

Line No.	Department	Fund	Year	Function	Object	SubObject	Program	Facility	Building	Additional	Description	Amount Budgeted FY 2017	Proposed Budget FY 2018	Purpose, Benefits, Services
1	Lovett	100	8	1000	110	0	0	99	0	0	SALARIES-TEACHERS	88,174,112.00	91,217,079.00	Includes step raises, 2% across-the-board raises, and 15 unassigned positions
2	Swafford	100	8	1000	110	0	2620	99	0	0	SALARIES-TEACHERS	212,440.00	251,500.00	PreSchool teachers-included more teachers than last year
3	Lovett	100	8	1000	110	0	7050	99	0	0	SALARIES-TEACHERS	248,514.00	248,514.00	Math and Science supplement
4	McDaniel	100	8	1000	110	01	0	99	0	0	CONTRACTED SERVICES - EMPLOYEES	70,000.00	77,000.00	RTI Supplements
5	McDaniel	100	8	1000	110	01	0	99	0	0	CONTRACTED SERVICES - EMPLOYEES	70,000.00	70,000.00	HHB, Super 1
6	Swafford	100	8	1000	110	01	2041	99	0	0	CONTRACTED SERVICES - EMPLOYEES	87,000.00	87,000.00	Teachers for Extended School Year and Home-based Instruction
7	Krisel	100	8	1000	110	01	2111	99	0	0	CONTRACTED SERVICES - EMPLOYEES	3,000.00	3,000.00	\$2000 for writing two curriculum units for elem SEARCH. \$1000 to pay trained teachers for scoring TTCTs.
8	Krisel	100	8	1000	113	0	0	99	0	0	SUBSTITUTE (CERTIFIED)	3,000.00	3,000.00	Subs needed for IB teacher training
9	Lovett	100	8	1000	113	0	0	99	0	0	SUBSTITUTE (CERTIFIED)	1,230,000.00	1,300,000.00	
10	Swafford	100	8	1000	113	0	2620	99	0	0	SUBSTITUTE (CERTIFIED)	250.00	350.00	Subs for PreSchool Teachers- State PreSchool Grant
11	Krisel	100	8	1000	113	01	0	99	0	0	SUBS - RIGOR	6,000.00	6,000.00	Subs for teachers to attend professional conferences, other training needed to enhance professional skills, develop new courses, etc.
12	McDaniel	100	8	1000	113	02	0	99	0	0	SUBS - RTI	30,000.00	16,000.00	RTI Subs
13	Colston	100	8	1000	113	10	0	99	0	0	SUBSTITUTES (CERTIFIED)	18,000.00	13,000.00	Subs for ACCESS and Milestones
14	Turpin	100	8	1000	113	80	0	99	0	0	SUBSTITUTES (CERTIFIED)	10,000.00	10,000.00	Substitute teachers for classroom teachers developing digital content
15	Lovett	100	8	1000	114	0	0	99	0	0	SUBSTITUTE (CLASSIFIED)	110,000.00	200,000.00	
16	Lovett	100	8	1000	115	0	0	99	0	0	SALARIES (EXTENDED DAY)	10,848.00	10,848.00	
17	Krisel	100	8	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	8	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	8	1000	115	0	1100	99	0	0	SALARIES (EXTENDED DAY)	200,000.00	185,000.00	Instructional Ext. - 20 Day Monies
20	Samples	100	8	1000	115	0	3553	99	0	0	SALARIES (EXTENDED DAY)	11,530.00	11,530.00	
21	Samples	100	8	1000	115	0	3554	99	0	0	SALARIES (EXTENDED DAY)	124,790.00	124,790.00	

															Sixty-nine (69) extra contract days for summer work required for: HMP coordinator (10 days); program planning for Program of Choice coordinators and teachers (15 participants X 2 days = 30); AP Coordinator responsibilities (3 participants x 3 days = 9); IB Coordinator responsibilities (3 participants x 5 days = 15); Elementary SEARCH leadership work (5 days) [69x250=17,250]
22	Krisel	100	8	1000	117	0	0	99	0	0	SALARIES (EXTENDED YEAR)	23,968.00	17,250.00		
23	Samples	100	8	1000	117	0	3526	99	0	0	SALARIES (EXTENDED YEAR)	6,500.00	6,500.00		
24	Samples	100	8	1000	117	0	3529	99	0	0	SALARIES (EXTENDED YEAR)	7,282.00	7,280.00		
25	Lovett	100	8	1000	118	0	0	99	0	0	SALARIES (ART, MUSIC, AND PE)	5,703,341.00	5,701,459.00		
26	Lovett	100	8	1000	132	0	0	99	0	0	SALARY - PERFECT ATTENDANCE	5,000.00	5,000.00		
27	Lovett	100	8	1000	140	0	0	99	0	0	SALARIES (TEACHER AIDS AND PARAPROS)	4,328,537.00	4,874,903.00		
28	Swafford	100	8	1000	140	11	2041	99	0	0	SALARIES - SPECIAL ED PARAPROS	20,000.00	20,000.00	Paraprofessionals for Extended School Year	
29	Lovett	100	8	1000	161	0	0	99	0	0	SALARIES-COMPUTER LAB PARAPRO/TECHNOLOGY	696,725.00	648,904.00		
30	Lovett	100	8	1000	172	0	0	99	0	0	SALARIES-ELEMENTARY COUNSELORS	1,115,543.00	1,159,359.00		
31	Lovett	100	8	1000	173	0	0	99	0	0	SALARIES-MIDDLE & HIGH COUNSELORS	1,506,933.00	1,566,702.00		
32	Bales	100	8	1000	199	0	0	99	0	0	CONTRACTED SERVICES-EMPLOYEES	0.00	30,000.00	Certified Teachers to Update Crowdsourcing	
33	Colston	100	8	1000	199	0	0	99	0	0	SALARIES-CONTRACTED SERVICES/EMPLOYEE	30,000.00	31,000.00	Certified teachers for testing	
34	Sapp	100	8	1000	199	0	0	99	0	0	SALARIES-CONTRACTED SERVICES/EMPLOYEE	14,000.00	25,000.00		
35	Lovett	100	8	1000	199	0	1021	99	0	0	SALARIES-CONTRACTED SERVICES/EMPLOYEE	14,000.00	20,000.00	Music program @ McEver and Wauka Mtn	
36	Swafford	100	8	1000	199	0	2041	99	0	0	SALARIES-CONTRACTED SERVICES/EMPLOYEE	97,500.00	146,900.00	Speech Therapy Aides to meet student IEP needs	
37	Lovett	100	8	1000	210	0	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	18,471,304.00	18,961,390.00		
38	Swafford	100	8	1000	210	0	2620	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	58,579.00	58,579.00	Benefits for PreSchool Teachers-State PreSchool Grant	
39	Lovett	100	8	1000	220	0	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	6,113,918.00	6,651,298.00		
40	Swafford	100	8	1000	220	0	2620	99	0	0	MATCHING CONTRIBUTIONS-FICA	13,172.00	13,172.00	Benefits for PreSchool Teachers-State PreSchool Grant	
41	Samples	100	8	1000	220	0	3526	99	0	0	MATCHING CONTRIBUTIONS-FICA	379.00	403.00		
42	Samples	100	8	1000	220	0	3529	99	0	0	MATCHING CONTRIBUTIONS-FICA	0.00	451.00		
43	Samples	100	8	1000	220	0	3553	99	0	0	MATCHING CONTRIBUTIONS-FICA	0.00	715.00		
44	Lovett	100	8	1000	221	0	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	1,429,866.00	1,555,546.00		
45	Swafford	100	8	1000	221	0	2620	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	3,081.00	3,081.00	Benefits for PreSchool Teachers-State PreSchool Grant	
46	Samples	100	8	1000	221	0	3526	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	89.00	94.00		

47	Samples	100	8	1000	221	0	3529	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	0.00	106.00	
48	Samples	100	8	1000	221	0	3553	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	0.00	167.00	
49	Lovett	100	8	1000	221	0	7050	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	3,604.04	3,603.00	Math and Science supplement
50	Lovett	100	8	1000	230	0	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	14,767,563.00	17,788,111.00	
51	Swafford	100	8	1000	230	0	2620	99	0	0	MATCHING CONTRIBUTIONS-TRS	30,316.00	30,316.00	Benefits for PreSchool Teachers-State PreSchool Grant
52	Samples	100	8	1000	230	0	3526	99	0	0	MATCHING CONTRIBUTIONS-TRS	928.00	1,093.00	
53	Samples	100	8	1000	230	0	3529	99	0	0	MATCHING CONTRIBUTIONS-TRS	1,040.00	1,224.00	
54	Samples	100	8	1000	230	0	3553	99	0	0	MATCHING CONTRIBUTIONS-TRS	1,645.00	1,938.00	
55	Samples	100	8	1000	230	0	3554	99	0	0	MATCHING CONTRIBUTIONS-TRS	17,326.00	20,977.00	
56	Lovett	100	8	1000	230	0	7050	99	0	0	MATCHING CONTRIBUTIONS-TRS	35,462.48	41,775.00	Math and Science supplement
57	Lovett	100	8	1000	260	0	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	267,319.00	273,170.00	
58	Swafford	100	8	1000	260	0	2620	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	935.00	935.00	Benefits for PreSchool Teachers-State PreSchool Grant
59	Lovett	100	8	1000	291	0	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	68,697.00	69,149.00	
60	Swafford	100	8	1000	291	0	2620	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	171.00	171.00	Benefits for PreSchool Teachers-State PreSchool Grant
61	Krisel	100	8	1000	300	03	0	99	0	5	CONTRACTED SERVICES-CONSULTANTS	8,100.00	3,000.00	Required evaluators and other consultants for IB Diploma Programme. (This need varies by year, based on review cycle, changes or additions to courses/curriculum, etc. FY 18 will have fewer requirements.)
62	Krisel	100	8	1000	300	03	0	99	0	5	CONTRACTED SERVICES-CONSULTANTS	3,000.00	1,500.00	Perfectly Polished Executive Leadership consultant for HMP.
63	Lovett	100	8	1000	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	470,000.00	480,000.00	Systemwide copier lease
64	Turpin	100	8	1000	300	10	8000	99	0	13	CONTRACTED SERVICES-OTHER FEES	93,550.00	97,500.00	Infinite Campus, HR, Finance, video outsourcing. Increase to provide for training for school based BLAST (Blended Learning Support Teams)
65	Bales	100	8	1000	300	13	1011	99	0	12	CONTRACTED SERVICES-3RD PARTY OTHER FEES	16,650.00	16,650.00	Elachee
66	Bales	100	8	1000	300	13	1021	99	0	12	CONTRACTED SERVICES-3RD PARTY OTHER FEES	15,818.00	15,818.00	Elachee
67	Bales	100	8	1000	300	13	1041	99	0	12	CONTRACTED SERVICES-3RD PARTY OTHER FEES	12,600.00	12,600.00	Elachee
68	Bales	100	8	1000	300	13	1051	99	0	12	CONTRACTED SERVICES-3RD PARTY OTHER FEES	15,300.00	15,300.00	Elachee
69	Bales	100	8	1000	300	13	1081	99	0	12	CONTRACTED SERVICES-3RD PARTY OTHER FEES	14,850.00	14,850.00	Elachee
70	McDaniel	100	8	1000	300	56	0	99	0	10	CONTRACTED TEMPORARY SERVICES	7,200.00	7,200.00	Non-employee instruction for HHB and SUPER 1
71	Samples	100	8	1000	300	80	0	99	0	4	CONTRACTED SERVICES-INSTRUCTORS	10,040.00	20,000.00	Jobs for Georgia Graduates (3 year commitment w/UNG & DOL)

72	Bales	100	8	1000	300	80	0	99	0	12	CONTRACTED SERVICES-INSTRUCTORS	80,000.00	77,000.00	Kennesaw State - Chinese - General Fund (5) - PreK Grant (1)
73	Lovett	100	8	1000	300	80	1021	99	0	1	CONTRACTED SERVICES-INSTRUCTORS	6,000.00	0.00	Cello @ Wauka Mountain
74	Swafford	100	8	1000	300	80	2041	99	0	11	CONTRACTED SERVICES-INSTRUCTORS	54,000.00	0.00	
75	Swafford	100	8	1000	300	80	2041	99	0	11	CONTRACTED SERVICES-INSTRUCTORS	800,000.00	956,000.00	Speech Therapy Contract Services, Contract Speech and OT for Extended School Year
76	Swafford	100	8	1000	300	80	2620	99	0	11	CONTRACTED SERVICES-INSTRUCTORS	100,010.00	100,010.00	Contract Instructional Services-NEGA Speech & CCAF for PreSchool-State PreSchool Grant
77	Turpin	100	8	1000	432	80	8000	99	0	0	REPAIR & MAINTENANCE SVCS - TECH	257,360.00	355,756.00	Maintenance and warranty contracts for district equipment. Increase due to classroom WiFi software services and licenses.
78	Turpin	100	8	1000	530	80	8000	99	0	0	COMM SVC-WIDE AREA NETWORK LEASE	305,000.00	303,000.00	Wide Area Network (reflects 80% eRate discount)
79	Sapp	100	8	1000	561	0	1041	99	0	0	TUITION TO OTHER GEORGIA LEAS	20,000.00	20,000.00	GAVS HS
80	Sapp	100	8	1000	561	0	1081	99	0	0	TUITION TO OTHER GEORGIA LEAS	20,000.00	5,000.00	GAVS MS
81	Bales	100	8	1000	569	0	0	99	0	0	OTHER TUITION	1,000.00	1,000.00	Application/Enrollment Fees (Dual Enrollment/Lanier Tech)
82	Krisel	100	8	1000	580	0	0	99	0	0	TRAVEL	27,000.00	27,000.00	IB teacher training
83	Lovett	100	8	1000	580	0	0	99	0	0	TRAVEL	47,210.00	47,810.00	10 Speech Therapists @ \$600 ea. 1 Gifted Itinerant Teachers @ \$725 ea. 6 Sp. Ed. Itinerant Teachers @ \$1600 ea. 2.2 Visually Impaired Teachers @ \$1925 ea. Reg Ed Itinerant Teachers - \$4650 2 Itinerant Translators @ \$1800 ea. 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. 1 Early College Coordinator - \$1000

84	Krisel	100	8	1000	580	0	2111	99	0	0	TRAVEL	21,800.00	23,000.00	Travel required to improve professional skills (e.g., conference attendance) and for facilitating rigor programs (e.g., HMP). We have a need for training associated with the new STEAM program at FBHS; and we continue to have strong demand for teachers to attend AP Summer Institutes, the GAGC Convention, and (in Nov. 2017) the NAGC Convention in Charlotte, NC. (Hall County teachers and leaders are consistently selected to be presenters at both the state and national conventions.)
85	Samples	100	8	1000	580	0	3011	99	0	0	TRAVEL	40,000.00	40,740.00	CTAE Travel - local, state, national competitions; increase recognitions
86	Lovett	100	8	1000	592	0	0	99	0	0	SVC PURC FM RESA IN GA (RESA MEMBERSHIP)	183,000.00	183,000.00	RESA Membership (6.50 per FTE)
87	Krisel	100	8	1000	595	0	2111	99	0	0	OTHER PURCHASED SERVICES	1,200.00	1,200.00	Travel for Cindy White (contract employee)
88	Samples	100	8	1000	610	0	0	99	0	0	SUPPLIES	14,000.00	13,580.00	CTAE Printing for grades 6-12; Career Pathways; Elem Careers Program
89	Lovett	100	8	1000	610	0	1011	99	0	0	SUPPLIES	67,676.00	49,680.00	Instructional Allotments/Kindergarten
90	Robinson	100	8	1000	610	0	1011	99	0	0	SUPPLIES	13,500.00	13,095.00	New Kindergarten Classrooms
91	Lovett	100	8	1000	610	0	1021	99	0	0	SUPPLIES	222,235.00	163,863.00	Instructional Allotments/Grades 1-3
92	Lovett	100	8	1000	610	0	1041	99	0	0	SUPPLIES	273,151.00	211,225.00	Instructional Allotments/Grades 9-12
93	Lovett	100	8	1000	610	0	1051	99	0	0	SUPPLIES	147,109.00	115,047.00	Instructional Allotments/Grades 4-5
94	Lovett	100	8	1000	610	0	1081	99	0	0	SUPPLIES	224,907.00	177,996.00	Instructional Allotments/Grades 6-8
95	Swafford	100	8	1000	610	0	2041	99	0	0	SUPPLIES	7,200.00	6,984.00	Community -based instruction for students with intellectual disabilities
96	Samples	100	8	1000	610	0	3550	99	0	0	SUPPLIES	10,650.00	0.00	
97	Krisel	100	8	1000	610	02	1041	99	0	0	SUPPLIES	20,000.00	20,000.00	AP Science lab materials
98	Krisel	100	8	1000	610	03	1041	99	0	0	SUPPLIES	85,000.00	50,000.00	IB instructional materials
99	Sapp	100	8	1000	610	08	1041	99	0	0	SUPPLIES	32,000.00	32,000.00	

100	Krisel	100	8	1000	610	11	0	99	0	0	SUPPLIES	32,850.00	36,850.00	(1) Tests required to determine SEARCH Program eligibility. (We will continue with online administration of COGAT and ITBS, which was very successful in FY 17. I am adding \$4000 for purchase of KBIT as a secondary mental ability test for students who score within one SEM on the CogAT. The KBIT will replace the OLSAT, which we used to give as a back-up test when needed, but is now too old to use per SBOE Rule. Giving students a second chance to qualify when their initial score is within one SEM of the required score is an important equity issue.) (2) SEARCH Program curriculum materials.
101	Swafford	100	8	1000	610	11	0	99	0	0	SUPPLIES	9,000.00	8,730.00	Medicaid money used to supplement materials and supplies
102	Swafford	100	8	1000	610	11	2021	99	0	0	SUPPLIES	17,280.00	16,760.00	Instructional materials and supplies for students with mild intellectual disabilities including purchase of supplemental materials
103	Swafford	100	8	1000	610	11	2031	99	0	0	SUPPLIES	10,000.00	9,700.00	Instructional materials and supplies for students in direct instruction or co-taught classrooms
104	Swafford	100	8	1000	610	11	2041	99	0	0	SUPPLIES	5,500.00	5,335.00	Instructional materials and supplies for students with moderate intellectual disabilities
105	Swafford	100	8	1000	610	11	2051	99	0	0	SUPPLIES	8,500.00	8,245.00	Instructional materials and supplies for students with severe and profound intellectual disabilities
106	Robinson	100	8	1000	610	12	1011	99	0	0	SUPPLIES-READING	140,000.00	135,800.00	Resources and assessment materials to support Georgia Standards and Hall County units (phonics, phonemic awareness, shared reading, reading workshop, and writing workshop).

107	Robinson	100	8	1000	610	12	1021	99	0	0	SUPPLIES-READING	30,000.00	29,100.00	Resources and assessment materials to support Georgia Standards and Hall County units (phonics, phonemic awareness, shared reading, reading workshop, and writing workshop).
108	Robinson	100	8	1000	610	12	1051	99	0	0	SUPPLIES-READING	27,000.00	29,100.00	Resources and assessment materials to support Georgia Standards and Hall County units (phonics, phonemic awareness, shared reading, reading workshop, and writing workshop).
109	Robinson	100	8	1000	610	13	1021	99	0	0	SUPPLIES-LANGUAGE ARTS	13,500.00	13,095.00	Resources and assessment materials to support Georgia Standards and Hall County units (phonics, phonemic awareness, shared reading, reading workshop, and writing workshop).
110	Lovett	100	8	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
111	Lovett	100	8	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
112	Bales	100	8	1000	610	19	1021	99	0	0	SUPPLIES-READING INSTRUCTION EXT.	1,000.00	10,000.00	Instructional Materials - Reading/Math/Science/SS
113	Bales	100	8	1000	610	19	1041	99	0	0	SUPPLIES-READING INSTRUCTION EXT.	1,000.00	10,000.00	Instructional Materials - Reading/Math/Science/SS
114	Bales	100	8	1000	610	19	1051	99	0	0	SUPPLIES-READING INSTRUCTION EXT.	5,500.00	10,000.00	Instructional Materials - Reading/Math/Science/SS
115	Bales	100	8	1000	610	19	1081	99	0	0	SUPPLIES-READING INSTRUCTION EXT.	2,000.00	10,000.00	Instructional Materials - Reading/Math/Science/SS
116	Bales	100	8	1000	610	20	1021	99	0	0	SUPPLIES-MATH INSTRUCTIONAL EXT	2,000.00	0.00	
117	Bales	100	8	1000	610	20	1041	99	0	0	SUPPLIES-MATH INSTRUCTIONAL EXT	2,000.00	0.00	
118	Bales	100	8	1000	610	20	1051	99	0	0	SUPPLIES-MATH INSTRUCTIONAL EXT	500.00	0.00	
119	Bales	100	8	1000	610	20	1081	99	0	0	SUPPLIES-MATH INSTRUCTIONAL EXT	500.00	0.00	
120	Dinnan	100	8	1000	610	21	1011	99	0	0	SUPPLIES-MATH	5,500.00	5,500.00	Supplies for K-5 classrooms to support standards-based instruction and the Hall County unit pathways

121	Dinnan	100	8	1000	610	21	1021	99	0	0	SUPPLIES-MATH	5,000.00	5,000.00	Supplies classrooms to support standards-based instruction and the Hall County unit pathways
122	Dinnan	100	8	1000	610	21	1051	99	0	0	SUPPLIES-MATH	5,000.00	4,000.00	Supplies classrooms to support standards-based instruction and the Hall County unit pathways
123	Lovett	100	8	1000	610	22	3011	99	0	0	SUPPLIES-VOCATIONAL T & I	52,600.00	56,700.00	Vocational T&I Allotments (\$8,100 per high school) CHS, EHHS, FBHS, JHS, NHHS, WHHS, LCCA
124	Lovett	100	8	1000	610	23	3011	99	0	0	SUPPLIES-STATE VOCATIONAL (CVAE/RVI)	32,800.00	32,800.00	Culinary Arts Allotment - LCCA \$8000 SHMS, NHMS, CMS, WLA - \$1200 ea. C.O. - \$20,000
125	Lovett	100	8	1000	610	24	3011	99	0	0	SUPPLIES-GRAPHIC ARTS	51,750.00	51,750.00	Graphic Arts Allotment (\$4,050 per school) EHHS, JHS, NHHS, WHHS, CHS. (LCA \$1,500) C.O. - \$30,000
126	Lovett	100	8	1000	610	25	3011	99	0	0	SUPPLIES-CONSTRUCTION CLASS	17,000.00	17,800.00	Construction Class Allotments CHS, FBHS, WHHS, LCCA - \$3200 ea. JHS - \$5000
127	Samples	100	8	1000	610	25	3011	99	0	0	SUPPLIES-CONSTRUCTION	0.00	19,400.00	Construction of Tiny House
128	Lovett	100	8	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
129	Lovett	100	8	1000	610	27	3011	99	0	0	SUPPLIES	4,000.00	4,000.00	Cosmetology Supplies-LCCA
130	Dinnan	100	8	1000	610	28	1051	99	0	0	SUPPLIES-SOCIAL STUDIES	0.00	14,500.00	Studies Weekly for all fifth graders to implement new social studies standards
131	Lovett	100	8	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
132	Lovett	100	8	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
133	Krisel	100	8	1000	610	33	1021	99	0	0	SUPPLIES-AFTER SCHOOL RIGOR ACTIVITIES	9,705.00	10,000.00	Twenty elem schools X \$500 in After-School Rigor Program supply funds for each
134	Krisel	100	8	1000	610	33	1081	99	0	0	SUPPLIES-AFTER SCHOOL RIGOR ACTIVITIES	6,300.00	6,300.00	Six middle schools, DVA, WLA middle grades and E2 X \$700 in supply funds for After-School Rigor Activities
135	Bales	100	8	1000	610	35	0	99	0	0	SPELLING BEE CERTIFICATES	400.00	400.00	District Spelling Bee Expenses

136	Samples	100	8	1000	610	40	1041	99	0	0	SUPPLIES	80,000.00	77,600.00	CTAE Equipment Updates; Industry Certification; Perkins limits % for supplies; new pathways & new courses FY18
137	Samples	100	8	1000	610	40	1081	99	0	0	SUPPLIES	24,000.00	22,605.00	Middle School CTAE Programs Support - supplies - addition of new program and 7 schools now
138	Lovett	100	8	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)
139	Bales	100	8	1000	612	0	1081	99	0	0	COMPUTER SOFTWARE	30,000.00	32,000.00	USA TestPrep - Addition of RTI Supports
140	Swafford	100	8	1000	612	0	2051	99	0	0	COMPUTER SOFTWARE	12,500.00	12,125.00	Assistive Technology software including Catalyst for students with Autism
141	Samples	100	8	1000	612	04	1041	99	0	0	PURCHASE OF COMPUTER SOFTWARE	36,000.00	34,920.00	CTAE Site Licenses; annual fees and upgrades
142	Sapp	100	8	1000	612	08	1041	99	0	0	PURCHASE OF COMPUTER SOFTWARE	47,000.00	45,000.00	
143	Turpin	100	8	1000	612	80	8000	99	0	0	TD-COMPUTER SOFTWARE-INSTRUCTIONAL	2,277,410.00	1,446,566.00	All instructional software including Edgenuity (credit recovery), Microsoft Campus License (operating system, email, Lync, Office, server versions, etc.), Write to Learn, Canvas, Safari Montage, Turnitin, Pebble Go!, Defined STEM, Mastery Connect, Read 180, LearnZillion, and BookFlix. Increases include Learning A-Z (K-5) additional Nearpod licenses (K-12), Freedom Flix (K-5), True (K-5) additional Gizmos licenses (4-12), LearnZillion (K-8), and Moby Max (K-8).
144	Turpin	100	8	1000	612	81	8000	99	0	0	COMPUTER SOFTWARE-TECHNOLOGY	270,000.00	276,400.00	Software including Finance, HR, eBoard, School Dude (Facilities and Technology Work Order System), AESOP (substitute teacher calling/notification), AppliTrack, Raptor, FTE Tracker
145	Sapp	100	8	1000	615	0	1041	99	0	0	EXPENDABLE EQUIPMENT	33,000.00	36,000.00	
146	Swafford	100	8	1000	615	0	2051	99	0	0	EXPENDABLE EQUIPMENT	88,370.00	85,715.00	Assistive Technology hardware necessary for students with disabilities to access the curriculum
147	Samples	100	8	1000	615	0	3550	99	0	0	EXPENDABLE EQUIPMENT	13,621.00	0.00	
148	Samples	100	8	1000	615	0	3569	99	0	0	EXPENDABLE EQUIPMENT	30,000.00	0.00	

149	Samples	100	8	1000	615	02	1041	99	0	0	EXPENDABLE EQUIPMENT	45,000.00	45,000.00	CTAE Equipment Updates; Industry Certification; New courses FY18
150	Samples	100	8	1000	615	02	1081	99	0	0	EXPENDABLE EQUIPMENT	24,000.00	22,605.00	Middle School CTAE Program Support - supplies - additional of new programs and 7 schools now
151	Turpin	100	8	1000	616	00	1081	99	0	0	EXPENDABLE COMPUTER EQUIPMENT	0.00	680,000.00	High School Teacher laptop refresh
152	Samples	100	8	1000	616	0	3550	99	0	0	EXPENDABLE COMPUTER EQUIPMENT	2,754.00		
153	Turpin	100	8	1000	616	80	8000	99	0	0	EXPENDABLE COMPUTER EQUIPMENT	928,000.00	328,000.00	District wide parts
154	Bales	100	8	1000	641	0	1011	99	0	0	TEXTBOOKS	76,500.00	73,500.00	Elementary Replacement Materials
155	Bales	100	8	1000	641	0	1021	99	0	0	TEXTBOOKS	100,000.00	97,000.00	Elementary Replacement Materials
156	Bales	100	8	1000	641	0	1041	99	0	0	TEXTBOOKS	150,000.00	131,000.00	HS Replacement Materials
157	Bales	100	8	1000	641	0	1051	99	0	0	TEXTBOOKS	153,000.00	30,000.00	Elementary Replacement Materials
158	Bales	100	8	1000	641	0	1081	99	0	0	TEXTBOOKS	0.00	20,000.00	MS Replacement Materials
159	Sapp	100	8	1000	642	0	0	99	0	0	BOOKS (NOT TEXTBOOKS) AND PERIODICALS	15,000.00	15,000.00	
160	Samples	100	8	1000	642	0	3550	99	0	0	BOOKS (NOT TEXTBOOKS) AND PERIODICALS	575.00	0.00	
161	Krisel	100	8	1000	642	03	1041	99	0	0	BOOKS (NOT TEXTBOOKS) - AP/HONORS ENRICHMENT	15,000.00	15,000.00	Materials needed for Honors and AP courses.
162	Samples	100	8	1000	730	0	1041	99	0	0	PURC OF EQUIPMENT-OTHER THAN COMPUTERS	15,000.00	14,550.00	CTAE Equipment Updates; Industry Certification; New courses FY17
163	Turpin	100	8	1000	734	0	8000	99	0	0	PURCHASE OF EQUIPMENT-TECHNOLOGY RELATED	52,070.00	0.00	Capital Assets-Technology
164	Bales	100	8	1000	810	0	0	99	0	0	DUES AND FEES	3,500.00	4,000.00	Organizational Dues
165	Bales	100	8	1000	810	0	0	99	0	0	DUES AND FEES	0.00	5,000.00	For Students to Attend Federal Service Language Academy at UNG
166	Krisel	100	8	1000	810	0	1041	99	0	0	DUES AND FEES	165,000.00	165,000.00	Enrollment in our IB Diploma Programs is increasing, and this money is required for IB dues, fees and exam costs.
167	Krisel	100	8	1000	810	0	2111	99	0	0	DUES AND FEES	22,000.00	22,000.00	Professional conf/workshop registration for AP and SEARCH teachers. We received only \$7500 from the AP Teacher Training Grant for FY18, so there will be an increased need to fund AP teacher training from my budget. Estimate is 10 AP teachers. Hall County teachers and leaders are consistently selected to be presenters at both the GAGC and NAGC conventions, and I would like to continue to pay for their convention registration.
168	Lovett	100	8	1000	810	01	0	99	0	0	DUES AND FEES	2,800.00	2,800.00	Dept of Homeland Security-VISAs

169	Krisel	100	8	1000	810	33	1021	99	0	0	DUES AND FEES-AFTER SCHOOL RIGOR	295.00	0.00	
170												154,578,153.52	161,696,237.00	
171														
172	Lovett	100	8	2100	114	0	1500	99	0	0	SUBSTITUTE (CLASSIFIED)	25,915.00	25,915.00	
173	Lovett	100	8	2100	134	0	0	99	0	0	SALARIES - NON TEACHER PERFECT ATTENDANCE	600.00	600.00	
174	Lovett	100	8	2100	141	0	0	99	0	0	SALARIES-STUDENT SERVICES	36,651.00	38,848.00	
175	Lovett	100	8	2100	146	0	0	99	0	0	EXTENDED STAFF SAL-ATHLETICS (COACH)	986,362.00	1,039,661.00	
176	Lovett	100	8	2100	147	0	0	99	0	0	EXTENDED STAFF SAL-BAND & CHORUS/MUSIC DE	140,984.00	130,479.00	
177	Lovett	100	8	2100	150	0	0	99	0	0	SALARIES-ACADEMIC/LITERARY/DEPT HEADS/SAFE	82,147.00	86,503.00	
178	Lovett	100	8	2100	163	0	1500	99	0	0	SALARIES--SCHOOL NURSE	1,027,409.00	1,051,488.00	
179	Lovett	100	8	2100	164	0	0	99	0	0	SALARIES--PHYSICAL THERAPIST/PATHOLOGISTS	1,181,079.00	1,349,293.00	Increase in SLP positions
180	Lovett	100	8	2100	171	0	0	99	0	0	DIAGNOSTICIANS	267,853.00	275,883.00	
181	Lovett	100	8	2100	174	0	0	99	0	0	SALARIES--SCHOOL PSYCHOLOGIST	623,240.00	743,304.00	
182	Lovett	100	8	2100	176	0	0	99	0	0	SALARIES--SCHOOL SOCIAL WORKER	470,255.00	478,257.00	
183	Lovett	100	8	2100	177	0	0	99	0	0	BILINGUAL INTERPRETER	524,593.00	499,708.00	
184	Lovett	100	8	2100	190	0	0	99	0	0	SALARIES-DIRECTOR-STUDENT SERVICES	109,124.00	111,852.00	
185	Lovett	100	8	2100	191	0	0	99	0	0	SALARIES-DATA ANALYST, WELLNESS COORDINATOR	120,539.00	126,626.00	
186	Lovett	100	8	2100	199	0	0	99	0	0	SALARIES-STUDENT SERVICES LIAISON, COORDINATOR	119,155.00	78,213.00	
187	Lovett	100	8	2100	210	0	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	887,204.00	929,880.00	
188	Lovett	100	8	2100	220	0	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	320,633.00	372,628.00	
189	Lovett	100	8	2100	221	0	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	74,985.00	87,144.00	
190	Lovett	100	8	2100	230	0	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	757,064.00	976,192.00	
191	Lovett	100	8	2100	260	0	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	9,789.00	12,353.00	
192	Lovett	100	8	2100	291	0	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	3,536.00	3,740.00	
193	Swafford	100	8	2100	300	03	0	99	0	11	CONTRACTED SERVICES-CONSULTANTS	38,800.00	39,300.00	SES and Private evaluations
194	McDaniel	100	8	2100	300	09	0	99	0	0	CONTRACTED SERVICES-STUDENT INTERNS	0.00	20,000.00	School Psychologist Interns
195	Lovett	100	8	2100	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	10,800.00	10,800.00	Crossing Guards @ WLA
196	Lovett	100	8	2100	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	116,000.00	126,640.00	Sotera security and school games and bus security
197	Lovett	100	8	2100	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	640,000.00	640,000.00	SRO contract
198	Colston	100	8	2100	300	10	0	99	0	3	CONTRACTED SERVICES-OTHER FEES	31,420.00	31,000.00	Contracted sevices associated with testing
199	Samples	100	8	2100	300	10	0	99	0	4	CONTRACTED SERVICES-OTHER FEES	5,000.00	14,550.00	Testing vouchers - Accuplacer, MyFoundations, ServSafe, etc.
200	McDaniel	100	8	2100	300	10	0	99	0	10	CONTRACTED SERVICES-OTHER FEES	52,500.00	50,000.00	Center Point
201	Bales	100	8	2100	300	10	0	99	0	12	CONTRACTED SERVICES-OTHER FEES	20,000.00	25,000.00	Process HB251 & Out-of-District Paperwork
202	McDaniel	100	8	2100	300	15	0	99	0	10	CONTRACTED SERVICES-PSYCHOLOGIST	29,000.00	25,000.00	Contract Psychologists

203	Swafford	100	8	2100	300	15	0	99	0	11	CONTRACTED SERVICES-PSYCHOLOGIST	10,000.00	12,000.00	To contract with non-system employees for private evaluations including audiometric evaluations
204	Sargent	100	8	2100	300	19	0	99	0	7	CONTRACTED SERVICES-TRANSLATION	3,000.00	2,000.00	ESOL Specific Translations
205	Sargent	100	8	2100	300	19	0	99	0	7	CONTRACTED SERVICES-TRANSLATION	5,000.00	6,000.00	System wide translations
206	Lovett	100	8	2100	300	53	0	99	0	16	CONTRACTED SERVICES-FRAUD/INVESTIGATIVE SV	10,000.00	10,000.00	Residence investigations
207	Swafford	100	8	2100	430	01	0	99	0	0	MAINTENANCE OF SPECIAL ED EQUIPMENT	2,500.00	2,910.00	Repair and maintenance of equipment used by students with vision and hearing impairments, severe intellectual disabilities and orthopedic impairments
208	Lovett	100	8	2100	441	0	0	99	0	0	RENTAL OF LAND OR BUILDINGS	0.00	2,800.00	YMCA FBHS Swimteam moved from function 2600
209	Lovett	100	8	2100	580	0	0	99	0	0	TRAVEL	71,445.00	71,445.00	1 Director - \$3000 ea. 7 Social Workers - \$1250 ea. 10 Psychologists - \$1250 ea. 2 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. 4.75 Diagnosticians @ \$925 ea. 45 Counselors @ \$300 ea. 1 Parent Mentor @ \$725 ea.
210	Sargent	100	8	2100	580	0	0	99	0	0	TRAVEL	1,500.00	1,500.00	Travel--parent liaisons
211	McDaniel	100	8	2100	595	0	0	99	0	0	OTHER PURCHASED SERVICES	4,500.00	4,500.00	M-V Transportation
212	Lovett	100	8	2100	595	01	0	99	0	0	OTHER TRAVEL/CONTRACTED RECRUITMENT	1,000.00	1,000.00	Security
213	Lovett	100	8	2100	610	0	0	99	0	0	SUPPLIES	17,500.00	17,500.00	Nursing supplies allotment \$500/school
214	Sargent	100	8	2100	610	0	0	99	0	0	SUPPLIES	1,000.00	0.00	
215	Bales	100	8	2100	610	02	0	99	0	0	PRINTING - MIDDLE SCHOOLS	23,000.00	23,500.00	MS Agendas
216	Dinnan	100	8	2100	610	03	0	99	0	0	PRINTING - ELEMENTARY	10,500.00	9,000.00	
217	Sapp	100	8	2100	610	04	0	99	0	0	PRINTING - HIGH SCHOOLS	80,000.00	85,000.00	HSPG, Student Agendas PPPAs
218	Swafford	100	8	2100	610	05	0	99	0	0	PRINTING-DUE PROCESS-SPEC ED	500.00	485.00	Printing of due process forms and materials for child find
219	McDaniel	100	8	2100	610	07	0	99	0	0	SUPPLIES-PUPIL SERVICES-GUIDANCE	50,000.00	60,000.00	Psychologist, SSW, and Guidance materials
220	McDaniel	100	8	2100	610	08	0	99	0	0	SUPPLIES-STUDENT SERVICES-PRINTING	15,000.00	15,000.00	Code of Conduct, Health and Attendance Forms

221	Colston	100	8	2100	610	09	0	99	0	0	SUPPLIES-TESTING MATERIALS GRADES K-5	85,000.00	92,000.00	Testing materials and NEW ACCESS SCREENER
222	Colston	100	8	2100	610	10	0	99	0	0	SUPPLIES-TESTING MATERIALS GRADES 6-12	149,500.00	155,000.00	AP tests for all high schools and other materials
223	Swafford	100	8	2100	610	11	0	99	0	0	SUPPLIES-SPECIAL ED (ASSESSMENT MATERIALS)	19,000.00	25,000.00	Purchase of assessment instruments for speech and occupational therapy, including those students with behavior concerns
224	Colston	100	8	2100	610	12	0	99	0	0	SUPPLIES - TESTING	3,000.00	1,500.00	Copier supplies and other office supplies
225	Sargent	100	8	2100	610	13	0	99	0	0	SUPPLIES	1,500.00	0.00	K-WAPT booklets if needed
226	Lovett	100	8	2100	610	14	0	99	0	0	SUPPLIES	0.00	50,000.00	Purchase of supplies for drug prevention and detection, including a drug-sniffing K-9 unit.
227	Turpin	100	8	2100	612	81	8000	99	0	0	COMPUTER SOFTWARE-TECH DEPT	33,000.00	33,000.00	Software including Finance, HR, eBoard, School Dude (Facilities and Technology Work Order System), AESOP (substitute teacher calling/notification), AppliTrack, Raptor, FTE Tracker
228	Lovett	100	8	2100	615	0	0	99	0	0	EXPENDABLE EQUIPMENT	0.00	0.00	Defibrillators
229	Swafford	100	8	2100	615	11	0	99	0	0	EXPENDABLE EQUIPMENT-SPECIAL ED	19,435.00	18,850.00	Purchase and replacement of equipment used by students with vision and hearing impairments, severe intellectual disabilities and orthopedic impairments (lifts, changing tables, etc.)
230	McDaniel	100	8	2100	810	0	0	99	0	0	DUES AND FEES	15,000.00	15,000.00	Psychologists, Nurses, and Director
231												9,344,517.00	10,115,847.00	
232														
233	Robinson	100	8	2210	113	0	1211	99	0	0	SUBSTITUTE (CERTIFIED)	52,340.00	50,440.00	School Professional Learning Allotments to help with standards implementation, TKES, and school improvement initiatives.
234	Moody	100	8	2210	113	0	5000	99	0	0	SUBSTITUTE (CERTIFIED)	4,000.00	6,000.00	Substitutes
235	Robinson	100	8	2210	113	02	1211	99	0	0	SUBSTITUTE (CERTIFIED)	5,929.00	15,035.00	Support for system and school based professional learning. Includes subs for GSAPS reviews. (180 TOTAL DAYS NEEDED FOR 9 TEAMS OF 10 TEACHERS FOR 2 DAYS)

236	Robinson	100	8	2210	113	04	1211	99	0	0	SUBSTITUTE (CERTIFIED)	6,000.00	27,160.00	CTAE collaboration (request from APs since they do not have any common planning-new initiative), Externships for all CTAE teachers (all CTAE teachers would spend a day in business/industry updating skills & relevancy-new initiative), CTAE New Foundational Course Training, Industry Certification, specific CTAE conferences, etc.
237	Robinson	100	8	2210	113	05	1211	99	0	0	SUBSTITUTE (CERTIFIED)	4,000.00	12,000.00	(1) Required endorsement course shadowing. (2) Training for teachers who will be using Renzulli Learning, which will be all new this year. (3) Release days for Riverbend teachers who will continue their training on extension of gifted ed pedagogy (used in ASA) to increase the level of engagement and challenge for all students. This is a second year of work with S. Krisel, and it will require full-day release of all teachers in a grade level once per quarter.
238	Robinson	100	8	2210	113	06	1211	99	0	0	SUBSTITUTE (CERTIFIED)	4,500.00	4,500.00	Subs for K-5 Professional Learning
239	Robinson	100	8	2210	113	08	1211	99	0	0	SUBSTITUTE (CERTIFIED)	15,000.00	14,550.00	Provide subs for PL in GSE, PPPAs, TKES, LKES activities
240	Robinson	100	8	2210	113	10	1211	99	0	0	SUBSTITUTE (CERTIFIED)	8,000.00	7,760.00	Wellness
241	Robinson	100	8	2210	113	11	1211	99	0	0	SUBSTITUTE (CERTIFIED)	23,500.00	20,516.00	CPI Training subs for teachers, administrators
242	Robinson	100	8	2210	113	17	1211	99	0	0	SUBSTITUTE (CERTIFIED)	7,500.00	7,275.00	Subs for Trainings - Core and New Standards
243	Robinson	100	8	2210	114	11	1211	99	0	0	SUBSTITUTES - CLASSIFIED	3,000.00	3,880.00	CPI training subs for paras
244	Robinson	100	8	2210	116	0	1211	99	0	0	STIPENDS	26,000.00	25,220.00	Support for system and school based professional learning. Implementation of new science and social studies standards.
245	Robinson	100	8	2210	116	04	1211	99	0	0	STIPENDS	6,000.00	5,820.00	CTAE Stipends for Curriculum; Required Industry Training and Extreme Experiences
246	Robinson	100	8	2210	116	05	1211	99	0	0	STIPENDS	0.00	5,400.00	Three-day PL Course on new science standards and biomimicry. Six elementary teachers and six middle school teachers. Stipends of \$150/day. 12 x \$450 = \$5400.00.
247	Robinson	100	8	2210	116	08	1211	99	0	0	STIPENDS	40,000.00	29,100.00	Provide PL stipends for GSE Science and Social Studies

248	Robinson	100	8	2210	116	17	1211	99	0	0	STIPENDS	20,000.00	9,700.00	Stipends for Teachers - Unit Development
249	Lovett	100	8	2210	141	0	0	99	0	0	SALARIES - SECRETARY	320,681.00	339,734.00	
250	Lovett	100	8	2210	178	0	0	99	0	0	SALARIES - GRADUATION COACH	750,125.00	548,566.00	
251	Lovett	100	8	2210	190	0	0	99	0	0	SALARIES (OTHER) SYSTEMWIDE SUPERVISORS	787,915.00	937,862.00	
252	Samples	100	8	2210	190	0	3019	99	0	0	SALARIES (OTHER) SYSTEMWIDE SUPERVISORS	26,612.00	26,612.00	Vocational Supervision Grant
253	Samples	100	8	2210	190	0	3540	99	0	0	SALARIES (OTHER) SYSTEMWIDE SUPERVISORS	31,684.00	31,684.00	YAP Grant-portions of 4 teacher salaries
254	Lovett	100	8	2210	191	0	0	99	0	0	SALARIES--INSTRUCTIONAL SUPERVISOR	1,486,349.00	2,085,192.00	Includes Data Analyst Specialist
255	Bales	100	8	2210	199	0	0	99	0	0	SALARIES-CONTRACTED SERVICES/EMPLOYEE	1,000.00	0.00	
256	Turpin	100	8	2210	199	0	0	99	0	0	SALARIES-CONTRACTED SERVICES/EMPLOYEE	30,000.00	40,000.00	Supplemental contracts for teachers writing digital courses
257	Moody	100	8	2210	199	0	5000	99	0	0	SALARIES-CONTRACTED SERVICES/EMPLOYEE	40,000.00	40,000.00	Salaries for Instructors
258	Robinson	100	8	2210	199	02	1211	99	0	0	CONTRACTED SERVICES - EMPLOYEE	7,000.00	0.00	
259	Robinson	100	8	2210	199	05	1211	99	0	0	CONTRACTED SERVICES - EMPLOYEE	33,600.00	33,600.00	Instructors for 3 cohorts of gifted endorsement courses
260	Robinson	100	8	2210	199	06	1211	99	0	0	CONTRACTED SERVICES - EMPLOYEE	6,000.00	5,820.00	Contracted Services K-5 Professional Learning
261	Robinson	100	8	2210	199	10	1211	99	0	0	CONTRACTED SERVICES - EMPLOYEE	1,080.00	1,048.00	CPR, AED, First Aid
262	Lovett	100	8	2210	210	0	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	438,054.00	567,000.00	
263	Lovett	100	8	2210	220	0	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	209,563.00	242,503.00	
264	Robinson	100	8	2210	220	0	1211	99	0	0	MATCHING CONTRIBUTIONS-FICA	7,500.00	7,275.00	FICA
265	Lovett	100	8	2210	221	0	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	49,011.00	56,713.00	
266	Robinson	100	8	2210	221	0	1211	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	2,100.00	2,037.00	Medicare
267	Lovett	100	8	2210	230	0	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	496,587.00	631,347.00	
268	Lovett	100	8	2210	260	0	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	9,351.00	10,170.00	
269	Lovett	100	8	2210	291	0	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	1,632.00	1,836.00	
270	Krisel	100	8	2210	300	03	1211	99	0	5	CONTRACTED SERVICES-CONSULTANT	0.00	24,750.00	Contract with Cindy White to continue curriculum and program support in the area of science, particularly integration of biomimicry into FBHS STEAM Program and vertical articulation of biomimicry into K-8 science curriculum (49% as TRS employee -- 750 hours x \$33 per hour = \$24,750.00.)
271	Robinson	100	8	2210	300	03	1211	99	0	2	CONTRACTED SERVICES-CONSULTANT	4,000.00	0.00	
272	Robinson	100	8	2210	300	03	1211	99	0	8	CONTRACTED SERVICES-CONSULTANT	20,000.00	19,400.00	Consultants to provide PL in all content areas
273	Robinson	100	8	2210	300	03	1211	99	0	11	CONTRACTED SERVICES-CONSULTANT	20,500.00	19,885.00	GAA Training
274	Samples	100	8	2210	300	03	3550	99	0	4	CONTRACTED SERVICES-CONSULTANT	2,000.00	0.00	
275	Bales	100	8	2210	300	10	0	99	0	12	CONTRACTED SERVICES-OTHER FEES	30,000.00	26,000.00	IC & RTI Support

276	Sargent	100	8	2210	300	10	1211	99	0	7	CONTRACTED SERVICES-OTHER FEES	10,120.00	10,120.00	Casenex for ESOL endorsement
277	Robinson	100	8	2210	300	13	1211	99	0	5	CONTRACTED SERVICES-3RD PARTY OTHER FEES	5,000.00	0.00	DELETE
278	Bales	100	8	2210	300	80	1211	99	0	12	CONTRACTED SERVICES-INSTRUCTOR	90,000.00	90,000.00	Support for GSAPS/SLO Assessment/Math/TCR
279	Lovett	100	8	2210	580	0	0	99	0	0	TRAVEL	31,550.00	32,800.00	1 Asst. Supt. For Instruction - \$2300 ea. 5 Directors - \$2100 ea. 4 Assistant Director - \$1250 ea. 12 Coordinators - \$1250 ea.
280	Robinson	100	8	2210	580	0	1211	99	0	0	TRAVEL	8,702.00	7,275.00	School Professional Learning Allotments to help with standards implementation, TKES, and school improvement initiatives.
281	Robinson	100	8	2210	580	02	1211	99	0	0	TRAVEL	6,800.00	6,596.00	Travel for system and school level professional learning for standards implementation and improvement initiatives.
282	Robinson	100	8	2210	580	04	1211	99	0	0	TRAVEL	12,000.00	11,640.00	CTAE AP/teacher training, workshops, curriculum training, etc.
283	Robinson	100	8	2210	580	05	1211	99	0	0	TRAVEL	0.00	3,000.00	Mileage, hotel, and meals for 8 teachers/leaders of promise to attend the NAGC Convention in Charlotte, NC, to increase expertise in innovative programming (8 x \$700 = \$5600).
284	Robinson	100	8	2210	580	07	1211	99	0	0	TRAVEL	1,500.00	1,455.00	Travel to TESOL/ESOL conferences
285	Robinson	100	8	2210	580	08	1211	99	0	0	TRAVEL	2,500.00	2,425.00	Travel for PL events
286	Robinson	100	8	2210	580	10	1211	99	0	0	TRAVEL	15,000.00	14,550.00	Psychologists,Nurses, SSW, Counselors, and Wellness
287	Robinson	100	8	2210	580	11	1211	99	0	0	TRAVEL	8,000.00	7,760.00	CPI Recertification, new CTI, GADOE SpEd admin training, parent mentor training
288	Robinson	100	8	2210	580	17	1211	99	0	0	TRAVEL	2,000.00	1,940.00	Travel to Job Embedded
289	Bales	100	8	2210	610	0	0	99	0	0	SUPPLIES	500.00	500.00	Accreditation Supplies - Progress Report
290	Robinson	100	8	2210	610	0	1211	99	0	0	SUPPLIES	6,893.00	6,305.00	School Professional Learning Allotments to help with standards implementation, TKES, and school improvement initiatives.
291	Moody	100	8	2210	610	0	5000	99	0	0	SUPPLIES	10,000.00	9,700.00	Materials for GAL GTL Courses
292	Robinson	100	8	2210	610	02	1211	99	0	0	SUPPLIES	7,800.00	6,790.00	Support for system and school SIP work, standards implementation, and TKES.
293	Robinson	100	8	2210	610	04	1211	99	0	0	SUPPLIES	1,350.00	1,310.00	CTAE training supplies, Ford PAS training, etc.

294	Robinson	100	8	2210	610	05	1211	99	0	0	SUPPLIES	2,000.00	4,000.00	Instructional materials for (a) gifted endorsement courses and (b) summer workshop on new science standards and biomimicry
295	Robinson	100	8	2210	610	06	1211	99	0	0	SUPPLIES	2,000.00	1,940.00	Supplies for K-5 Professional Learning
296	Robinson	100	8	2210	610	08	1211	99	0	0	SUPPLIES	10,000.00	5,000.00	Supplies for PL events in all content areas
297	Robinson	100	8	2210	610	11	1211	99	0	0	SUPPLIES	6,000.00	5,335.00	CPI Training, GAA Training, GELDS Preschool Training
298	Robinson	100	8	2210	642	0	1211	99	0	0	BOOKS (NOT TEXTBOOKS) AND PERIODICALS	1,800.00	1,746.00	Professional learning books and resources
299	Robinson	100	8	2210	642	07	1211	99	0	0	BOOKS (NOT TEXTBOOKS) AND PERIODICALS	2,000.00	0.00	DELETE
300	Lovett	100	8	2210	810	0	0	99	0	0	DUES AND FEES	5,000.00	5,000.00	National Board Certification
301	Robinson	100	8	2210	810	0	1211	99	0	0	DUES AND FEES	86,436.00	0.00	
302	Samples	100	8	2210	810	0	3550	99	0	0	DUES AND FEES	400.00	0.00	
303	Robinson	100	8	2210	810	02	1211	99	0	0	DUES AND FEES	16,000.00	33,950.00	PDEExpress Dues, purchase online courses, and support for school and system SIP work and endorsements
304	Robinson	100	8	2210	810	04	1211	99	0	0	DUES AND FEES	12,150.00	12,125.00	GACTE, GaETC, and other CTAE teacher specific conferences, etc.
305	Robinson	100	8	2210	810	05	1211	99	0	0	DUES AND FEES	30,000.00	19,000.00	(a) RESA fees for three 4-course cohorts with enrollment of approx 20 per course (\$15,000). (b) Registration for 8 teachers/leaders of promise to attend the NAGC Convention in Charlotte, NC, to increase expertise in innovative programming (8 x \$500 = \$4000).
306	Robinson	100	8	2210	810	06	1211	99	0	0	DUES AND FEES	3,700.00	4,850.00	Conference registration to support school and district improvement plans
307	Robinson	100	8	2210	810	10	1211	99	0	0	DUES AND FEES	13,000.00	12,610.00	SSW, Counselors
308	Robinson	100	8	2210	810	11	1211	99	0	0	DUES AND FEES	10,500.00	10,185.00	CPI Recertification, Vision Consortium, GADOE SpEd admin training, parent mentor training
309	Lovett	100	8	2210	810	25	0	99	0	0	DUES & FEES - SUPT TRAINING	2,000.00	0.00	Other certifications
310	Bales	100	8	2210	890	01	0	99	0	0	SACS ACCREDITATION FEES	30,000.00	33,000.00	AdvancED - Increase in Fees
311												5,490,814.00	6,306,297.00	
312														
313	Lovett	100	8	2220	113	0	1311	99	0	0	SUBSTITUTE (CERTIFIED)	1,500.00	1,500.00	
314	Lovett	100	8	2220	114	0	1311	99	0	0	SUBSTITUTE (CLASSIFIED)	3,200.00	3,200.00	
315	Lovett	100	8	2220	134	0	0	99	0	0	SALARIES - NON TEACHER PERFECT ATTENDANCE	200.00	200.00	

316	Lovett	100	8	2220	142	0	1311	99	0	0	SALARIES (CLERICAL)	695,794.00	717,773.00	
317	Lovett	100	8	2220	165	0	1311	99	0	0	SALARIES--LIBRARIAN/MEDIA SPECIALIST	2,064,194.00	2,102,437.00	
318	Lovett	100	8	2220	210	0	1311	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	581,103.00	635,040.00	
319	Lovett	100	8	2220	220	0	1311	99	0	0	MATCHING CONTRIBUTIONS-FICA	160,854.00	174,858.00	
320	Lovett	100	8	2220	221	0	1311	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	37,614.00	40,893.00	
321	Lovett	100	8	2220	230	0	1311	99	0	0	MATCHING CONTRIBUTIONS-TRS	386,837.00	471,685.00	
322	Lovett	100	8	2220	260	0	1311	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	7,177.00	7,340.00	
323	Lovett	100	8	2220	291	0	1311	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	2,278.00	2,312.00	
324	Bales	100	8	2220	612	0	1311	99	0	0	PURCHASE OF COMPUTER SOFTWARE	12,000.00	12,000.00	Annual Copyright Licensing
325	Turpin	100	8	2220	612	80	8000	99	0	0	COMPUTER SOFTWARE - MEDIA	133,000.00	46,000.00	Media software including Destiny, Destiny Asset manager, and eBooks.
326	Lovett	100	8	2220	615	0	1311	99	0	0	EXPENDABLE EQUIPMENT	161,724.00	161,856.00	Media equipment allotments (includes bulbs)
327	Bales	100	8	2220	642	0	1311	99	0	0	BOOKS (NOT TEXTBOOKS) AND PERIODICALS	177,000.00	160,000.00	Media Books (Non-SPLOST Portion)
328											4,424,475.00	4,537,094.00		
329														
330	Lovett	100	8	2300	111	0	0	99	0	0	SCHOOL BOARD MEMBERS SALARIES	36,000.00	36,000.00	
331	Lovett	100	8	2300	120	0	0	99	0	0	SALARIES-SUPERINTENDENT	198,218.00	216,018.00	
332	Lovett	100	8	2300	121	0	0	99	0	0	SALARIES--DEPUTY, ASSOC, ASSISTANT, AREA SUPE	63,955.00	72,244.00	
333	Lovett	100	8	2300	141	0	0	99	0	0	SALARIES - SECRETARY	51,776.00		
334	Lovett	100	8	2300	210	0	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	21,194.00	11,340.00	
335	Lovett	100	8	2300	220	0	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	21,695.00	20,102.00	
336	Lovett	100	8	2300	221	0	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	5,072.00	4,700.00	
337	Lovett	100	8	2300	230	0	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	40,809.00	36,313.00	
338	Lovett	100	8	2300	260	0	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	812.00	750.00	
339	Lovett	100	8	2300	291	0	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	68.00	34.00	
340	Lovett	100	8	2300	300	03	0	99	0	1	CONTRACTED SERVICES-CONSULTANT	23,850.00	23,850.00	Contracted Technical Services
341	Lovett	100	8	2300	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	4,000.00	4,000.00	Annual Disclosing Arbitrage Reporting
342	Lovett	100	8	2300	340	02	0	99	0	1	PROFESSIONAL LEGAL SERVICES	67,500.00	67,500.00	Legal Services
343	Lovett	100	8	2300	580	0	0	99	0	0	TRAVEL	4,800.00	4,800.00	Superintendent and Deputy Superintendent
344	Lovett	100	8	2300	585	0	0	99	0	0	TRAVEL-BOARD MEMBERS	2,700.00	2,700.00	Board Members
345	Lovett	100	8	2300	610	0	0	99	0	0	SUPPLIES	2,250.00	2,250.00	Superintendent's office
346	Lovett	100	8	2300	810	0	0	99	0	0	DUES AND FEES	31,500.00	31,500.00	Association Dues
347	Lovett	100	8	2300	890	0	0	99	0	0	OTHER EXPENDITURES	3,600.00	3,600.00	
348											579,799.00	537,701.00		
349														
350	Lovett	100	8	2400	130	0	0	99	0	0	SALARIES-PRINCIPALS	3,231,490.00	3,597,612.00	
351	Lovett	100	8	2400	131	0	0	99	0	0	SALARIES-ASSISTANT PRINCIPALS	4,274,542.00	4,436,508.00	

352	Lovett	100	8	2400	134	0	0	99	0	0	SALARIES - PERFECT ATTENDANCE	1,600.00	1,600.00	
353	Lovett	100	8	2400	141	0	0	99	0	0	SALARIES - SECRETARY	1,404,419.00	1,447,667.00	
354	Lovett	100	8	2400	142	0	0	99	0	0	SALARIES (CLERICAL)	1,297,758.00	1,372,488.00	
355	Lovett	100	8	2400	210	0	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	1,763,956.00	1,927,800.00	
356	Lovett	100	8	2400	220	0	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	594,926.00	672,972.00	
357	Lovett	100	8	2400	221	0	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	139,140.00	157,388.00	
358	Lovett	100	8	2400	230	0	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	1,445,806.00	1,818,980.00	
359	Lovett	100	8	2400	260	0	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	26,547.00	28,228.00	
360	Lovett	100	8	2400	291	0	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	6,936.00	7,072.00	
361	Lovett	100	8	2400	580	0	0	99	0	0	TRAVEL	89,375.00	91,925.00	19 Elementary Principals @ \$1025 ea. 20 Elem. Asst. Principals @ \$650 ea. 8 Middle Principals @ \$1275 ea. 14 Middle Asst. Principals @ \$650 ea. 7 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.
362	Lovett	100	8	2400	610	0	0	99	0	0	SUPPLIES	3,960.00	3,960.00	Bookkeeping supplies for schools
363												14,280,455.00	15,564,200.00	
364														
365	Lovett	100	8	2500	134	0	0	99	0	0	SALARIES - PERFECT ATTENDANCE	400.00	400.00	
366	Lovett	100	8	2500	142	0	0	99	0	0	SALARIES - BUSINESS SERVICES	174,694.00	182,238.00	
367	Lovett	100	8	2500	148	0	0	99	0	0	SALARIES-ACCOUNTANT	40,310.00	0.00	
368	Lovett	100	8	2500	181	0	0	99	0	0	SALARIES--WAREHOUSEMAN	172,565.00	177,767.00	
369	Lovett	100	8	2500	191	0	0	99	0	0	SALARIES--FINANCE & BUSINESS SERVICE PERSONN	392,523.00	378,039.00	
370	Lovett	100	8	2500	199	0	0	99	0	0	SALARIES-CONTRACTED SERVICES/EMPLOYEE	13,500.00	15,000.00	Sick leave certification for TRS
371	Lovett	100	8	2500	210	0	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	103,106.00	104,892.00	
372	Lovett	100	8	2500	220	0	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	46,212.00	45,759.00	
373	Lovett	100	8	2500	221	0	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	10,807.00	10,702.00	
374	Lovett	100	8	2500	230	0	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	86,693.00	94,183.00	
375	Lovett	100	8	2500	250	0	0	99	0	0	MATCHING CONTRIBUTION-UNEMPLOYMENT	125,000.00	125,000.00	
376	Lovett	100	8	2500	260	0	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	2,030.00	1,920.00	
377	Lovett	100	8	2500	291	0	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	442.00	442.00	
378	Lovett	100	8	2500	292	0	0	99	0	0	MATCHING CONTRIBUTIONS-SUPPLE RETIREMENT	2,250.00	2,250.00	

379	Lovett	100	8	2500	300	03	0	99	0	1	CONTRACTED SERVICES-CONSULTANT	0.00	5,000.00	Insurance Review & Manangement
380	Lovett	100	8	2500	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	19,000.00	19,000.00	Records Storage/Document Destruction
381	Lovett	100	8	2500	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	60,000.00	60,000.00	Copier Lease/Central Office
382	Lovett	100	8	2500	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	0.00	57,000.00	American Appraisal Inventory
383	Lovett	100	8	2500	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	0.00	285,000.00	New Software System
384	Lovett	100	8	2500	300	10	0	99	0	16	CONTRACTED SERVICES-OTHER FEES	10,000.00	15,000.00	Temporary help
385	Lovett	100	8	2500	300	10	0	99	0	16	CONTRACTED SERVICES-OTHER FEES	60,000.00	55,000.00	Digital archiving, high schools, special education. Imaging began in FY 2010/
386	Lovett	100	8	2500	300	18	0	99	0	1	CONTRACTED SERVICES-CPA	13,500.00	13,500.00	Consultant-Audit Preparation
387	Lovett	100	8	2500	520	0	0	99	0	0	INSURANCE (LIAB. INS./FIDELITY BOND)	31,500.00	41,000.00	Systems Insurance (General Liability and Blanket Employee Dishonesty) and Superintendent Bond
388	Lovett	100	8	2500	530	0	0	99	0	0	COMMUNICATION	31,500.00	31,500.00	Postage
389	Lovett	100	8	2500	580	0	0	99	0	0	TRAVEL	5,500.00	5,500.00	Business Department
390	Lovett	100	8	2500	610	0	0	99	0	0	SUPPLIES	26,100.00	26,100.00	Checks, paper, subscriptions
391	Sargent	100	8	2500	610	59	0	99	0	0	SUPPLIES	1,500.00	1,000.00	Supplies (office) A.S. & Estela
392	Lovett	100	8	2500	610	60	0	99	0	0	OFFICE SUPPLIES,ELEMENTARY CURRICULUM & AC	4,050.00	4,050.00	Curriculum Accountability
393	Lovett	100	8	2500	610	61	0	99	0	0	OFFICE SUPPLIES-MIDDLE CURRICULUM	495.00	500.00	Middle Curriculum
394	Lovett	100	8	2500	610	62	0	99	0	0	OFFICE SUPPLIES-PUPIL SERVICES	2,500.00	2,500.00	Student Services
395	Lovett	100	8	2500	610	63	0	99	0	0	OFFICE SUPPLIES-SPECIAL EDUCATION	1,620.00	1,600.00	Special Education
396	Lovett	100	8	2500	610	64	0	99	0	0	OFFICE SUPPLIES-PERSONNEL	12,150.00	12,150.00	Personnel
397	Lovett	100	8	2500	610	65	0	99	0	0	OFFICE SUPPLIES-SECONDARY CURRICULUM	495.00	495.00	Secondary Curriculum
398	Lovett	100	8	2500	610	66	0	99	0	0	OFFICE SUPPLIES-TESTING	2,250.00	2,250.00	Testing Department
399	Lovett	100	8	2500	610	67	0	99	0	0	OFFICE SUPPLIES-TECHNOLOGY	810.00	800.00	Technology
400	Lovett	100	8	2500	610	68	0	99	0	0	OFFICE SUPPLIES - ELEMENTARY DEPT.	2,025.00	2,000.00	Elementary Curriculum
401	Lovett	100	8	2500	610	69	0	99	0	0	OFFICE SUPPLIES - WAREHOUSE	20,000.00	10,000.00	Warehouse, Maintenance, Operations
402	Lovett	100	8	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.
403	Lovett	100	8	2500	730	0	0	99	0	0	PURC OF EQUIPMENT OTHER THAN COMPUTERS	75,000.00	0.00	Warehouse and courier vehicle
404	Lovett	100	8	2500	810	0	0	99	0	0	DUES AND FEES	1,000.00	1,000.00	Conference registration
405	Lovett	100	8	2500	830	0	0	99	0	0	INTEREST EXPENSE (LOANS ONLY)	10,000.00	0.00	TAN if needed
406												1,571,527.00	1,800,537.00	
407														
408	Lovett	100	8	2600	134	0	0	99	0	0	SALARIES - PERFECT ATTENDANCE	1,100.00	1,100.00	
409	Lovett	100	8	2600	141	0	0	99	0	0	SALARIES - SECRETARY	47,649.00	48,840.00	
410	Lovett	100	8	2600	142	0	0	99	0	0	SALARIES (CLERICAL)	89,329.00	123,797.00	

411	Lovett	100	8	2600	181	0	0	99	0	0	SALARIES--MAINTENANCE PERSONNEL	1,368,076.00	1,293,999.00	
412	Lovett	100	8	2600	186	0	0	99	0	0	SALARIES--CUSTODIAL PERSONNEL	1,357,064.00	1,457,293.00	
413	Lovett	100	8	2600	191	0	0	99	0	0	SALARIES-OTHER ADM PERSONNEL	281,548.00	293,491.00	
414	Lovett	100	8	2600	195	0	0	99	0	0	TERMINAL LEAVE PAYMENTS	0.00	0.00	
415	Lovett	100	8	2600	199	0	0	99	0	0	SALARIES-CONTRACTED SERVICES/EMPLOYEE	0.00	0.00	
416	Lovett	100	8	2600	210	0	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	896,912.00	1,111,968.00	
417	Lovett	100	8	2600	220	0	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	183,208.00	199,481.00	
418	Lovett	100	8	2600	221	0	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	42,842.00	46,651.00	
419	Lovett	100	8	2600	230	0	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	123,439.00	158,074.00	
420	Lovett	100	8	2600	260	0	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	186,535.00	211,703.00	
421	Lovett	100	8	2600	291	0	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	3,536.00	3,434.00	
422	Lovett	100	8	2600	292	0	0	99	0	0	MATCHING CONTRIBUTIONS-SUPPLE RETIREMENT	60,000.00	60,000.00	
423	Lovett	100	8	2600	300	03	0	99	0	1	CONTRACTED SERVICES-CONSULTANT	5,000.00	4,500.00	RESA Environmental Services
424	Cox	100	8	2600	300	10	0	99	0	14	CONTRACTED SERVICES-OTHER FEES	40,000.00	30,000.00	
425	Cox	100	8	2600	300	56	0	99	0	14	CONTRACTED SERVICES - TEMPORARY HELP	14,000.00	30,000.00	
426	Cox	100	8	2600	300	60	0	99	0	14	CONTRACT CUSTODIAL	4,200,000.00	4,200,000.00	increase in CPI, ACA and sq footage
427	Cox	100	8	2600	300	61	0	99	0	14	CONTRACT PEST CONTROL	30,000.00	30,000.00	
428	Cox	100	8	2600	300	62	0	99	0	14	CONTRACT FENCING	10,000.00	9,000.00	
429	Cox	100	8	2600	300	63	0	99	0	14	CONTRACT ROOFING	50,000.00	40,000.00	
430	Cox	100	8	2600	300	64	0	99	0	14	CONTRACT GARBAGE SERVICE	180,000.00	205,000.00	increase in cost of service
431	Cox	100	8	2600	300	65	0	99	0	14	CONTRACT ELECTRICAL	45,000.00	43,000.00	
432	Cox	100	8	2600	300	66	0	99	0	14	CONTRACT PLUMBING	20,000.00	19,000.00	
433	Cox	100	8	2600	300	67	0	99	0	14	CONTRACT CARPENTRY	5,000.00	4,000.00	
434	Cox	100	8	2600	300	68	0	99	0	14	CONTRACT PAINTING	7,500.00	5,500.00	
435	Cox	100	8	2600	300	69	0	99	0	14	CONTRACT FLOORING/TILE	10,000.00	7,000.00	
436	Cox	100	8	2600	300	70	0	99	0	14	CONTRACT FLOORING/CARPET	10,000.00	7,000.00	
437	Cox	100	8	2600	300	71	0	99	0	14	CONTRACT PAVING	10,000.00	9,000.00	
438	Cox	100	8	2600	300	72	0	99	0	14	CONTRACT HVAC	180,000.00	175,000.00	
439	Cox	100	8	2600	300	73	0	99	0	14	CONTRACT LOW VOLTAGE REPAIR	160,000.00	155,000.00	
440	Cox	100	8	2600	300	74	0	99	0	14	CONTRACT LAWN MAINTENANCE	354,000.00	360,000.00	increase in landscape sq footage - PAC's/pinestraw
441	Cox	100	8	2600	300	75	0	99	0	14	CONTRACT PORTABLE MAINTENANCE	15,000.00	15,000.00	
442	Cox	100	8	2600	300	76	0	99	0	14	CONTRACT GYM MAINTENANCE	77,000.00	77,000.00	
443	Cox	100	8	2600	300	77	0	99	0	14	CONTRACT DOOR HARDWARE MAINTENANCE	30,000.00	30,000.00	
444	Cox	100	8	2600	300	78	0	99	0	14	CONTRACT OXIDATION POND MAINTENANCE	150,000.00	150,000.00	
445	Cox	100	8	2600	410	0	0	99	0	0	WATER, SEWER AND CLEANING SERVICES	415,000.00	430,000.00	increase in service rates
446	Lovett	100	8	2600	430	0	0	99	0	0	REPAIR AND MAINT. SERV.(BLDG. & EQUIP.)	60,000.00	58,000.00	Maintenance/Operation of Green Street
447	Cox	100	8	2600	430	01	0	99	0	0	BLDG MAINTENANCE-GENERAL	45,000.00	45,000.00	

448	Cox	100	8	2600	430	05	0	99	0	0	BLDG MAINTENANCE-STADIUM	65,000.00	135,000.00	additional turf management per recommendations
449	Cox	100	8	2600	430	07	0	99	0	0	BLDG MAINTENANCE-ELECTRICAL	80,000.00	80,000.00	
450	Cox	100	8	2600	430	08	0	99	0	0	BLDG MAINTENANCE-PLUMBING	45,000.00	45,000.00	
451	Cox	100	8	2600	430	09	0	99	0	0	BLDG MAINTENANCE-CARPENTRY	15,000.00	15,000.00	
452	Cox	100	8	2600	430	10	0	99	0	0	BLDG MAINTENANCE-PAINTING	20,000.00	15,000.00	
453	Cox	100	8	2600	430	14	0	99	0	0	BLDG MAINTENANCE-TOOLS	15,000.00	15,000.00	
454	Cox	100	8	2600	430	17	0	99	0	0	BLDG MAINTENANCE-CEILING TILE	5,000.00	5,000.00	
455	Cox	100	8	2600	430	20	0	99	0	0	BLDG MAINTENANCE-HARDWARE	30,000.00	30,000.00	
456	Lovett	100	8	2600	430	21	0	99	0	0	EQUIP MAINT-T & I-SCH EQ	21,000.00	21,000.00	
457	Cox	100	8	2600	430	23	0	99	0	0	EQUIPMENT MAINTENANCE-HVAC SYSTEMS	85,000.00	85,000.00	
458	Cox	100	8	2600	430	24	0	99	0	0	EQUIPMENT MAINTENANCE-FIRE/INTERCOM	105,000.00	105,000.00	
459	Cox	100	8	2600	430	26	0	99	0	0	EQUIP MAINT-OTHERCOSTS-REPAIR & REPLACE	30,000.00	30,000.00	
460	Cox	100	8	2600	430	27	0	99	0	0	GROUND MAINTENANCE	60,000.00	60,000.00	
461	Cox	100	8	2600	441	0	0	99	0	0	RENTAL OF LAND OR BUILDINGS	100,000.00	100,000.00	
462	Lovett	100	8	2600	441	0	0	99	0	0	RENTAL OF LAND OR BUILDINGS	2,800.00	0.00	YMCA FBHS Swimteam moved to function 2100
463	Swafford	100	8	2600	490	0	0	99	0	0	OTHER PROPERTY SVC	22,875.00	26,675.00	GNETS/Renovations
464	Lovett	100	8	2600	520	0	0	99	0	0	INSURANCE (PROPERTY INS.)	315,000.00	350,000.00	System Property Insurance
465	Cox	100	8	2600	530	0	0	99	0	0	COMMUNICATION	454,000.00	520,000.00	increase in service rates - decrease in erate funding
466	Cox	100	8	2600	580	0	0	99	0	0	TRAVEL	9,000.00	7,000.00	
467	Cox	100	8	2600	610	01	0	99	0	0	CUSTODIAL SUPPLIES	200,000.00	175,000.00	
468	Cox	100	8	2600	610	03	0	99	0	0	SUPPLIES-MAINTENANCE	20,000.00	15,000.00	
469	Cox	100	8	2600	615	0	0	99	0	0	EXPENDABLE EQUIPMENT	20,000.00	10,000.00	
470	Lovett	100	8	2600	615	01	0	99	0	0	EXPENDABLE EQUIPMENT	10,000.00	10,000.00	Warehouse equipment
471	Lovett	100	8	2600	615	02	0	99	0	0	EXPENDABLE EUQIPMENT	150,000.00	145,500.00	Furniture all locations
472	Cox	100	8	2600	620	0	0	99	0	0	ENERGY-POWER	3,100,000.00	3,300,000.00	increase in service rates, sq footage
473	Cox	100	8	2600	620	01	0	99	0	0	ENERGY-NATURAL GAS	340,000.00	350,000.00	increase in service rates, sq footage
474	Cox	100	8	2600	730	0	0	99	0	0	PURC OF EQUIPMENT OTHER THAN COMPUTERS	100,000.00	30,000.00	
475	Cox	100	8	2600	810	0	0	99	0	0	DUES AND FEES	3,600.00	2,600.00	
476												16,187,013.00	16,830,606.00	
477														
478	Lovett	100	8	2700	114	0	1321	99	0	0	SUBSTITUTE (CLASSIFIED)	95,445.00	95,472.00	
479	Lovett	100	8	2700	119	0	1321	99	0	0	SALARIES-BENEFITED SUB DRIVERS	139,731.00	155,808.00	
480	Lovett	100	8	2700	134	0	0	99	0	0	SALARIES - PERFECT ATTENDANCE	3,500.00	3,500.00	
481	Lovett	100	8	2700	141	0	1321	99	0	0	SALARIES - SECRETARY	47,235.00	48,180.00	
482	Lovett	100	8	2700	142	0	1321	99	0	0	SALARIES (CLERICAL)	155,068.00	154,281.00	

483	Lovett	100	8	2700	180	0	1321	99	0	0	SALARIES (BUS DRIVERS)	69,170.00	72,320.00	Drivers for five new routes
484	Lovett	100	8	2700	180	0	1321	99	0	0	SALARIES (BUS DRIVERS)	4,591,824.00	4,687,657.00	
485	Lovett	100	8	2700	181	0	1321	99	0	0	SALARIES--OTHER TRANSPORTATION PERSONNEL	572,838.00	610,434.00	
486	Lovett	100	8	2700	182	0	1321	99	0	0	SALARIES-SAFETY COORDINATOR	52,664.00	53,718.00	
487	Lovett	100	8	2700	183	0	1321	99	0	0	SALARIES-TRANSPORTATION ROUTE SUPERVISOR	53,953.00	56,529.00	
488	Lovett	100	8	2700	190	0	1321	99	0	0	SALARIES (OTHER) PUPIL TRANS DIRECTOR	59,765.00	111,852.00	Director of Transportation
489	Lovett	100	8	2700	191	0	1321	99	0	0	SALARIES	91,131.00	0.00	Asst Director Transportation
490	Lovett	100	8	2700	195	0	1321	99	0	0	TERMINAL LEAVE PAYMENTS	0.00	0.00	
491	Lovett	100	8	2700	199	0	1321	99	0	0	SALARIES-CONTRACTED SERVICES/EMPLOYEE	20,000.00		
492	Lovett	100	8	2700	210	0	1321	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	2,540,226.00	2,874,528.00	
493	Lovett	100	8	2700	220	0	1321	99	0	0	MATCHING CONTRIBUTIONS-FICA	340,203.00	374,883.00	
494	Lovett	100	8	2700	221	0	1321	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	79,561.00	87,657.00	
495	Lovett	100	8	2700	230	0	1321	99	0	0	MATCHING CONTRIBUTIONS-TRS	61,074.00	91,785.00	
496	Lovett	100	8	2700	260	0	1321	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	249,815.00	244,269.00	
497	Lovett	100	8	2700	291	0	1321	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	9,215.00	9,864.00	
498	Lovett	100	8	2700	292	0	1321	99	0	0	MATCHING CONTRIBUTIONS-SUPPLE RETIREMENT	50,000.00	55,000.00	
499	Hobbs	100	8	2700	300	05	1321	99	0	15	CONTRACTED SERVICES-PHYSICIAN	32,000.00	40,255.00	Driver Physicals and Drug/Alcohol Testing
500	Hobbs	100	8	2700	300	10	1321	99	0	15	CONTRACTED SERVICES-OTHER FEES	18,000.00	45,000.00	Bonus Pay.
501	Hobbs	100	8	2700	300	56	1321	99	0	15	CONTRACTED TEMPORARY SERVICES	9,417.00	9,516.00	Two temp workers for summer help with upholstery.
502	Hobbs	100	8	2700	430	01	1321	99	0	0	OIL,GREASE,TRANSMISSION FLUID	45,000.00	43,650.00	Oil, grease, transmission fluid.
503	Hobbs	100	8	2700	430	02	1321	99	0	0	MINERAL SPIRITS	4,000.00	3,880.00	Parts cleaner services.
504	Hobbs	100	8	2700	430	03	1321	99	0	0	TIRES	199,000.00	152,943.00	New tires, retreads, and road service for all vehicles.
505	Hobbs	100	8	2700	430	04	1321	99	0	0	ALIGNMENT	5,000.00	4,850.00	Front end alignment and parts.
506	Hobbs	100	8	2700	430	05	1321	99	0	0	WRECKER SERVICE	14,000.00	13,580.00	Towing charges for vehicle breakdowns.
507	Hobbs	100	8	2700	430	06	1321	99	0	0	GLASS WORK-MIRRORS	9,000.00	8,730.00	Replace broken glass and mirrors.
508	Hobbs	100	8	2700	430	07	1321	99	0	0	RADIATOR SERVICE	20,000.00	19,400.00	Repair and replace radiators.
509	Hobbs	100	8	2700	430	08	1321	99	0	0	COOLING SYSTEM	33,000.00	32,010.00	Water pumps, heaters, belts, hoses, and antifreeze.
510	Hobbs	100	8	2700	430	09	1321	99	0	0	UPHOLSTERY SERVICE	34,000.00	32,980.00	Seat repairs.
511	Hobbs	100	8	2700	430	10	1321	99	0	0	BRAKE SERVICE	60,000.00	58,200.00	Repair or replace brake parts.
512	Hobbs	100	8	2700	430	11	1321	99	0	0	AUTOMATIC TRANSMISSION SERVICE	55,000.00	53,350.00	Rebuild or replace transmissions on all vehicles.
513	Hobbs	100	8	2700	430	12	1321	99	0	0	BODY SERVICE	25,000.00	24,250.00	Fiberglass and metal bodywork, outsourced repairs, and painting.
514	Hobbs	100	8	2700	430	13	1321	99	0	0	BATTERY SERVICE	20,000.00	20,370.00	Purchase and Replace batteries.

515	Hobbs	100	8	2700	430	14	1321	99	0	0	IGNITION/TUNE-UP	13,000.00	12,610.00	Starters, alternators, and tune-up parts for buses and other vehicles.
516	Hobbs	100	8	2700	430	15	1321	99	0	0	POWER TRAIN & ACCESSORIES	12,500.00	10,670.00	Axles, universal joints, bearings, rear ends, drive shafts and wheels.
517	Hobbs	100	8	2700	430	16	1321	99	0	0	FUEL SYSTEM	45,000.00	57,230.00	Fuel pumps, gas and fuel filters, straps, caps.
518	Hobbs	100	8	2700	430	17	1321	99	0	0	ELECTRICAL SYSTEM	65,000.00	64,990.00	Bulbs, Switches, heater motors, wiper motors, circuit motors, dash clusters, computers, and other electrical parts.
519	Hobbs	100	8	2700	430	18	1321	99	0	0	EXHAUST SYSTEM	10,000.00	12,125.00	Manifolds, pipes, mufflers, and hangers.
520	Hobbs	100	8	2700	430	19	1321	99	0	0	SAFETY EQUIPMENT	25,000.00	19,400.00	First aid kits, fire extinguishers, seat belts, safety harnesses, wheelchair tie-down equipment, Body Fluid Spill Kits, booster seats, restraints, and other safety items.
521	Hobbs	100	8	2700	430	20	1321	99	0	0	ENGINES-REBUILT AND NEW	36,000.00	34,920.00	New and rebuilt engines.
522	Hobbs	100	8	2700	430	21	1321	99	0	0	ENGINE ACCESSORIES	80,000.00	77,600.00	Parts for engines, oil pan sets, head gaskets, heat and oil sending units, turbos, fire suppressant systems, etc...
523	Hobbs	100	8	2700	430	22	1321	99	0	0	UNIFORM AND TOWEL SERVICE	19,000.00	18,430.00	Uniforms, grease rags, floor mats, and towels for the bus shop.
524	Hobbs	100	8	2700	430	23	1321	99	0	0	STEERING AND SUSPENSION	15,000.00	14,550.00	Steering gears, spring shackle bushings, springs, air bags, ball joints, power steering fluid, etc..
525	Hobbs	100	8	2700	430	24	1321	99	0	0	AIR CONDITIONING	10,000.00	9,700.00	Circuit boards, hose assemblies, compressors, refrigerant, fan assemblies, condensers, evaporators, etc..
526	Hobbs	100	8	2700	430	25	1321	99	0	0	BODY SUPPLIES	0.00	5,000.00	Door parts, seat slides, wiper arms and bases, roof hatches, etc...

527	Hobbs	100	8	2700	430	28	1321	99	0	0	FILTERS-OIL AND AIR	18,000.00	17,460.00	Oil and air filters.
528	Hobbs	100	8	2700	430	30	1321	99	0	0	REPAIR MAINTENANCE VEHICLES	45,000.00	43,650.00	Repair of vehicles assigned to the Maint. Dept.
529	Hobbs	100	8	2700	430	35	1321	99	0	0	WARRANTY	35,650.00	34,581.00	One year Warranty Ext. for 23 CAT buses plus required inspection fee, DPF cleaning (6 buses) and spark plug and wire replacement @ \$1500/bus
530	Lovett	100	8	2700	520	0	1321	99	0	0	INSURANCE (FLEET INS.)	236,250.00	350,000.00	System Auto Insurance
531	Hobbs	100	8	2700	580	0	1321	99	0	0	TRAVEL	1,800.00	18,492.00	Workshops and training classes for staff
532	Hobbs	100	8	2700	595	01	1321	99	0	0	OTH PURC SVC (EXP IN LIEU OF TRANSPORTA)	4,500.00	4,365.00	Transportation cost for exceptional situations.
533	Hobbs	100	8	2700	610	0	1321	99	0	0	SUPPLIES	18,000.00	19,400.00	Printing: Bus conduct, Field trip, Bus Repair Forms & DriverManuals. Copy machine maintenance, Paper, office supplies, mapping, custodial supplies, and Bus Driver recruitment costs.
534	Hobbs	100	8	2700	610	01	1321	99	0	0	SUPPLIES	47,000.00	40,759.00	Normal Shop supplies, Nuts and bolts, welding supplies, paints, reflector tape, shop equipment and tools, shop tool replacements.
535	Hobbs	100	8	2700	612	0	1321	99	0	0	PURCHASE OF COMPUTER SOFTWARE	19,000.00	67,597.00	Purchase and support costs for Transportation software. GPS integration w/Versatrans, Parent Notification, Driver attendance and Management, Driver Route Navigation, Engine Diagnostics, and School Level Visibility to bus status.
536	Hobbs	100	8	2700	615	01	1321	99	0	0	VIDEO CAMERA & SUPPLIES	25,000.00	32,984.00	Purchase, replace, and maintain video systems.
537	Hobbs	100	8	2700	615	02	1321	99	0	0	PURCHASE OF EQUIPMENT-MOTOROLA	16,000.00	15,520.00	Purchase and repair of two-way radio equipment, base unit, repeater rental, and licensing requirements.

538	Hobbs	100	8	2700	620	0	1321	99	0	0	ENERGY-GASOLINE	2,175,800.00	1,800,000.00	Diesel, Gasoline, LP, and fuel additives for all vehicles.
539	Hobbs	100	8	2700	732	0	2411	99	0	0	PURCHASE OF BUSES	1,022,696.50	1,728,931.00	14 transit buses- 3 SPED buses with lift-
540	Hobbs	100	8	2700	810	0	1321	99	0	0	DUES AND FEES	31,200.00	32,786.00	Dues, Fees, includes Highway Impact Fees for buses (Includes \$32,000 for HB 170 Impact Fees @ \$100 per bus)
541	Hobbs	100	8	2700	890	0	1321	99	0	0	OTHER EXPENDITURES	72,900.00	42,195.00	Parts not covered in other categories such as vehicle tags and registration, mailbox repairs, general repairs, gravel and delivery, culverts, fuel pump repairs, and other repairs.
542												13,964,131.50	14,936,646.00	
543														
544	Lovett	100	8	2800	134	0	0	99	0	0	SALARIES - PERFECT ATTENDANCE	700.00		
545	Lovett	100	8	2800	141	0	0	99	0	0	SALARIES	124,668.00	127,786.00	
546	Lovett	100	8	2800	141	80	8000	99	0	0	SALARIES - SECRETARIES - TECH CENTER	176,441.00	181,488.00	
547	Lovett	100	8	2800	142	0	0	99	0	0	SALARIES (CLERICAL)	325,202.00	319,008.00	
548	Lovett	100	8	2800	190	0	0	99	0	0	SALARIES PERSONNEL DIRECTOR	131,717.00	135,010.00	
549	Lovett	100	8	2800	191	0	0	99	0	0	SALARY-DIR COMM RELATIONS/ATHLETICS	53,176.00	54,808.00	
550	Lovett	100	8	2800	191	80	8000	99	0	0	SALARIES-TD COMPUTER TECHNICIANS	585,093.00	744,914.00	
551	Lovett	100	8	2800	192	80	8000	99	0	0	SALARIES-TD COMPUTER OPERATOR-AS 400	60,724.00	62,242.00	
552	Lovett	100	8	2800	193	80	8000	99	0	0	SAL-TD-TECHNOLOGY SUPPLE-LEAD TEACHER	91,817.00	92,824.00	
553	Lovett	100	8	2800	194	80	8000	99	0	0	SALARIES-TD CHIEF TECHNOLOGY OFFICER	131,717.00	136,766.00	
554	Lovett	100	8	2800	195	0	0	99	0	0	TERMINAL LEAVE PAYMENTS	0.00		
555	Lovett	100	8	2800	198	80	8000	99	0	0	SALARIES-TD-TST-TECHNOLOGY SUPPORT TECHNIC	623,435.00	638,428.00	
556	Lovett	100	8	2800	199	0	0	99	0	0	SALARIES-CONTRACTED SERVICES/EMPLOYEE	0.00		
557	Lovett	100	8	2800	210	0	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	352,134.00	425,250.00	
558	Lovett	100	8	2800	220	0	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	135,453.00	154,583.00	
559	Lovett	100	8	2800	221	0	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	31,684.00	36,154.00	
560	Lovett	100	8	2800	230	0	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	321,190.00	405,538.00	
561	Lovett	100	8	2800	260	0	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	5,987.00	6,482.00	
562	Lovett	100	8	2800	291	0	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	1,394.00	1,428.00	
563	Lovett	100	8	2800	292	80	8000	99	0	0	MATCHING CONTRIBUTIONS-SUPPLE RETIREMENT	4,200.00	4,200.00	
564	Turpin	100	8	2800	300	03	8000	99	0	13	CONTRACTED SERVICES-CONSULTANT	19,000.00	18,000.00	eRate consultant and professional resources consultant
565	Lovett	100	8	2800	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	103,500.00	103,500.00	Fingerprinting new employees
566	Bales	100	8	2800	300	10	0	99	0	12	CONTRACTED SERVICES-OTHER FEES	15,000.00	15,000.00	Tribunal

567	Turpin	100	8	2800	300	10	8000	99	0	13	CONTRACTED SERVICES-OTHER FEES	945,550.00	716,700.00	Infinite Campus, HR, Finance, and video outsourcing.
568	Lovett	100	8	2800	300	25	0	99	0	1	CONTRACTED SERVICES - IMAGING	15,000.00	42,000.00	Milner Technologies - Imaging records and ARISTA 1095 reporting
569	Turpin	100	8	2800	300	56	8000	99	0	13	CONTRACTED TEMPORARY SERVICES	4,000.00	4,000.00	Temporary service workers
570	Turpin	100	8	2800	432	80	8000	99	0	0	REPAIR & MAINT SERVICES - TECHNOLOGY	113,870.00	172,208.00	Maintenance and warranty contracts for district equipment. Increase due to adding Bus WiFi
571	Turpin	100	8	2800	530	80	8000	99	0	0	TD-COMM SVC-WIDE AREA NETWORK LEASE	124,560.00	137,260.00	Wide Area Network (reflects 80% eRate discount). Increase do to increased cost of Internet at the district warehouse.
572	Lovett	100	8	2800	580	0	0	99	0	0	TRAVEL	5,000.00	5,000.00	Personnel Department
573	Turpin	100	8	2800	580	80	8000	99	0	0	TD-TRAVEL	80,000.00	83,500.00	Technology department travel including mileage for all technology staff, crowd sourcing personnel, and eCourse personnel. Increases to provide for school based BLaST (Blended Learning Support Team) members to attend Georgia Educational Technology Conference (only 1 night of lodging).
574	Samples	100	8	2800	595	0	0	99	0	0	OTHER PURCHASED SERVICES	0.00	2,910.00	CTAE Compliance Review Travel for Visiting Team FY18 only
575	Lovett	100	8	2800	610	0	0	99	0	0	SUPPLIES-PUBLIC INFORMATION/RELATIONS	25,000.00	25,000.00	Diplomas, brochures, public relations
576	Samples	100	8	2800	610	0	0	99	0	0	SUPPLIES	0.00	485.00	Supplies for CTAE Compliance Team FY18 only
577	Turpin	100	8	2800	610	80	8000	99	0	0	TD-SUPPLIES	51,000.00	59,500.00	Supplies for technology department and GoDaddy hosting fees. Increase due to additional internet domains and increases in hosting fees.
578	Turpin	100	8	2800	612	81	8000	99	0	0	TD-COMPUTER SOFTWARE-TECH DEPT	487,750.00	472,482.00	Software including Finance, HR, eBoard, School Dude (Facilities and Technology Work Order System), AESOP (substitute teacher calling/notification), AppliTrack, Raptor, FTE Tracker
579	Turpin	100	8	2800	615	80	8000	99	0	0	EXPENDABLE EQUIPMENT	55,000.00	70,000.00	Audio/Visual repair. Increase due to additional projectors
580	Turpin	100	8	2800	616	80	8000	99	0	0	TD-TECHNOLOGY REPAIR PARTS	264,000.00	378,000.00	District wide repair parts. Increase due to server replacement, core network optic replacement, and server memory additions.

581	Turpin	100	8	2800	730	0	8000	99	0	0	VEHICLE PURCHASES	0.00	0.00	Replace two 19 year old Ford Rangers with 2 Small Ford Transit Vans
582	Turpin	100	8	2800	734	0	8000	99	0	0	PURCHASE OF EQUIPMENT-TECHNOLOGY RELATED	9,000.00	0.00	Capital Assets-Technology
583	Lovett	100	8	2800	810	0	0	99	0	0	DUES AND FEES	500.00	1,000.00	Job Fair Registration
584	Turpin	100	8	2800	810	80	8000	99	0	0	TD-CONFERENCE REGISTRATION	70,500.00	79,000.00	Conference/Training registration. Increase to provide updated training for engineers and technicians
585												5,544,962.00	5,912,454.00	
586														
587	Lovett	100	8	2900	177	0	0	99	0	0	FAMILY SERVICES/PARENT COORDINATOR	0.00		
588	Lovett	100	8	2900	199	0	0	99	0	0	SALARIES-CONTRACTED SERVICES/EMPLOYEE	0.00		
589	Lovett	100	8	2900	210	0	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	0.00		
590	Lovett	100	8	2900	220	0	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	0.00		
591	Lovett	100	8	2900	221	0	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	0.00		
592	Lovett	100	8	2900	230	0	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	0.00		
593	Lovett	100	8	2900	291	0	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	0.00		
594												0.00	0.00	
595														
596	Lovett	100	8	3300	134	0	0	99	0	0	SALARIES-PERFECT ATTENDANCE	200.00	200.00	
597	Lovett	100	8	3300	190	0	0	99	0	0	SAL-AFTER SCHOOL CARE DIRECTOR/CHOICE	37,739.00	38,682.00	Childcare Coordinator (Fund 408 & 411)
598	Lovett	100	8	3300	191	0	0	99	0	0	SALARIES-TEACHERS (CHOICE) SHMS	0.00	62,403.00	Design Lab & Meetings and Events Managers
599	Lovett	100	8	3300	199	0	0	99	0	0	SALARIES-CONTRACTED SERVICES/EMPLOYEE	140,590.00	144,109.00	Childcare Workers (Fund 408 & 411)
600	Lovett	100	8	3300	210	0	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	81,300.00	68,040.00	
601	Lovett	100	8	3300	220	0	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	10,393.00	15,201.00	
602	Lovett	100	8	3300	221	0	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	2,427.00	3,557.00	
603	Lovett	100	8	3300	230	0	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	25,445.00	41,217.00	
604	Lovett	100	8	3300	260	0	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	464.00	638.00	
605	Lovett	100	8	3300	291	0	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	340.00	408.00	
606												298,898.00	374,455.00	
607														
608	Lovett	100	8	5200	930	0	0	99	0	0	TRANSFER TO OTHER FUNDS	245,996.00	145,996.00	QZAB Payment
												245,996.00	145,996.00	
											Grand Total	226,510,741.02	238,758,070.00	