUCTION CLASS	16,300.00	17,000.00	Culinary Arts Allot
131	Lovett	100	7	1000	610	26	1041	99	0	0	SUPPLIES-DRAMA	36,450.00	36,450.00	SHMS, NHMS, CM
132	Lovett	100	7	1000	610	27	3011	99	0	0	SUPPLIES-COSMETOLOGY	4,000.00	4,000.00	Graphic Arts Allot
133	Lovett	100	7	1000	610	30	1041	99	0	0	SUPPLIES - BAND	30,000.00	30,000.00	WHHS, CHS. (LCA
134	Lovett	100	7	1000	610	30	1081	99	0	0	SUPPLIES - BAND	15,000.00	15,000.00	Construction Class
135	Krisel	100	7	1000	610	33	1021	99	0	0	SUPPLIES-AFTER SCHOOL RIGOR ACTIVITIES	9,863.00	10,000.00	CHS, FBHS, WHHS,
136	Krisel	100	7	1000	610	33	1081	99	0	0	SUPPLIES-AFTER SCHOOL RIGOR ACTIVITIES	6,065.00	6,300.00	JHS - \$4200

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137	Bales	100	7	1000	610	35	0	99	0	0	SPELLING BEE CERTIFICATES	400.00	400.00	District Spelling Be
138	Samples	100	7	1000	610	40	1041	99	0	0	SUPPLIES	80,000.00	80,000.00	CTAE Equipment U limits % for suppli
139	Samples	100	7	1000	610	40	1081	99	0	0	SUPPLIES	20,000.00	24,000.00	Middle School CTA new program and
140	Lovett	100	7	1000	610	53	1081	99	0	0	SUPPLIES-VOC.MIDDLE SCH EXPLORATORY PROG	27,300.00	27,300.00	Vocational Explora CMS, DMS, EHM, M
141	Bales	100	7	1000	612	0	1081	99	0	0	COMPUTER SOFTWARE	26,000.00	30,000.00	USA Test Prep - Ac
142	Swafford	100	7	1000	612	0	2051	99	0	0	COMPUTER SOFTWARE	12,500.00	12,500.00	Assistive Technolo with Autism
143	Samples	100	7	1000	612	04	1041	99	0	0	COMPUTER SOFTWARE	36,000.00	36,000.00	CTAE Site Licenses
144	Sapp	100	7	1000	612	08	1041	99	0	0	COMPUTER SOFTWARE	47,000.00	47,000.00	USA Test Prep (\$22 All instructional so recovery), Microso email, Lync, Office Canvas, Safari Mon New Elementary S 180, LearnZillion, E school screener.
145	Turpin	100	7	1000	612	80	8000	99	0	0	TD-COMPUTER SOFTWARE-INSTRUCTIONAL	2,027,400.00	2,314,910.00	Software including (Facilities and Tech (substitute teacher FTE Tracker
146	Turpin	100	7	1000	612	81	8000	99	0	0	COMPUTER SOFTWARE-TECHNOLOGY	249,500.00	270,000.00	
147	Colston	100	7	1000	615	0	0	99	0	0	EXPENDABLE EQUIPMENT	10,000.00	0.00	
148	Sapp	100	7	1000	615	0	1041	99	0	0	EXPENDABLE EQUIPMENT	33,000.00	33,000.00	Science Lab Suppli
149	Swafford	100	7	1000	615	0	2051	99	0	0	EXPENDABLE EQUIPMENT	88,370.00	88,370.00	Assistive Technolo disabilities to acce
150	Samples	100	7	1000	615	0	3550	99	0	0	EXPENDABLE EQUIPMENT	16,200.00	0.00	
151	Samples	100	7	1000	615	02	1041	99	0	0	EXPENDABLE EQUIPMENT	42,257.00	45,000.00	CTAE Equipment U FY17
152	Samples	100	7	1000	615	02	1081	99	0	0	EXPENDABLE EQUIPMENT	20,000.00	24,000.00	Middle School CTA new programs and
153	Samples	100	7	1000	615	03	1041	99	0	0	EXPENDABLE EQUIPMENT	5,000.00	0.00	UpStart for LCCA C
154	Turpin	100	7	1000	616	00	1081	99	0	0	EXPENDABLE COMPUTER EQUIPMENT	750,000.00	0.00	Middle School Tea

Inc. \$700,000
for software costs?

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155	Turpin	100	7	1000	616	80	8000	99	0	0	EXPENDIBLE COMPUTER EQUIPMENT	348,000.00	928,000.00	District wide repair portion of district Teacher machines includes funds for teacher machines
156	Bales	100	7	1000	641	0	1011	99	0	0	TEXTBOOKS	76,500.00	76,500.00	Elementary Replacement
157	Bales	100	7	1000	641	0	1021	99	0	0	TEXTBOOKS	100,000.00	100,000.00	Elementary Replacement
158	Bales	100	7	1000	641	0	1041	99	0	0	TEXTBOOKS	110,000.00	150,000.00	HS Replacement
159	Bales	100	7	1000	641	0	1051	99	0	0	TEXTBOOKS	153,000.00	153,000.00	Elementary Replacement
160	Sapp	100	7	1000	642	0	0	99	0	0	BOOKS (NOT TEXTBOOKS) AND PERIODICALS	5,000.00	15,000.00	Replacement class tradebooks and no levels
161	Sapp	100	7	1000	642	0	1041	99	0	0	BOOKS (NOT TEXTBOOKS) AND PERIODICALS	10,000.00	0.00	
162	Krisel	100	7	1000	642	03	1041	99	0	0	BOOKS (NOT TEXTBOOKS) - AP/HONORS ENRICHMENT	15,000.00	15,000.00	Materials needed another AP course
163	Samples	100	7	1000	730	0	1041	99	0	0	PURC OF EQUIPMENT-OTHER THAN COMPUTERS	13,743.00	15,000.00	CTAE Equipment FY17
164	Bales	100	7	1000	810	0	0	99	0	0	DUES AND FEES	3,250.00	3,500.00	Organizational Du
165	Krisel	100	7	1000	810	0	1041	99	0	0	DUES AND FEES	150,000.00	165,000.00	Enrollment in our money is required
166	Krisel	100	7	1000	810	0	2111	99	0	0	DUES AND FEES	25,000.00	22,000.00	Professional conf/ teachers. We received Grant for FY16, so teacher training fr will reduce the num in Athens in March teachers to attend November 2016. V
167	Samples	100	7	1000	810	0	3550	99	0	0	DUES AND FEES	2,200.00	0.00	Confratute at UCo
168	Lovett	100	7	1000	810	01	0	99	0	0	DUES AND FEES	2,800.00	2,800.00	Dept of Homeland
169	Krisel	100	7	1000	810	33	1021	99	0	0	DUES AND FEES-AFTER SCHOOL RIGOR ACTIVITIES	537.00	0.00	If there is a registr ask principals to tr DUES AND FEES. I AND FEES.

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170	Krisel	100	7	1000	810	33	1081	25	0	0	DUES AND FEES-AFTER SCHOOL RIGOR ACTIVITIES	235.00	0.00	If there is a registrask principals to trDUES AND FEES. IAND FEES.
171												151,315,864.00	155,540,803.00	
172	Lovett	100	7	2100	114	0	1500	99	0	0	SUBSTITUTE (CLASSIFIED)	25,915.00	25,915.00	
173	Lovett	100	7	2100	134	0	0	99	0	0	SALARIES - NON TEACHER PERFECT ATTENDANCE	600.00	600.00	
174	Lovett	100	7	2100	141	0	0	99	0	0	SALARIES-STUDENT SERVICES	35,037.00	36,651.00	
175	Lovett	100	7	2100	146	0	0	99	0	0	EXTENDED STAFF SAL-ATHLETICS (COACH)	921,500.00	986,362.00	
176	Lovett	100	7	2100	147	0	0	99	0	0	EXTENDED STAFF SAL-BAND & CHORUS/MUSIC D	116,000.00	140,984.00	
177	Lovett	100	7	2100	150	0	0	99	0	0	SALARIES-ACADEMIC/LITERARY/DEPT HEADS/SAR	68,000.00	82,147.00	
178	Lovett	100	7	2100	163	0	1500	99	0	0	SALARIES--SCHOOL NURSE	989,978.00	1,027,409.00	
179	Lovett	100	7	2100	164	0	0	99	0	0	SALARIES--PT, OT, SLP	948,822.00	993,219.00	
180	Lovett	100	7	2100	171	0	0	99	0	0	DIAGNOTICIANS	230,547.00	267,853.00	
181	Lovett	100	7	2100	174	0	0	99	0	0	SALARIES--SCHOOL PSYCHOLOGIST	582,352.00	623,240.00	
182	Lovett	100	7	2100	176	0	0	99	0	0	SALARIES--SCHOOL SOCIAL WORKER	457,033.00	470,255.00	
183	Lovett	100	7	2100	190	0	0	99	0	0	SALARIES-DIRECTOR-STUDENT SERVICES	106,462.00	109,124.00	
184	Lovett	100	7	2100	191	0	0	99	0	0	SALARIES-DATA ANALYST, WELLNESS COORDINAT	117,599.00	120,539.00	
185	Lovett	100	7	2100	199	0	0	99	0	0	SALARIES-STUDENT SERVICES LIAISON, COORDIN	115,588.00	119,155.00	
186	Lovett	100	7	2100	210	0	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	671,248.00	692,084.00	
187	Lovett	100	7	2100	220	0	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	274,147.00	290,056.00	
188	Lovett	100	7	2100	221	0	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	64,116.00	67,838.00	
189	Lovett	100	7	2100	230	0	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	671,245.00	682,207.00	
190	Lovett	100	7	2100	260	0	0	99	0	0	MATCHING CONTRIBUTIONS - WORKERS' COMP	9,393.00	9,789.00	
191	Lovett	100	7	2100	291	0	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	2,822.00	2,720.00	
192	Swafford	100	7	2100	300	03	0	99	0	11	CONTRACTED SERVICES-CONSULTANTS	39,300.00	39,300.00	Private evaluations contract
193	Lovett	100	7	2100	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	677,500.00	640,000.00	SRO Contract
194	Lovett	100	7	2100	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	10,800.00	10,800.00	Crossing Guards @
195	Lovett	100	7	2100	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	90,000.00	116,000.00	Sotera security and
196	Colston	100	7	2100	300	10	0	99	0	3	CONTRACTED SERVICES-OTHER FEES	27,000.00	31,420.00	Service from vendo
197	McDaniel	100	7	2100	300	10	0	99	0	10	CONTRACTED SERVICES-OTHER FEES	64,500.00	64,500.00	Center Point; Supp
198	Barron	100	7	2100	300	10	0	99	0	12	CONTRACTED SERVICES-OTHER FEES	20,000.00	20,000.00	Process HB251 & O
199	McDaniel	100	7	2100	300	15	0	99	0	10	CONTRACTED SERVICES-PSYCHOLOGIST	29,000.00	29,000.00	Contract Psycholog
200	Swafford	100	7	2100	300	15	0	99	0	11	CONTRACTED SERVICES-PSYCHOLOGIST	10,000.00	10,000.00	To contract with no
201	Lovett	100	7	2100	300	53	0	99	0	16	CONTRACTED SERVICES-FRAUD/INVESTIGATIVE S	10,000.00	10,000.00	Residence Investiga
202	Swafford	100	7	2100	430	01	0	99	0	0	MAINTENANCE OF SPECIAL ED EQUIPMENT	2,000.00	2,000.00	Repair and mainten

~~PROPOSED BUDGET FY 2017~~

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HALL COUNTY BOARD OF EDUCATION

PROPOSED BUDGET FY 2017

221	McDaniel	100	7	2100	810	0	0	99	0	0	DUES AND FEES	9,000.00	15,000.00	Psychologists, Nur
222	Lovett	100	7	2100	890	0	0	99	0	0	OTHER EXPENDITURES	20,000.00	0.00	Moved to contrac
223												7,957,559.00	8,311,547.00	
224	Robinson	100	7	2210	113	0	1211	99	0	0	SUBSTITUTES (CERTIFIED)	48,680.00	50,000.00	School Professional standards implem
225	Moody	100	7	2210	113	0	5000	99	0	0	SUBS (CERTIFIED)	4,000.00	4,000.00	initiatives. Substitutes for GA
226	Robinson	100	7	2210	113	02	1211	99	0	0	SUBSTITUTES (CERTIFIED)	10,695.00	14,500.00	Support for system Includes subs for P
227	Robinson	100	7	2210	113	04	1211	99	0	0	SUBSTITUTES (CERTIFIED)	5,400.00	6,000.00	CTAE Collaboration
228	Robinson	100	7	2210	113	05	1211	99	0	0	SUBSTITUTES (CERTIFIED)	6,000.00	4,000.00	Required endorser
229	Robinson	100	7	2210	113	06	1211	99	0	0	SUBSTITUTES (CERTIFIED)	4,500.00	4,500.00	Subs for K-5 profes
230	Robinson	100	7	2210	113	08	1211	99	0	0	SUBSTITUTES (CERTIFIED)	15,000.00	15,000.00	Release time for P Studies standards,
231	Robinson	100	7	2210	113	10	1211	99	0	0	SUBSTITUTES (CERTIFIED)	8,000.00	8,000.00	Wellness
232	Robinson	100	7	2210	113	11	1211	99	0	0	SUBSTITUTES (CERTIFIED)	26,500.00	23,500.00	Crisis Prevention (training for Assist
233	Robinson	100	7	2210	113	17	1211	99	0	0	SUBSTITUTES (CERTIFIED)	3,000.00	7,500.00	Subs for trainings
234	Robinson	100	7	2210	114	11	1211	99	0	0	SUBSTITUTES (CLASSIFIED)	0.00	3,000.00	Substitutes for par
235	Robinson	100	7	2210	116	0	1211	99	0	0	STIPENDS	6,000.00	26,000.00	Support for system Implementation of
236	Robinson	100	7	2210	116	04	1211	99	0	0	STIPENDS	5,000.00	6,000.00	CTAE Stipends for Extreme Experienc
237	Robinson	100	7	2210	116	08	1211	99	0	0	STIPENDS	35,000.00	40,000.00	Stipends for summ Social Studies stan
238	Barron	100	7	2210	116	09	1211	99	0	0	STIPENDS	6,000.00	0.00	Science Endorsem
239	Robinson	100	7	2210	116	17	1211	99	0	0	STIPENDS	15,600.00	20,000.00	(Stipends for SS/Sc
240	Lovett	100	7	2210	141	0	0	99	0	0	SALARIES - SECRETARY	310,031.00	320,681.00	
241	Lovett	100	7	2210	178	0	0	99	0	0	SALARIES - GRADUATION COACH	430,868.00	750,125.00	
242	Lovett	100	7	2210	190	0	0	99	0	0	SALARIES (OTHER) SYSTEMWIDE SUPERVISORS	545,643.00	787,360.00	
243	Samples	100	7	2210	190	0	3019	99	0	0	SALARIES (OTHER) SYSTEMWIDE SUPERVISORS	27,167.00	27,167.00	
244	Samples	100	7	2210	190	0	3540	99	0	0	SALARIES (OTHER) SYSTEMWIDE SUPERVISORS	31,684.00	31,684.00	YAP-Portions of 4
245	Lovett	100	7	2210	191	0	0	99	0	0	SALARIES--INSTRUCTIONAL SUPERVISOR	1,795,452.00	1,486,349.00	Includes Data Anal
246	Barron	100	7	2210	199	0	0	99	0	0	CONTRACTED SERVICES - EMPLOYEE	0.00	1,000.00	School Running Cl
247	Turpin	100	7	2210	199	0	0	99	0	0	SALARIES-CONTRACTED SERVICES/EMPLOYEE	30,000.00	30,000.00	Supplemental cont
248	Moody	100	7	2210	199	0	5000	99	0	0	SALARIES-CONTRACTED SERVICES/EMPLOYEE	43,000.00	40,000.00	20,000 teach GAL a Principal and AP

HALL COUNTY BOARD OF EDUCATION

PROPOSED BUDGET FY 2017

249	Robinson	100	7	2210	199	02	1211	99	0	0	CONTRACTED SERVICES - EMPLOYEE	7,000.00	7,000.00	Support for system
250	Robinson	100	7	2210	199	05	1211	99	0	0	CONTRACTED SERVICES - EMPLOYEE	33,600.00	33,600.00	Instructors for 4 c
251	Robinson	100	7	2210	199	06	1211	99	0	0	CONTRACTED SERVICES - EMPLOYEE	6,000.00	6,000.00	Contracted service
252	Robinson	100	7	2210	199	10	1211	99	0	0	CONTRACTED SERVICES - EMPLOYEE	1,080.00	1,080.00	CPR, AED, First Aid
253	Lovett	100	7	2210	210	0	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	350,957.00	438,054.00	
254	Lovett	100	7	2210	220	0	0	99	0	0	MATCHING CONTRIBUTIONS - FICA	210,515.00	209,563.00	
255	Robinson	100	7	2210	220	0	1211	99	0	0	MATCHING CONTRIBUTIONS - FICA	3,500.00	7,500.00	
256	Lovett	100	7	2210	221	0	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	49,232.00	49,011.00	
257	Robinson	100	7	2210	221	0	1211	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	1,000.00	2,100.00	Medicare
258	Lovett	100	7	2210	230	0	0	99	0	0	MATCHING CONTRIBUTIONS - TRS	507,671.00	496,587.00	
259	Lovett	100	7	2210	260	0	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	7,028.00	9,351.00	
260	Lovett	100	7	2210	291	0	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	1,360.00	1,632.00	
261	Robinson	100	7	2210	300	03	1211	99	0	2	CONTRACTED SERVICES-CONSULTANT	455.00	0.00	
262	Robinson	100	7	2210	300	03	1211	99	0	8	CONTRACTED SERVICES-CONSULTANT	20,000.00	20,000.00	PL providers for R
263	Robinson	100	7	2210	300	03	1211	99	0	11	CONTRACTED SERVICES-CONSULTANT	15,550.00	20,500.00	GAA and ABA Train
264	Barron	100	7	2210	300	10	0	99	0	12	CONTRACTED SERVICES-OTHER FEES	0.00	30,000.00	Infinite Campus &
265	Robinson	100	7	2210	300	13	1211	99	0	5	CONTRACTED SERVICES-3RD PARTY OTHER FEES	8,800.00	5,000.00	Contracted worksh
266	Barron	100	7	2210	300	80	1211	99	0	12	CONTRACTED SERVICES-INSTRUCTOR	90,000.00	90,000.00	Support for GSAP Susan/Ann/Meliss
267	Lovett	100	7	2210	580	0	0	99	0	0	TRAVEL	31,950.00	31,550.00	1 Asst. Supt. For In 5 Directors - \$2100 4 Assistant Directo 11 Coordinators -
268	Robinson	100	7	2210	580	0	1211	99	0	0	TRAVEL	5,800.00	7,500.00	School Professional standards implem initiatives.
269	Robinson	100	7	2210	580	02	1211	99	0	0	TRAVEL	6,800.00	6,800.00	Travel for system a standards implem
270	Robinson	100	7	2210	580	04	1211	99	0	0	TRAVEL	10,000.00	12,000.00	CTAE AP training, v curriculum training GA TESOL and Nat
271	Robinson	100	7	2210	580	07	1211	99	0	0	TRAVEL	1,500.00	1,500.00	Coordinator
272	Robinson	100	7	2210	580	08	1211	99	0	0	TRAVEL	3,000.00	2,500.00	Travel expenses re
273	Robinson	100	7	2210	580	10	1211	99	0	0	TRAVEL	15,000.00	15,000.00	Psychologists, Nur
274	Robinson	100	7	2210	580	11	1211	99	0	0	TRAVEL	7,000.00	8,000.00	CPI recertification, Mentor training, G
275	Robinson	100	7	2210	580	17	1211	99	0	0	TRAVEL	2,000.00	2,000.00	Travel to Job Embe
276	Bales	100	7	2210	610	0	0	99	0	0	SUPPLIES	500.00	500.00	Accreditation Supp

HALL COUNTY BOARD OF EDUCATION

PROPOSED BUDGET FY 2017

277	Robinson	100	7	2210	610	0	1211	99	0	0	SUPPLIES	6,258.00	6,300.00	School Professional standards implementation initiatives.
278	Samples	100	7	2210	610	0	3540	99	0	0	SUPPLIES	3,500.00	0.00	
279	Moody	100	7	2210	610	0	5000	99	0	0	SUPPLIES	3,000.00	10,000.00	Books and materials
280	Robinson	100	7	2210	610	02	1211	99	0	0	SUPPLIES	7,800.00	7,800.00	Support for system implementation, a
281	Robinson	100	7	2210	610	04	1211	99	0	0	SUPPLIES	1,350.00	1,350.00	Training supplies, a
282	Robinson	100	7	2210	610	05	1211	99	0	0	SUPPLIES	2,000.00	2,000.00	Instructional materials
283	Robinson	100	7	2210	610	06	1211	99	0	0	SUPPLIES	2,000.00	2,000.00	Supplies for K-5 PL
284	Robinson	100	7	2210	610	08	1211	99	0	0	SUPPLIES	10,000.00	10,000.00	Supplies to support
285	Robinson	100	7	2210	610	11	1211	99	0	0	SUPPLIES	6,000.00	6,000.00	CPI training, GAA t
286	Samples	100	7	2210	615	0	3540	99	0	0	EXPENDABLE EQUIPMENT	2,091.00	0.00	
287	Robinson	100	7	2210	642	0	1211	99	0	0	BOOKS (NOT TEXTBOOKS) AND PERIODICALS	2,300.00	1,800.00	Professional learning
288	Robinson	100	7	2210	642	07	1211	99	0	0	BOOKS (NOT TEXTBOOKS) AND PERIODICALS	2,000.00	2,000.00	Books for ESOL En
289	Lovett	100	7	2210	810	0	0	99	0	0	DUES AND FEES	5,000.00	5,000.00	National Board Cer
290	Robinson	100	7	2210	810	0	1211	99	0	0	DUES AND FEES	12,312.00	82,000.00	Purchase of content School Professional standards implementation initiatives.
291	Robinson	100	7	2210	810	02	1211	99	0	0	DUES AND FEES	20,500.00	20,000.00	PDE Express Dues, E
292	Robinson	100	7	2210	810	04	1211	99	0	0	DUES AND FEES	12,150.00	12,150.00	work and reading GACTE (summer),
293	Robinson	100	7	2210	810	05	1211	99	0	0	DUES AND FEES	30,000.00	30,000.00	RESA fees for four course.
294	Robinson	100	7	2210	810	06	1211	99	0	0	DUES AND FEES	3,700.00	3,700.00	NCTM Conference
295	Robinson	100	7	2210	810	07	1211	99	0	0	DUES AND FEES	8,800.00	0.00	Moved to function
296	Robinson	100	7	2210	810	10	1211	99	0	0	DUES AND FEES	10,000.00	13,000.00	SSW, Counselors
297	Robinson	100	7	2210	810	11	1211	99	0	0	DUES AND FEES	9,500.00	10,500.00	CPI recertification,
298	Lovett	100	7	2210	810	25	0	99	0	0	DUES & FEES	1,940.00	2,000.00	Administrative training Other certification
299	Bales	100	7	2210	890	01	0	99	0	0	SACS ACCREDITATION FEES	23,000.00	30,000.00	Accreditation Fees (tripling)
300												4,995,719.00	5,478,294.00	
301	Lovett	100	7	2220	113	0	1311	99	0	0	SUBSTITUTE (CERTIFIED)	1,500.00	1,500.00	
302	Lovett	100	7	2220	114	0	1311	99	0	0	SUBSTITUTE (CLASSIFIED)	3,200.00	3,200.00	
303	Lovett	100	7	2220	134	0	0	99	0	0	SALARIES - NON TEACHER PERFECT ATTENDANCE	200.00	200.00	
304	Lovett	100	7	2220	142	0	1311	99	0	0	SALARIES (CLERICAL)	678,448.00	695,794.00	
305	Lovett	100	7	2220	165	0	1311	99	0	0	SALARIES-LIBRARIAN/MEDIA SPECIALIST	1,983,546.00	2,064,194.00	
306	Lovett	100	7	2220	210	0	1311	99	0	0	MATCHING CONTRIBUTIONS - HEALTH INSURANCE	585,884.00	581,103.00	
307	Lovett	100	7	2220	220	0	1311	99	0	0	MATCHING CONTRIBUTIONS - FICA	155,146.00	160,854.00	

HALL COUNTY BOARD OF EDUCATION

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308	Lovett	100	7	2220	221	0	1311	99	0	0	MATCHING CONTRIBUTIONS - MEDICARE	36,283.00	37,614.00	
309	Lovett	100	7	2220	230	0	1311	99	0	0	MATCHING CONTRIBUTIONS - TRS	379,869.00	386,837.00	
310	Lovett	100	7	2220	260	0	1311	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	6,927.00	7,177.00	
311	Lovett	100	7	2220	291	0	1311	99	0	0	MATCHING CONTRIBUTIONS - LIFE INSURANCE	2,448.00	2,278.00	
312	Bales	100	7	2220	612	0	1311	99	0	0	PURCHASE OF COMPUTER SOFTWARE	12,000.00	12,000.00	Annual Copyright
313	Turpin	100	7	2220	612	80	8000	99	0	0	COMPUTER SOFTWARE - MEDIA	79,000.00	58,000.00	Media software in and eBooks. Decre
314	Lovett	100	7	2220	615	0	1311	99	0	0	EXPENDABLE EQUIPMENT	161,538.00	161,724.00	Media Equipment
315	Bales	100	7	2220	642	0	1311	99	0	0	BOOKS (NOT TEXTBOOKS) AND PERIODICALS	27,000.00	27,000.00	EBSCO Periodicals
316											4,112,989.00	4,199,475.00		
317	Lovett	100	7	2300	111	0	0	99	0	0	SCHOOL BOARD MEMBERS SALARIES	36,000.00	36,000.00	
318	Lovett	100	7	2300	120	0	0	99	0	0	SALARIES-SUPERINTENDENT	193,384.00	198,218.00	
319	Lovett	100	7	2300	121	0	0	99	0	0	SALARIES--DEPUTY, ASSOC, ASSISTANT, AREA SUP	62,396.00	63,955.00	
320	Lovett	100	7	2300	141	0	0	99	0	0	SALARIES - SECRETARY	50,715.00	51,776.00	
321	Lovett	100	7	2300	210	0	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	16,125.00	21,194.00	
322	Lovett	100	7	2300	220	0	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	21,233.00	21,695.00	
323	Lovett	100	7	2300	221	0	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	4,964.00	5,072.00	
324	Lovett	100	7	2300	230	0	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	39,968.00	40,809.00	
325	Lovett	100	7	2300	260	0	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	797.00	812.00	
326	Lovett	100	7	2300	291	0	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	68.00	68.00	
327	Lovett	100	7	2300	300	03	0	99	0	1	CONTRACTED SERVICES-CONSULTANT	23,850.00	23,850.00	Contracted Techni
328	Lovett	100	7	2300	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	4,000.00	4,000.00	Annual Disclosing
329	Lovett	100	7	2300	340	02	0	99	0	1	PROFESSIONAL LEGAL SERVICES	67,500.00	67,500.00	Legal Services
330	Lovett	100	7	2300	580	0	0	99	0	0	TRAVEL	4,800.00	4,800.00	Superintendent &
331	Lovett	100	7	2300	585	0	0	99	0	0	TRAVEL-BOARD MEMBERS	2,700.00	2,700.00	Board Members
332	Lovett	100	7	2300	610	0	0	99	0	0	SUPPLIES	2,250.00	2,250.00	Superintendent's
333	Lovett	100	7	2300	810	0	0	99	0	0	DUES AND FEES	31,500.00	31,500.00	Association Dues
334	Lovett	100	7	2300	890	0	0	99	0	0	OTHER EXPENDITURES	3,600.00	3,600.00	
335											565,850.00	579,799.00		
336	Lovett	100	7	2400	130	0	0	99	0	0	SALARIES - PRINCIPALS	3,291,756.00	3,231,490.00	Number of positio
337	Lovett	100	7	2400	131	0	0	99	0	0	SALARIES-ASSISTANT PRINCIPAL	4,175,437.00	4,274,542.00	replaced by 2 Co-P
338	Lovett	100	7	2400	134	0	0	99	0	0	SALARIES - PERFECT ATTENDANCE	1,600.00	1,600.00	
339	Lovett	100	7	2400	141	0	0	99	0	0	SALARIES - SECRETARY	1,371,051.00	1,404,419.00	
340	Lovett	100	7	2400	142	0	0	99	0	0	SALARIES (CLERICAL)	1,245,138.00	1,297,758.00	

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341	Lovett	100	7	2400	210	0	0	99	0	0	MATCHING CONTRIBUTIONS - HEALTH	1,558,840.00	1,763,956.00	
342	Lovett	100	7	2400	220	0	0	99	0	0	MATCHING CONTRIBUTIONS - FICA	587,045.00	594,926.00	
343	Lovett	100	7	2400	221	0	0	99	0	0	MATCHING CONTRIBUTIONS - MEDICARE	137,285.00	139,140.00	
344	Lovett	100	7	2400	230	0	0	99	0	0	MATCHING CONTRIBUTIONS - TRS	1,437,391.00	1,445,806.00	
345	Lovett	100	7	2400	260	0	0	99	0	0	MATCHING CONTRIBUTIONS - WORKERS' COMP	26,186.00	26,547.00	
346	Lovett	100	7	2400	291	0	0	99	0	0	MATCHING CONTRIBUTIONS - LIFE INSURANCE	7,004.00	6,936.00	
														19 Elementary Principals
														20 Elem. Asst. Principals
														8 Middle Principals
														14 Middle Asst. Principals
														6 High Principals
														12 High Asst. Principals
														6 AD @ \$1500 ea.
														1 Lanier Career Asst.
347	Lovett	100	7	2400	580	0	0	99	0	0	TRAVEL	87,500.00	89,375.00	1 Lanier Career Asst.
348	Lovett	100	7	2400	610	0	0	99	0	0	SUPPLIES	3,960.00	3,960.00	Bookkeeping Supplies
349												13,930,193.00	14,280,455.00	
350	Lovett	100	7	2500	134	0	0	99	0	0	SALARIES - PERFECT ATTENDANCE	400.00	400.00	
351	Lovett	100	7	2500	142	0	0	99	0	0	SALARIES - BUSINESS SERVICES	169,996.00	174,694.00	
352	Lovett	100	7	2500	148	0	0	99	0	0	SALARIES-ACCOUNTANT	39,764.00	40,310.00	
353	Lovett	100	7	2500	181	0	0	99	0	0	SALARIES-WAREHOUSEMAN	164,269.00	172,565.00	
354	Lovett	100	7	2500	191	0	0	99	0	0	SALARIES-FINANCE & BUSINESS SERVICE PERSON	336,138.00	392,523.00	
355	Lovett	100	7	2500	199	0	0	99	0	0	SALARIES-CONTRACTED SERVICES/EMPLOYEE	13,500.00	13,500.00	Sick leave certification
356	Lovett	100	7	2500	210	0	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	91,224.00	103,106.00	
357	Lovett	100	7	2500	220	0	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	41,952.00	46,212.00	
358	Lovett	100	7	2500	221	0	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	9,812.00	10,807.00	
359	Lovett	100	7	2500	230	0	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	77,900.00	86,693.00	
360	Lovett	100	7	2500	250	0	0	99	0	0	MATCHING CONTRIBUTION-UNEMPLOYMENT	125,000.00	125,000.00	
361	Lovett	100	7	2500	260	0	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	1,686.00	2,030.00	
362	Lovett	100	7	2500	291	0	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	428.00	442.00	
363	Lovett	100	7	2500	292	0	0	99	0	0	MATCHING CONTRIBUTIONS-SUPPLE RETIREMENT	2,250.00	2,250.00	
364	Lovett	100	7	2500	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	90,000.00	60,000.00	Copier Lease/Certification
365	Lovett	100	7	2500	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	19,000.00	19,000.00	Records Storage/Management
366	Lovett	100	7	2500	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	38,263.00	0.00	SPLOST Election Campaign
367	Lovett	100	7	2500	300	10	0	99	0	16	CONTRACTED SERVICES-OTHER FEES	60,000.00	60,000.00	Digital archiving, began in FY 10.

HALL COUNTY BOARD OF EDUCATION
PROPOSED BUDGET FY 2017

368	Lovett	100	7	2500	300	10	0	99	0	16	CONTRACTED SERVICES-OTHER FEES	10,000.00	10,000.00	Temporary help
369	Lovett	100	7	2500	300	18	0	99	0	1	CONTRACTED SERVICES-CPA	13,500.00	13,500.00	Consultant-Audit
370	Lovett	100	7	2500	520	0	0	99	0	0	INSURANCE (LIAB. INS./FIDELITY BOND)	31,500.00	31,500.00	Systems Insurance
371	Lovett	100	7	2500	530	0	0	99	0	0	COMMUNICATION	31,500.00	31,500.00	Employee Dishon
372	Lovett	100	7	2500	580	0	0	99	0	0	TRAVEL	5,500.00	5,500.00	Postage
373	Lovett	100	7	2500	610	0	0	99	0	0	SUPPLIES	26,100.00	26,100.00	Business Departm
374	Lovett	100	7	2500	610	60	0	99	0	0	OFFICE SUPPLIES,ELEMENTARY CURRICULUM & A	4,050.00	4,050.00	Supplies, checks,
375	Lovett	100	7	2500	610	61	0	99	0	0	OFFICE SUPPLIES-MIDDLE CURRICULUM	495.00	495.00	Curriculum Accou
376	Lovett	100	7	2500	610	62	0	99	0	0	OFFICE SUPPLIES-PUPIL SERVICES	2,500.00	2,500.00	Middle Curriculum
377	Lovett	100	7	2500	610	63	0	99	0	0	OFFICE SUPPLIES-SPECIAL EDUCATION	1,620.00	1,620.00	Student Services
378	Lovett	100	7	2500	610	64	0	99	0	0	OFFICE SUPPLIES-PERSONNEL	12,150.00	12,150.00	Special Education
379	Lovett	100	7	2500	610	65	0	99	0	0	OFFICE SUPPLIES-SECONDARY CURRICULUM	495.00	495.00	Personnel
380	Lovett	100	7	2500	610	66	0	99	0	0	OFFICE SUPPLIES-TESTING	2,250.00	2,250.00	Secondary Curricu
381	Lovett	100	7	2500	610	67	0	99	0	0	OFFICE SUPPLIES-TECHNOLOGY	810.00	810.00	Testing Departme
382	Lovett	100	7	2500	610	68	0	99	0	0	OFFICE SUPPLIES - ELEMENTARY DEPT.	2,025.00	2,025.00	Technology
383	Lovett	100	7	2500	610	69	0	99	0	0	OFFICE SUPPLIES - WAREHOUSE	20,000.00	20,000.00	Elementary Curric
384	Lovett	100	7	2500	610	70	0	99	0	0	SUPPLIES-SAFETY SERVICES/TRIBUNAL SERVICES	10,000.00	10,000.00	Warehouse, Main
385	Lovett	100	7	2500	730	00	0	99	0	0	PURCHASE OF EQUIPMENT	0.00	75,000.00	System Safety Pro
386	Lovett	100	7	2500	810	0	0	99	0	0	DUES AND FEES	1,000.00	1,000.00	Safe School Traini
387	Lovett	100	7	2500	830	0	0	99	0	0	INTEREST EXPENSE (LOANS ONLY)	10,000.00	10,000.00	Warehouse and c
388												1,467,077.00	1,570,027.00	Conference Regist
389	Lovett	100	7	2600	134	0	0	99	0	0	SALARIES - PERFECT ATTENDANCE	1,100.00	1,100.00	TAN if needed
390	Lovett	100	7	2600	141	0	0	99	0	0	SALARIES - SECRETARY	45,311.00	47,649.00	
391	Lovett	100	7	2600	142	0	0	99	0	0	SALARIES (CLERICAL)	87,555.00	89,329.00	
392	Lovett	100	7	2600	181	0	0	99	0	0	SALARIES--MAINTENANCE PERSONNEL	1,227,154.00	1,368,076.00	
393	Lovett	100	7	2600	186	0	0	99	0	0	SALARIES--CUSTODIAL PERSONNEL	1,486,031.00	1,357,064.00	
394	Lovett	100	7	2600	191	0	0	99	0	0	SALARIES-OTHER ADM PERSONNEL	274,680.00	281,548.00	
395	Lovett	100	7	2600	210	0	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	828,898.00	896,912.00	
396	Lovett	100	7	2600	220	0	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	187,023.00	183,208.00	
397	Lovett	100	7	2600	221	0	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	43,743.00	42,842.00	
398	Lovett	100	7	2600	230	0	0	99	0	0	MATCHING CONTRIBUTIONS - TRS	119,564.00	123,439.00	
399	Lovett	100	7	2600	260	0	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	193,229.00	186,535.00	
400	Lovett	100	7	2600	291	0	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	3,876.00	3,536.00	
401	Lovett	100	7	2600	292	0	0	99	0	0	MATCHING CONTRIBUTIONS-SUPPLE RETIREMEN	60,000.00	60,000.00	

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402	Lovett	100	7	2600	300	03	0	99	0	1	CONTRACTED SERVICES-CONSULTANT	5,000.00	5,000.00	RESA Environmen
403	Cox	100	7	2600	300	10	0	99	0	14	PURC SERVICES - OTHER FEES	40,000.00	40,000.00	Outsourcing - gen
404	Cox	100	7	2600	300	56	0	99	0	14	CONTRACTED SERVICES - INTERN	14,000.00	14,000.00	Intern
405	Cox	100	7	2600	300	60	0	99	0	14	PURC SERVICES-CUSTODIAL	4,000,000.00	4,200,000.00	Outsourcing
406	Cox	100	7	2600	300	61	0	99	0	14	PURC SERVICES-PEST CONTROL	30,000.00	30,000.00	Pest/Ant Control
407	Cox	100	7	2600	300	62	0	99	0	14	PURC SERVICES-FENCING	10,000.00	10,000.00	Fencing
408	Cox	100	7	2600	300	63	0	99	0	14	PURC SERVICES-ROOFING	50,000.00	50,000.00	Roofing
409	Cox	100	7	2600	300	64	0	99	0	14	PURC SERVICES-GARBAGE SERVICE	180,000.00	180,000.00	Garbage/Recyclin
410	Cox	100	7	2600	300	65	0	99	0	14	PURC SERVICES-ELECTRICAL	45,000.00	45,000.00	Electrical/Generat
411	Cox	100	7	2600	300	66	0	99	0	14	PURC SERVICES-PLUMBING	15,000.00	20,000.00	Fire Suppression, B
412	Cox	100	7	2600	300	67	0	99	0	14	PURC SERVICES-CARPENTRY	5,000.00	5,000.00	Carpentry
413	Cox	100	7	2600	300	68	0	99	0	14	PURC SERVICES-PAINTING	7,500.00	7,500.00	Painting
414	Cox	100	7	2600	300	69	0	99	0	14	PURC SERVICES-FLOORING (TILE)	10,000.00	10,000.00	Flooring/Tile
415	Cox	100	7	2600	300	70	0	99	0	14	PURC SERVICES-FLOORING (CARPET)	10,000.00	10,000.00	Flooring/Carpet
416	Cox	100	7	2600	300	71	0	99	0	14	CONTRACT PAVING	10,000.00	10,000.00	Paving
417	Cox	100	7	2600	300	72	0	99	0	14	PURC SERVICES-HVAC	140,000.00	180,000.00	Filters, Heat Excha
418	Cox	100	7	2600	300	73	0	99	0	14	PURC SERVICES-LOW VOLTAGE	160,000.00	160,000.00	Low voltage
419	Cox	100	7	2600	300	74	0	99	0	14	PURC SERVICES-LAWN MAINTENANCE	336,000.00	354,000.00	2 additional cuts a
420	Cox	100	7	2600	300	75	0	99	0	14	PURC SERVICES-PORTABLES	15,000.00	15,000.00	Portable mainten
421	Cox	100	7	2600	300	76	0	99	0	14	PURC SERVICES-GYMS/BLEACHERS/GOALS...	62,000.00	77,000.00	Floor sanding, Ble
422	Cox	100	7	2600	300	77	0	99	0	14	PURC SERVICES-DOOR HARDWARE	25,000.00	30,000.00	Update obsolete e
423	Cox	100	7	2600	300	78	0	99	0	14	PURC SERVICES-OXIDATION PONDS	105,000.00	150,000.00	Necessary to mee
424	Cox	100	7	2600	410	0	0	99	0	0	WATER, SEWER, AND CLEANING SERVICES	340,000.00	415,000.00	Service cost increa
425	Lovett	100	7	2600	430	0	0	99	0	0	REPAIR AND MAINT. SERV.(BLDG. & EQUIP.)	60,000.00	60,000.00	Maintenance/Ope
426	Cox	100	7	2600	430	01	0	99	0	0	GENERAL MAINTENANCE	45,000.00	45,000.00	General mainten
427	Cox	100	7	2600	430	05	0	99	0	0	BLDG MAINTENANCE-STADIUM	65,000.00	65,000.00	Stadium mainten
428	Cox	100	7	2600	430	07	0	99	0	0	ELECTRICAL	80,000.00	80,000.00	Electrical mainten
429	Cox	100	7	2600	430	08	0	99	0	0	PLUMBING	45,000.00	45,000.00	Plumbing mainter
430	Cox	100	7	2600	430	09	0	99	0	0	CARPENTRY	15,000.00	15,000.00	Carpentry supplie
431	Cox	100	7	2600	430	10	0	99	0	0	PAINTING	20,000.00	20,000.00	Painting supplies
432	Cox	100	7	2600	430	14	0	99	0	0	BLDG MAINTENANCE-TOOLS	15,000.00	15,000.00	Tools
433	Cox	100	7	2600	430	17	0	99	0	0	BLDG MAINTENANCE-CEILING TILE	5,000.00	5,000.00	Ceiling Tile
434	Cox	100	7	2600	430	20	0	99	0	0	HARDWARE	25,000.00	30,000.00	Update obsolete e
435	Lovett	100	7	2600	430	21	0	99	0	0	EQUIP MAINT-T & I-SCH EQ	21,000.00	21,000.00	
436	Cox	100	7	2600	430	23	0	99	0	0	HVAC	85,000.00	85,000.00	HVAC maintenanc

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437	Cox	100	7	2600	430	24	0	99	0	0	FIRE & INTERCOM	105,000.00	105,000.00	Low voltage main
438	Cox	100	7	2600	430	26	0	99	0	0	EQUIP MAINT-OTHERCOSTS-REPAIR & REPLACE	25,000.00	30,000.00	Equipment service
439	Cox	100	7	2600	430	27	0	99	0	0	GROUNDS MAINTENANCE	60,000.00	60,000.00	Grounds mainten
440	Cox	100	7	2600	441	0	0	99	0	0	RENTAL OF LAND OR BUILDINGS	100,000.00	100,000.00	Graduation venue
441	Lovett	100	7	2600	441	0	0	99	0	0	RENTAL OF LAND OR BUILDINGS	2,784.00	2,800.00	YMCA FBHS Swim
442	Lovett	100	7	2600	520	0	0	99	0	0	INSURANCE (PROPERTY INS.)	315,000.00	315,000.00	System Property I
443	Cox	100	7	2600	530	0	0	99	0	0	COMMUNICATION	362,000.00	454,000.00	Service rate increa
444	Cox	100	7	2600	580	0	0	99	0	0	TRAVEL	9,000.00	9,000.00	
445	Cox	100	7	2600	610	01	0	99	0	0	CUSTODIAL SUPPLIES	234,000.00	200,000.00	Additional schools
446	Cox	100	7	2600	610	03	0	99	0	0	SUPPLIES-MAINTENANCE	20,000.00	20,000.00	Supplies for maint
447	Cox	100	7	2600	615	0	0	99	0	0	EXPENDABLE EQUIPMENT	20,000.00	20,000.00	
448	Lovett	100	7	2600	615	01	0	99	0	0	EXPENDABLE EQUIPMENT	10,000.00	10,000.00	Warehouse equip
449	Lovett	100	7	2600	615	02	0	99	0	0	EXPENDABLE EQUIPMENT	150,000.00	150,000.00	Furniture all locat
450	Cox	100	7	2600	620	0	0	99	0	0	ENERGY - POWER	2,800,000.00	3,100,000.00	Service rate increa
451	Cox	100	7	2600	620	01	0	99	0	0	ENERGY - NATURAL GAS	340,000.00	340,000.00	
452	Cox	100	7	2600	730	0	0	99	0	0	PURC OF EQUIPMENT OTHER THAN COMPUTERS	50,000.00	100,000.00	Fleet replacement
453	Cox	100	7	2600	810	0	0	99	0	0	DUES AND FEES	3,600.00	3,600.00	
454												15,260,048.00	16,164,138.00	
455	Lovett	100	7	2700	114	0	1321	99	0	0	SUBSTITUTE (CLASSIFIED)	47,723.00	95,445.00	
456	Lovett	100	7	2700	119	0	1321	99	0	0	SALARIES-BENEFITED SUB DRIVERS	139,731.00	139,731.00	
457	Lovett	100	7	2700	134	0	0	99	0	0	SALARIES - PERFECT ATTENDANCE	3,500.00	3,500.00	
458	Lovett	100	7	2700	141	0	1321	99	0	0	SALARIES - SECRETARY	46,061.00	47,235.00	
459	Lovett	100	7	2700	142	0	1321	99	0	0	SALARIES (CLERICAL)	148,260.00	155,068.00	
460	Lovett	100	7	2700	180	0	1321	99	0	0	SALARIES (BUS DRIVERS)	4,365,164.00	4,591,824.00	
461	Lovett	100	7	2700	180	0	1321	99	0	0	SALARIES (BUS DRIVERS)	69,170.00	69,170.00	Drivers for 5 new
462	Lovett	100	7	2700	181	0	1321	99	0	0	SALARIES--OTHER TRANSPORTATION PERSONNEL	550,925.00	572,838.00	
463	Lovett	100	7	2700	182	0	1321	99	0	0	SALARIES-SAFETY COORDINATOR	49,909.00	52,664.00	
464	Lovett	100	7	2700	183	0	1321	99	0	0	SALARIES-TRANSPORTATION ROUTE SUPERVISOR	51,553.00	53,953.00	
465	Lovett	100	7	2700	190	0	1321	99	0	0	SALARIES (OTHER) PUPIL TRANS DIRECTOR	58,308.00	59,765.00	
466	Lovett	100	7	2700	199	0	1321	99	0	0	SALARIES-CONTRACTED SERVICES	0.00	20,000.00	Teacher Incentive
467	Lovett	100	7	2700	210	0	1321	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	2,108,181.00	2,540,226.00	
468	Lovett	100	7	2700	220	0	1321	99	0	0	MATCHING CONTRIBUTIONS-FICA	322,089.00	340,203.00	
469	Lovett	100	7	2700	221	0	1321	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	75,320.00	79,561.00	
470	Lovett	100	7	2700	230	0	1321	99	0	0	MATCHING CONTRIBUTIONS-TRS	58,761.00	61,074.00	
471	Lovett	100	7	2700	260	0	1321	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	243,262.00	249,815.00	

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472	Lovett	100	7	2700	291	0	1321	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	8,772.00	9,215.00	
473	Lovett	100	7	2700	292	0	1321	99	0	0	MATCHING CONTRIBUTIONS-SUPPLE RETIREMEN	50,000.00	50,000.00	
474	Jewel	100	7	2700	300	05	1321	99	0	15	CONTRACTED SERVICES-PHYSICIAN	31,000.00	32,000.00	Driver Physicals and
475	Jewel	100	7	2700	300	10	1321	99	0	15	CONTRACTED SERVICES-OTHER FEES	18,000.00	18,000.00	Bonus Pay.
476	Jewel	100	7	2700	300	56	1321	99	0	15	CONTRACTED TEMPORARY SERVICES	9,250.00	9,417.00	Two temp workers
477	Jewel	100	7	2700	430	01	1321	99	0	0	OIL, GREASE, TRANSMISSION FLUID	45,000.00	45,000.00	Oil, grease, transm
478	Jewel	100	7	2700	430	02	1321	99	0	0	MINERAL SPIRITS	1,900.00	4,000.00	Parts cleaner servi
479	Jewel	100	7	2700	430	03	1321	99	0	0	TIRES	217,000.00	199,000.00	New Tires, retread
480	Jewel	100	7	2700	430	04	1321	99	0	0	ALIGNMENT	5,000.00	5,000.00	Front-end alignme
481	Jewel	100	7	2700	430	05	1321	99	0	0	WRECKER SERVICE	14,000.00	14,000.00	Towing charges fo
482	Jewel	100	7	2700	430	06	1321	99	0	0	GLASS WORK-MIRRORS	9,000.00	9,000.00	Replace broken gl
483	Jewel	100	7	2700	430	07	1321	99	0	0	RADIATOR SERVICE	20,000.00	20,000.00	Repair and replace
484	Jewel	100	7	2700	430	08	1321	99	0	0	COOLING SYSTEM	31,000.00	33,000.00	Water pumps, hea
485	Jewel	100	7	2700	430	09	1321	99	0	0	UPHOLSTERY SERVICE	34,000.00	34,000.00	Seat Repairs.
486	Jewel	100	7	2700	430	10	1321	99	0	0	BRAKE SERVICE	55,000.00	60,000.00	Repair or replace
487	Jewel	100	7	2700	430	11	1321	99	0	0	AUTOMATIC TRANSMISSION SERVICE	50,000.00	55,000.00	Rebuild or replace
488	Jewel	100	7	2700	430	12	1321	99	0	0	BODY SERVICE	25,000.00	25,000.00	Fiberglass and me
489	Jewel	100	7	2700	430	13	1321	99	0	0	BATTERY SERVICE	20,000.00	20,000.00	painting.
490	Jewel	100	7	2700	430	14	1321	99	0	0	IGNITION/TUNE-UP	13,000.00	13,000.00	Purchase and repl
491	Jewel	100	7	2700	430	15	1321	99	0	0	POWER TRAIN & ACCESSORIES	12,500.00	12,500.00	Starters, alternato
492	Jewel	100	7	2700	430	16	1321	99	0	0	FUEL SYSTEM	45,000.00	45,000.00	vehicles.
493	Jewel	100	7	2700	430	17	1321	99	0	0	ELECTRICAL SYSTEM	55,000.00	65,000.00	Axles, universal jo
494	Jewel	100	7	2700	430	18	1321	99	0	0	EXHAUST SYSTEM	10,000.00	10,000.00	shafts and wheels
495	Jewel	100	7	2700	430	19	1321	99	0	0	SAFETY EQUIPMENT	28,000.00	25,000.00	Fuel pumps, gas fi
496	Jewel	100	7	2700	430	20	1321	99	0	0	ENGINES-REBUILT AND NEW	36,000.00	36,000.00	Bulbs, switches, h
497	Jewel	100	7	2700	430	21	1321	99	0	0	ENGINE ACCESSORIES	86,500.00	80,000.00	circuit motors, das
498	Jewel	100	7	2700	430	22	1321	99	0	0	UNIFORM AND TOWEL SERVICE	19,000.00	19,000.00	electrical parts.

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499	Jewel	100	7	2700	430	23	1321	99	0	0	STEERING AND SUSPENSION	15,000.00	15,000.00	Steering gears, sp joints, power ste
500	Jewel	100	7	2700	430	24	1321	99	0	0	AIR CONDITIONING	12,000.00	10,000.00	Circuit boards, ho assemblies, conde
501	Jewel	100	7	2700	430	28	1321	99	0	0	FILTERS-OIL AND AIR	20,000.00	18,000.00	Oil and air filters.
502	Jewel	100	7	2700	430	30	1321	99	0	0	REPAIR MAINTENANCE VEHICLES	45,000.00	45,000.00	Repair of vehicles
503	Jewel	100	7	2700	430	35	1321	99	0	0	WARRANTY	35,650.00	35,650.00	One year Warrant Inspection Fee, DF Replacement @ \$
504	Lovett	100	7	2700	520	0	1321	99	0	0	INSURANCE (FLEET INS.)	236,250.00	236,250.00	System Auto Insur
505	Jewel	100	7	2700	580	0	1321	99	0	0	TRAVEL	1,800.00	1,800.00	Workshops and tr
506	Jewel	100	7	2700	595	01	1321	99	0	0	OTH PURC SVC (EXP IN LIEU OF TRANSPORTA)	4,500.00	4,500.00	Transportation co
507	Jewel	100	7	2700	610	0	1321	99	0	0	SUPPLIES	18,000.00	18,000.00	Printing: Bus Conc Manuals. Copy M mapping, custodia Costs.
508	Jewel	100	7	2700	610	01	1321	99	0	0	SUPPLIES	93,500.00	47,000.00	Normal Shop Supp supplies, paints, r and shop tool rep
509	Jewel	100	7	2700	612	0	1321	99	0	0	PURCHASE OF COMPUTER SOFTWARE	20,400.00	19,000.00	Purchase and Supp
510	Jewel	100	7	2700	615	01	1321	99	0	0	VIDEO CAMERA & SUPPLIES	37,000.00	25,000.00	Purchase, replace,
511	Jewel	100	7	2700	615	02	1321	99	0	0	PURCHASE OF EQUIPMENT-MOTOROLA	21,000.00	16,000.00	Purchase and repa repeater rental, a
512	Jewel	100	7	2700	620	0	1321	99	0	0	ENERGY-GASOLINE	2,279,500.00	2,175,800.00	Diesel, Gasoline, L
513	Jewel	100	7	2700	732	0	2411	99	0	0	PURCHASE OF BUSES	1,421,640.00	1,022,664.00	6 transit buses-\$5 4 Sp Ed buses-\$43
514	Jewel	100	7	2700	810	0	1321	99	0	0	DUES AND FEES	1,800.00	31,200.00	Dues, fees, and re HB 170 road tax.)
515	Jewel	100	7	2700	890	0	1321	99	0	0	OTHER EXPENDITURES	42,000.00	43,500.00	Parts not covered registration, mailb delivery, culverts,
516												13,591,879.00	13,843,568.00	
517	Lovett	100	7	2800	134	0	0	99	0	0	SALARIES - PERFECT ATTENDANCE	700.00	700.00	
518	Lovett	100	7	2800	141	0	0	99	0	0	SALARIES	120,839.00	124,668.00	
519	Lovett	100	7	2800	141	80	8000	99	0	0	SALARIES - SECRETARIES - TECH CENTER	172,177.00	176,441.00	
520	Lovett	100	7	2800	142	0	0	99	0	0	SALARIES (CLERICAL)	305,522.00	325,202.00	

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521	Lovett	100	7	2800	190	0	0	99	0	0	SALARIES PERSONNEL DIRECTOR	128,504.00	131,717.00	
522	Lovett	100	7	2800	191	0	0	99	0	0	SALARY-DIR COMM RELATIONS/ATHLETICS	51,879.00	53,176.00	
523	Lovett	100	7	2800	191	80	8000	99	0	0	SALARIES-TD COMPUTER TECHNICIANS	583,985.00	585,093.00	
524	Lovett	100	7	2800	192	80	8000	99	0	0	SALARIES-TD COMPUTER OPERATOR-AS 400	59,445.00	60,724.00	
525	Lovett	100	7	2800	193	80	8000	99	0	0	SAL-TD-TECHNOLOGY SUPPLE-LEAD TEACHER	89,578.00	91,817.00	
526	Lovett	100	7	2800	194	80	8000	99	0	0	SALARIES-TD CHIEF TECHNOLOGY OFFICER	128,504.00	131,717.00	
527	Lovett	100	7	2800	198	80	8000	99	0	0	SALARIES-TD-TST-TECHNOLOGY SUPPORT TECHN	601,529.00	623,435.00	
528	Lovett	100	7	2800	210	0	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	297,887.00	352,134.00	
529	Lovett	100	7	2800	220	0	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	131,810.00	135,453.00	
530	Lovett	100	7	2800	221	0	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	30,825.00	31,684.00	
531	Lovett	100	7	2800	230	0	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	312,525.00	321,190.00	
532	Lovett	100	7	2800	260	0	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	5,834.00	5,987.00	
533	Lovett	100	7	2800	291	0	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	1,394.00	1,394.00	
534	Lovett	100	7	2800	292	80	8000	99	0	0	MATCHING CONTRIBUTIONS-SUPPLE RETIREMEN	3,600.00	4,200.00	
535	Turpin	100	7	2800	300	03	8000	99	0	13	CONTRACTED SERVICES-CONSULTANT	19,000.00	19,000.00	eRate consultant a
536	Lovett	100	7	2800	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	103,500.00	103,500.00	Fingerprinting nev
537	Turpin	100	7	2800	300	10	8000	99	0	13	CONTRACTED SERVICES-OTHER FEES	762,250.00	954,550.00	Infinite Campus, H \$300,000 for new
538	Barron	100	7	2800	300	10	0	99	0	12	CONTRACTED SERVICES-OTHER FEES	0.00	15,000.00	Tribunal
539	Lovett	100	7	2800	300	25	0	99	0	1	CONTRACTED SERVICES - IMAGING	120,000.00	15,000.00	Milner Technologi
540	Turpin	100	7	2800	300	56	8000	99	0	13	CONTRACTED TEMPORARY SERVICES	4,000.00	4,000.00	Temporary service
541	Turpin	100	7	2800	432	80	8000	99	0	0	REPAIR & MAINT SERVICES - TECHNOLOGY	77,684.00	113,870.00	Maintenance and equipment
542	Turpin	100	7	2800	530	80	8000	99	0	0	TD-COMM SVC-WIDE AREA NETWORK LEASE	35,400.00	124,560.00	Wide Area Networ \$84,000 that we a
543	Lovett	100	7	2800	580	0	0	99	0	0	TRAVEL	5,000.00	5,000.00	Personnel Departm
544	Turpin	100	7	2800	580	80	8000	99	0	0	TD-TRAVEL	66,000.00	80,000.00	Technology depart crowd sourcing pe
545	Lovett	100	7	2800	610	0	0	99	0	0	SUPPLIES-PUBLIC INFORMATION/RELATIONS	25,000.00	25,000.00	Veteran Diplomas,
546	Turpin	100	7	2800	610	80	8000	99	0	0	TD-SUPPLIES	47,500.00	51,000.00	Supplies for techn
547	Turpin	100	7	2800	612	81	8000	99	0	0	TD-COMPUTER SOFTWARE-TECH DEPT	348,500.00	487,750.00	Software including (Facilities and Tech (substitute teache FTE Tracker
548	Turpin	100	7	2800	615	80	8000	99	0	0	EXPENDABLE EQUIPMENT	45,000.00	55,000.00	Audio/Visual repa

HALL COUNTY BOARD OF EDUCATION

PROPOSED BUDGET FY 2017

549	Turpin	100	7	2800	616	80	8000	99	0	0	TD-TECHNOLOGY REPAIR PARTS	253,406.00	264,000.00	District wide repair server and related
550	Lovett	100	7	2800	810	0	0	99	0	0	DUES AND FEES	500.00	500.00	Job Fair Registration
551	Turpin	100	7	2800	810	80	8000	99	0	0	TD-CONFERENCE REGISTRATION	72,500.00	70,500.00	Conference/Training for engine
552												5,011,777.00	5,544,962.00	
553	Lovett	100	7	2900	177	0	0	99	0	0	BILINGUAL PARENT LIAISON	519,426.00	524,593.00	
554	Lovett	100	7	2900	210	0	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	168,384.00	195,120.00	
555	Lovett	100	7	2900	220	0	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	30,268.00	30,577.00	
556	Lovett	100	7	2900	221	0	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	7,080.00	7,147.00	
557	Lovett	100	7	2900	230	0	0	99	0	0	MATCHING CONTRIBUTIONS - TRS	74,119.00	74,857.00	
558	Lovett	100	7	2900	291	0	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	816.00	816.00	
559	Sargent	100	7	2900	300	19	0	99	0	7	CONTRACTED SERVICES-TRANSLATION	8,000.00	8,000.00	Translation for dis
560	Lovett	100	7	2900	580	0	0	99	0	0	TRAVEL	1,500.00	0.00	
561	Sargent	100	7	2900	595	00	0	99	0	0	OTHER TRAVEL	0.00	1,500.00	Parent liaison trav
562	Sargent	100	7	2900	610	00	0	99	0	0	SUPPLIES	1,000.00	1,000.00	Parent notificatio
563												810,593.00	843,610.00	
564	Lovett	100	7	3300	134	0	0	99	0	0	SALARIES-PERFECT ATTENDANCE	200.00	200.00	
565	Lovett	100	7	3300	190	0	0	99	0	0	SALARIES - COORDINATOR	37,021.00	37,739.00	Childcare Coordin
566	Lovett	100	7	3300	191	0	0	99	0	0	SALARIES	0.00		Design Lab & Mee
567	Lovett	100	7	3300	199	0	0	99	0	0	SALARIES - OTHER	138,982.00	140,590.00	Childcare Worker
568	Lovett	100	7	3300	210	0	0	99	0	0	MATCHING CONTRIBUTIONS - HEALTH	70,160.00	81,300.00	
569	Lovett	100	7	3300	220	0	0	99	0	0	MATCHING CONTRIBUTIONS - FICA	10,256.00	10,393.00	
570	Lovett	100	7	3300	221	0	0	99	0	0	MATCHING CONTRIBUTIONS - MEDICARE	2,402.00	2,427.00	
571	Lovett	100	7	3300	230	0	0	99	0	0	MATCHING CONTRIBUTIONS - TRS	25,119.00	25,445.00	
572	Lovett	100	7	3300	260	0	0	99	0	0	MATCHING CONTRIBUTIONS - WORKERS COMP	454.00	464.00	
573	Lovett	100	7	3300	291	0	0	99	0	0	MATCHING CONTRIBUTIONS - LIFE INSURANCE	340.00	340.00	
574												284,934.00	298,898.00	
575	Lovett	100	7	5200	930	0	0	99	0	0	TRANSFER TO OTHER FUNDS	245,996.00	245,996.00	QZAB Payments (
576												245,996.00	245,996.00	
577											GRAND TOTALS	219,550,478.00	226,901,572.00	