

Line No.	Department	Fund	Year	Function	Object	SubObjec	Program	Facility	Building	Additional	Description	Amount Budgeted FY 2018	Proposed Budget for FY 2019	Purpose, Benefits, Services
1	Boykin	100	9	1000	110	00	0	99	0	0	SALARIES-TEACHERS	91,217,079.00	95,170,334.00	
2	Swafford	100	9	1000	110	00	2620	99	0	0	SALARIES-TEACHERS	262,448.00	262,488.00	Preschool Teachers
3	Boykin	100	9	1000	110	00	7050	99	0	0	SALARIES-TEACHERS	274,465.00	274,465.00	Math and Science supplement
4	McDaniel	100	9	1000	110	01	0	99	0	0	CONTRACTED SERVICES - EMPLOYEES	77,000.00	83,000.00	RTI Supplements: Increase reflects new schools
5	McDaniel	100	9	1000	110	01	0	99	0	0	CONTRACTED SERVICES - EMPLOYEES	70,000.00	40,000.00	HHB; Super One
6	Swafford	100	9	1000	110	01	2041	99	0	0	CONTRACTED SERVICES - EMPLOYEES	87,000.00	87,000.00	ESY and Home-based teachers
7	Krisel	100	9	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	Boykin	100	9	1000	113	00	0	99	0	0	SUBSTITUTES (CERTIFIED)	1,300,000.00	1,300,000.00	
9	Krisel	100	9	1000	113	00	0	99	0	0	SUBSTITUTES (CERTIFIED)	3,000.00	3,000.00	Subs needed for IB teacher training
10	Swafford	100	9	1000	113	00	2620	99	0	0	SUBSTITUTES (CERTIFIED)	-	1,500.00	Subs for Preschool Teachers
11	Samples	100	9	1000	113	00	3011	99	0	0	SUBSTITUTES (CERTIFIED)	-	30,000.00	Student Supervision (DECA, FFA, FBLA, TSA, SkillsUSA, FCCLA, tec.) Region, Area, State, National Events
12	Krisel	100	9	1000	113	01	0	99	0	0	SUBSTITUTES (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.
13	McDaniel	100	9	1000	113	02	0	99	0	0	SUBSTITUTES (RTI)	16,000.00	25,000.00	RTI Subs
14	Colston	100	9	1000	113	10	0	99	0	0	SUBSTITUTES (CERTIFIED)	13,000.00	10,000.00	Substitutes for Milestones/ACCESS testing
15	Turpin	100	9	1000	113	80	0	99	0	0	SUBSTITUTES (CERTIFIED)	59,552.00	30,000.00	Substitute teachers for classroom teachers developing digital content
16	Boykin	100	9	1000	114	00	0	99	0	0	SUBSTITUTES (CLASSIFIED)	200,000.00	200,000.00	
17	Turpin	100	9	1000	114	80	0	99	0	0	SUBSTITUTES (CLASSIFIED)	448.00	2,000.00	Substitute teachers for Classified Employees developing digital content
18	Boykin	100	9	1000	115	00	0	99	0	0	SALARIES (EXTENDED DAY)	10,848.00	10,848.00	
19	Krisel	100	9	1000	115	00	1021	99	0	0	SALARIES (EXTENDED DAY)	13,800.00	13,800.00	Twenty elem schools X \$700 in extended day pay for After-School Rigor Activities

20	Krisel	100	9	1000	115	00	1081	99	0	0	SALARIES (EXTENDED DAY)	9,000.00	10,000.00	Seven middle schools, DVA, WLA middle grades and E2 X \$1000 in extended day pay for After-School Rigor Activities (Cherokee Bluff MS added)
21	Jarrard	100	9	1000	115	00	1100	99	0	0	SALARIES (EXTENDED DAY)	185,000.00	185,000.00	Instructional Extension
22	Samples	100	9	1000	115	00	3553	99	0	0	SALARIES (EXTENDED DAY)	14,967.00	14,967.00	
23	Samples	100	9	1000	115	00	3554	99	0	0	SALARIES (EXTENDED DAY)	146,365.00	146,365.00	
24	Krisel	100	9	1000	117	00	0	99	0	0	SALARIES (EXTENDED YEAR)	17,250.00	11,000.00	Forty-four ( <b>44</b> ) extra contract days for summer work required for: HMP coordinator ( <b>10</b> days); AP Coordinator responsibilities (3 participants x 3 days = <b>9</b> ); IB Coordinator responsibilities (3 participants x 5 days = <b>15</b> ); Elementary SEARCH leadership work (5 participants x 2 days = <b>10</b> ) [ <b>44x250=11,000</b> ]
25	Samples	100	9	1000	117	00	3526	99	0	0	SALARIES (EXTENDED YEAR)	10,292.00	10,292.00	
26	Samples	100	9	1000	117	00	3529	99	0	0	SALARIES (EXTENDED YEAR)	9,745.00	9,745.00	
27	Boykin	100	9	1000	118	00	0	99	0	0	SALARIES (ART, MUSIC, AND PE)	5,701,459.00	6,006,726.00	
28	Boykin	100	9	1000	132	00	0	99	0	0	SALARIES (PERFECT ATTENDANCE)	5,000.00	5,000.00	
29	Boykin	100	9	1000	140	00	0	99	0	0	SALARIES (TEACHER AIDS AND PARAPROS)	4,874,903.00	5,123,907.00	
30	Swafford	100	9	1000	140	11	2041	99	0	0	SALARIES (SPECIAL ED PARAPROS)	20,000.00	20,000.00	Paras for ESY
31	Boykin	100	9	1000	161	00	0	99	0	0	SALARIES (COMPUTER LAB PARAPRO/TECHNOLOG	648,904.00	677,880.00	
32	Boykin	100	9	1000	172	00	0	99	0	0	SALARIES (ELEMENTARY COUNSELORS)	1,159,359.00	1,180,130.00	
33	Boykin	100	9	1000	173	00	0	99	0	0	SALARIES (MIDDLE & HIGH COUNSELORS)	1,566,702.00	1,771,080.00	
34	Bales	100	9	1000	199	00	0	99	0	0	CONTRACTED SERVICES - EMPLOYEE	30,000.00	30,000.00	Certified Teachers to Update Digital Curriculum
35	Colston	100	9	1000	199	00	0	99	0	0	CONTRACTED SERVICES - EMPLOYEE	31,000.00	20,000.00	Certified teachers for testing
36	Sapp	100	9	1000	199	00	0	99	0	0	CONTRACTED SERVICES - EMPLOYEE	25,000.00	25,000.00	Development and maintenance of PPPAs per new GSE
37	Boykin	100	9	1000	199	00	1021	99	0	0	CONTRACTED SERVICES - EMPLOYEE	20,000.00	14,000.00	Music program @ McEver and Wauka Mtn.
38	Swafford	100	9	1000	199	00	2041	99	0	0	CONTRACTED SERVICES - EMPLOYEE	146,900.00	146,900.00	Speech Aides
39	Boykin	100	9	1000	199	00	7052	99	0	0	CONTRACTED SERVICES - EMPLOYEE	500.00	500.00	Teacher of the year
40	Boykin	100	9	1000	210	00	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	18,961,390.00	19,788,100.00	
41	Swafford	100	9	1000	210	00	2620	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	56,699.00	56,700.00	Benefits for Preschool Teachers
42	Boykin	100	9	1000	220	00	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	6,652,867.00	6,952,734.00	
43	Swafford	100	9	1000	220	00	2620	99	0	0	MATCHING CONTRIBUTIONS-FICA	16,272.00	16,274.00	Benefits for Preschool Teachers
44	Boykin	100	9	1000	220	00	7050	99	0	0	MATCHING CONTRIBUTIONS-FICA	107.32	17,017.00	Math and Science supplement
45	Boykin	100	9	1000	220	00	7052	99	0	0	MATCHING CONTRIBUTIONS-FICA	-	-	Teacher of the year
46	Boykin	100	9	1000	221	00	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	1,555,913.00	1,626,045.00	

47	Swafford	100	9	1000	221	00	2620	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	3,806.00	3,806.00	Benefits for Preschool Teachers
48	Boykin	100	9	1000	221	00	7050	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	3,870.00	3,980.00	Math and Science supplement
49	Boykin	100	9	1000	221	00	7052	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	7.25	-	Teacher of the year
50	Boykin	100	9	1000	230	00	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	17,789,204.00	23,101,481.00	
51	Swafford	100	9	1000	230	00	2620	99	0	0	MATCHING CONTRIBUTIONS-TRS	44,118.00	54,860.00	Benefits for Preschool Teachers
52	Samples	100	9	1000	230	00	3529	99	0	0	MATCHING CONTRIBUTIONS-TRS	1,638.00	2,037.00	
53	Samples	100	9	1000	230	00	3553	99	0	0	MATCHING CONTRIBUTIONS-TRS	2,516.00	3,128.00	
54	Samples	100	9	1000	230	00	3554	99	0	0	MATCHING CONTRIBUTIONS-TRS	24,500.00	30,590.00	
55	Boykin	100	9	1000	230	00	7050	99	0	0	MATCHING CONTRIBUTIONS-TRS	46,139.00	57,363.00	Math and Science supplement
56	Boykin	100	9	1000	260	00	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	273,170.00	285,551.00	
57	Swafford	100	9	1000	260	00	2620	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	1,155.00	1,155.00	Benefits for Preschool Teachers
58	Boykin	100	9	1000	291	00	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	69,149.00	71,097.00	
59	Swafford	100	9	1000	291	00	2620	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	171.00	171.00	Benefits for Preschool Teachers
60	Krisel	100	9	1000	300	03	0	99	0	5	CONTRACTED SERVICES-CONSULTANTS	5,500.00	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 19 will have fewer requirements.)
61	Swafford	100	9	1000	300	03	0	99	0	11	CONTRACTED SERVICES-CONSULTANTS	-	2,500.00	Contract Speech Consultation
62	Boykin	100	9	1000	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	480,000.00	510,000.00	Systemwide copier lease
63	Turpin	100	9	1000	300	10	8000	99	0	13	CONTRACTED SERVICES-OTHER FEES	97,500.00	114,400.00	Infinite Campus, HR, Finance, video outsourcing. Increase due to increased services for Infinite Campus and SSUI (AS 400)
64	Bales	100	9	1000	300	13	1011	99	0	12	CONTRACTED SERVICES-3RD PARTY OTHER FEES	16,650.00	16,650.00	Elachee
65	Bales	100	9	1000	300	13	1021	99	0	12	CONTRACTED SERVICES-3RD PARTY OTHER FEES	15,818.00	15,818.00	Elachee
66	Bales	100	9	1000	300	13	1041	99	0	12	CONTRACTED SERVICES-3RD PARTY OTHER FEES	12,600.00	12,600.00	Elachee
67	Bales	100	9	1000	300	13	1051	99	0	12	CONTRACTED SERVICES-3RD PARTY OTHER FEES	15,300.00	15,300.00	Elachee
68	Bales	100	9	1000	300	13	1081	99	0	12	CONTRACTED SERVICES-3RD PARTY OTHER FEES	14,850.00	14,850.00	Elachee
69	McDaniel	100	9	1000	300	56	0	99	0	10	CONTRACTED SERVICES-TEMPORARY SERVICES	7,200.00	5,000.00	Non employee instruction for HHB and Super One
70	Samples	100	9	1000	300	80	0	99	0	4	CONTRACTED SERVICES-INSTRUCTORS	20,000.00	20,000.00	Jobs for Georgia Graduates (3 year commitment w/UNG & DOL)
71	Bales	100	9	1000	300	80	0	99	0	12	CONTRACTED SERVICES-INSTRUCTORS	77,000.00	45,000.00	Kennesaw State - Chinese Teachers
72	Swafford	100	9	1000	300	80	2041	99	0	11	CONTRACTED SERVICES-INSTRUCTORS	956,000.00	1,427,000.00	Contract Speech Services (including ESY)
73	Swafford	100	9	1000	300	80	2620	99	0	11	CONTRACTED SERVICES-INSTRUCTORS	26,523.00	26,523.00	
74	Turpin	100	9	1000	432	80	8000	99	0	0	REPAIR & MAINTENANCE SVCS - TECH	355,756.00	371,700.00	Maintenance and warranty contracts for district equipment.

75	Turpin	100	9	1000	530	80	8000	99	0	0	COMM SVC-WIDE AREA NETWORK LEASE	278,000.00	253,000.00	Wide Area Network (reflects 80% eRate discount)
76	Sapp	100	9	1000	561	00	1041	99	0	0	TUITION TO OTHER GEORGIA LEAS	48,000.00	50,000.00	HS GAVS Tuition
77	Sapp	100	9	1000	561	00	1081	99	0	0	TUITION TO OTHER GEORGIA LEAS	5,000.00	1,000.00	MS GAVS Tuition
78	Bales	100	9	1000	569	00	0	99	0	0	OTHER TUITION	1,000.00	1,000.00	Application/Enrollment Fees (DE/Lanier Tech)
79	Boykin	100	9	1000	580	00	0	99	0	0	TRAVEL	47,810.00	50,810.00	10 Speech Therapists @ \$600 ea. 1 Gifted Itinerant Teachers @ \$725 ea. 6 Sp. Ed. Itinerant Teachers @ \$1,600 ea. 2.2 Visually Impaired Teachers @ \$1,925 ea. Reg Ed Itinerant Teachers - \$4,650 2 Itinerant Translators @ \$1,800 ea. 7 High School Band Directors - \$750 ea. 7 High School Chorus Directors - \$750 ea. 7 Middle School Band Directors - \$750 ea. 7 Middle School Chorus Directors - \$750 ea. 1 Early College Coordinator - \$1,000
80	Krisel	100	9	1000	580	00	0	99	0	0	TRAVEL	27,000.00	25,000.00	IB Teacher Training. (This need varies by year, based on personnel changes, changes or additions to courses/curriculum, etc. We anticipate slightly less need for training in FY 19.)
81	Krisel	100	9	1000	580	00	2111	99	0	0	TRAVEL	23,000.00	20,000.00	Travel required to improve professional skills (e.g., conference attendance) and for facilitating rigor programs (e.g., HMP). We have a need for AP training associated with the new Cherokee Bluff HS; and we continue to have strong demand for teachers to attend AP Summer Institutes, the GAGC Convention, and other conferences.
82	Samples	100	9	1000	580	00	3011	99	0	0	TRAVEL	40,740.00	50,000.00	CTAE Travel - local, state, national competitions; increase recognitions; new MS & HS
83	Boykin	100	9	1000	592	00	0	99	0	0	SVC PURC FM RESA IN GA (RESA MEMBERSHIP)	183,000.00	185,000.00	RESA Membership (6.50 per FTE)
84	Krisel	100	9	1000	595	00	2111	99	0	0	OTHER PURCHASED SERVICES	1,200.00	1,200.00	Travel for Cindy White (contract employee)
85	Samples	100	9	1000	610	00	0	99	0	0	SUPPLIES	13,580.00	15,000.00	CTAE Printing for grades 6-12; Career Pathways; Elem Careers Program; Career Path Fair (new)

86	Boykin	100	9	1000	610	00	1011	99	0	0	SUPPLIES	49,680.00	50,436.00	Instructional Allotment/Kindergarten (\$27/FTE)
87	Robinson	100	9	1000	610	00	1011	99	0	0	SUPPLIES	13,095.00	10,000.00	New Kindergarten Classrooms
88	Boykin	100	9	1000	610	00	1021	99	0	0	SUPPLIES	175,502.00	158,274.00	Instructional Allotment/Grades 1-3 (\$27/FTE)
89	Boykin	100	9	1000	610	00	1041	99	0	0	SUPPLIES	212,685.00	219,075.00	Instructional Allotment/Grades 9-12 (\$25/FTE)
90	Boykin	100	9	1000	610	00	1051	99	0	0	SUPPLIES	115,047.00	116,532.00	Instructional Allotment/Grades 4-5 (\$27/FTE)
91	Boykin	100	9	1000	610	00	1081	99	0	0	SUPPLIES	182,160.00	181,020.00	Instructional Allotment/Grades 6-8 (\$28/FTE)
92	Swafford	100	9	1000	610	00	2041	99	0	0	SUPPLIES	7,150.00	7,150.00	Community Based Instruction
93	Samples	100	9	1000	610	00	3550	99	0	0	SUPPLIES	5,000.00	-	
94	Boykin	100	9	1000	610	00	0	99	0	0	Supplies	-	210,000.00	Instructional Supply Cards for Teachers to Allow for Teachers to Purchase Up to \$100 of school supplies.
95	Krisel	100	9	1000	610	02	1041	99	0	0	SUPPLIES	20,000.00	25,000.00	AP Science lab materials (Increase due to opening of new high school and need for extra support with new AP Science courses there, as well as continuing support at our other high schools)
96	Krisel	100	9	1000	610	03	1041	99	0	0	SUPPLIES	50,000.00	52,000.00	IB instructional materials: We cut this line in FY 18 because we offered no new IB Courses. In FY 19, we will have new ELA and math courses.
97	Sapp	100	9	1000	610	08	1041	99	0	0	SUPPLIES	32,000.00	32,000.00	ECJ, support of HS instructional needs
98	Krisel	100	9	1000	610	11	0	99	0	0	SUPPLIES	36,850.00	37,500.00	(1) Tests required to determine SEARCH Program eligibility. The number of students referred has remained pretty consistent from year to year, but in FY 18 we ran short of purchased seats for on-line testing and I had to adjust my budget to pay for approximately 50 additional tests. With our continuing attention to talent development, I anticipate the number of children referred for testing to remain strong.
99	Swafford	100	9	1000	610	11	0	99	0	0	SUPPLIES	8,730.00	25,000.00	(2) SEARCH Program curriculum materials. Medicaid

100	Swafford	100	9	1000	610	11	2021	99	0	0	SUPPLIES	16,594.00	10,000.00	MID Instructional Materials
101	Swafford	100	9	1000	610	11	2031	99	0	0	SUPPLIES	9,700.00	5,000.00	Co-teaching Instructional Materials
102	Swafford	100	9	1000	610	11	2041	99	0	0	SUPPLIES	5,335.00	5,500.00	MOID Instructional Materials
103	Swafford	100	9	1000	610	11	2051	99	0	0	SUPPLIES	8,245.00	5,500.00	S/PID Instructional Materials
104	Robinson	100	9	1000	610	12	1011	99	0	0	SUPPLIES-READING	135,800.00	135,000.00	Resources and assessment materials to support Georgia Standards and Hall County units (phonics, phonemic awareness, shared reading, reading workshop, and writing workshop).
105	Robinson	100	9	1000	610	12	1021	99	0	0	SUPPLIES-READING	29,100.00	25,000.00	Resources and assessment materials to support Georgia Standards and Hall County units (phonics, phonemic awareness, shared reading, reading workshop, and writing workshop).
106	Robinson	100	9	1000	610	12	1051	99	0	0	SUPPLIES-READING	29,100.00	28,000.00	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	9	1000	610	13	1021	99	0	0	SUPPLIES-LANGUAGE ARTS	13,095.00	13,500.00	Resources and assessment materials to support Georgia Standards and Hall County units (phonics, phonemic awareness, shared reading, reading workshop, and writing workshop).
108	Boykin	100	9	1000	610	18	1041	99	0	0	SUPPLIES-MUSIC	8,100.00	9,450.00	Choral Music Allotment (\$1,350 per high school) CBHS, CHS, EHHS, FBHS, JHS, NHHS, WHHS
109	Boykin	100	9	1000	610	18	1081	99	0	0	SUPPLIES-MUSIC	5,400.00	6,300.00	Choral Music Allotment (\$900 per middle school) CBMS, CMS, DMS, EHMS, NHMS, SHMS, WHMS
110	Jarrard	100	9	1000	610	19	1021	99	0	0	SUPPLIES	10,000.00	8,000.00	Instructional Materials Math/Sci/SS/Larts
111	Jarrard	100	9	1000	610	19	1041	99	0	0	SUPPLIES	10,000.00	20,000.00	Instructional Materials Math/Sci/SS/Larts (Supplies for new high school)
112	Jarrard	100	9	1000	610	19	1051	99	0	0	SUPPLIES	10,000.00	8,000.00	Instructional Materials Math/Sci/SS/Larts
113	Jarrard	100	9	1000	610	19	1081	99	0	0	SUPPLIES	10,000.00	20,000.00	Instructional Materials Math/Sci/SS/Larts (Supplies for new middle school)
114	Dinnan	100	9	1000	610	21	1011	99	0	0	SUPPLIES-MATH	5,500.00	5,000.00	
115	Dinnan	100	9	1000	610	21	1021	99	0	0	SUPPLIES-MATH	5,000.00	5,000.00	

116	Dinnan	100	9	1000	610	21	1051	99	0	0	SUPPLIES-MATH	4,000.00	3,000.00	
117	Boykin	100	9	1000	610	22	3011	99	0	0	SUPPLIES-VOCATIONAL T & I	56,700.00	64,800.00	Vocational T&I Allotment (\$8,100 per high school) CBHS, CHS, EHHS, FBHS, JHS, NHHS, WHHS, LCCA
118	Boykin	100	9	1000	610	23	3011	99	0	0	SUPPLIES-STATE VOCATIONAL (CVAE/RVI)	32,800.00	32,800.00	Culinary Arts Allotment C.O. - \$20,000; LCCA - \$8,000; SHMS, NHMS, CMS, and WLMS - \$1,200 each
119	Boykin	100	9	1000	610	24	3011	99	0	0	SUPPLIES-GRAPHIC ARTS	51,750.00	56,700.00	Graphic Arts Allotment CHS, EHHS, FBHS, and JHS - \$4,050 each; LCCA - \$1,500; NHHS - \$3,000; WHHS - \$6,000; C.O. - \$30,000
120	Boykin	100	9	1000	610	25	3011	99	0	0	SUPPLIES-CONSTRUCTION CLASS	17,800.00	24,200.00	Construction/Metals Allotment CBHS, CHS, FBHS, NHHS, WHHS, LCCA - \$3,200 each; JHS - \$5,000
121	Samples	100	9	1000	610	25	3011	99	0	0	SUPPLIES-CONSTRUCTION CLASS/CNA	19,400.00	20,000.00	Tiny House; new CAN Program - LCCA
122	Boykin	100	9	1000	610	26	1041	99	0	0	SUPPLIES-DRAMA	36,450.00	42,525.00	Drama Allotment (\$6,075 per high school) CBHS, CHS, EHHS, FBHS, JHS, NHHS, WHHS
123	Boykin	100	9	1000	610	27	3011	42	0	0	SUPPLIES-COSMETOLOGY	4,000.00	4,200.00	Cosmetology Supplies-LCCA
124	Dinnan	100	9	1000	610	28	1051	99	0	0	SUPPLIES-SOCIAL STUDIES	14,500.00	-	
125	Boykin	100	9	1000	610	29	1041	99	0	0	SUPPLIES-VISUAL ARTS	-	5,600.00	Visual Arts Allotment (\$800 per high school) CBHS, CHS, EHHS, FBHS, JHS, NHHS, WHHS
126	Boykin	100	9	1000	610	29	1081	99	0	0	SUPPLIES-VISUAL ARTS	-	3,500.00	Visual Arts Allotment (\$500 per middle school) CBMS, CMS, DMS, EHMS, NHMS, SHMS, WHMS
127	Boykin	100	9	1000	610	30	1041	99	0	0	SUPPLIES - BAND	30,000.00	35,000.00	Band Supplies and Repair Allotment (\$5,000 per high school) CBHS, CHS, EHHS, FBHS, JHS, NHHS, WHHS
128	Boykin	100	9	1000	610	30	1081	99	0	0	SUPPLIES - BAND	15,000.00	17,500.00	Band Supplies and Repair Allotment (\$2,500 per middle school) CBMS, CMS, DMS, EHMS, NHMS, SHMS, WHMS
129	Krisel	100	9	1000	610	33	1021	99	0	0	SUPPLIES-AFTER SCHOOL RIGOR ACTIVITIES	9,545.00	9,545.00	Twenty elem schools X \$500 in After-School Rigor Program supply funds for each

130	Krisel	100	9	1000	610	33	1081	99	0	0	SUPPLIES-AFTER SCHOOL RIGOR ACTIVITIES	6,300.00	7,000.00	Seven middle schools, DVA, WLA middle grades and E2 X \$700 in supply funds for After-School Rigor Activities (Cherokee Bluff MS added)
131	Jarrard	100	9	1000	610	35	0	99	0	0	SPELLING BEE CERTIFICATES	400.00	400.00	District Spelling Bee Materials
132	Samples	100	9	1000	610	40	1041	99	0	0	SUPPLIES	77,600.00	90,000.00	CTAE Supplies; Industry Certification; Perkins limits % for supplies; new pathways & new courses FY19; new high school
133	Samples	100	9	1000	610	40	1081	99	0	0	SUPPLIES	22,605.00	30,000.00	Middle School CTAE Programs Support - supplies - addition of new programs and 8 schools now
134	Boykin	100	9	1000	610	53	1081	99	0	0	SUPPLIES-VOCATIONAL EXPLORATORY	27,300.00	33,000.00	Vocational Exploratory Allotment CBMS, CMS, EHMS, and WHMS - \$3,600 each; DMS - \$4,800; NHMS - \$5,400; SHMS - 6,000; WLMS - \$2,400
135	Boykin	100	9	1000	612	00	0	99	0	0	COMPUTER SOFTWARE	-	6,000.00	Licenses for The Times
136	Jarrard	100	9	1000	612	00	1081	99	0	0	COMPUTER SOFTWARE	32,000.00	38,000.00	USA Test Prep (More licenses for new middle/high school)
137	Swafford	100	9	1000	612	00	2051	99	0	0	COMPUTER SOFTWARE	12,125.00	13,000.00	Assistive Technology Software
138	Samples	100	9	1000	612	04	1041	99	0	0	COMPUTER SOFTWARE	34,920.00	42,000.00	CTAE Site Licenses; annual fees and upgrades; adding another HS-Job Ready, Bus Ethics & Soft Skills
139	Sapp	100	9	1000	612	08	1041	99	0	0	COMPUTER SOFTWARE	32,000.00	35,000.00	USA Test Prep, READ 180, RI, Learn By Doing
140	Turpin	100	9	1000	612	80	8000	99	0	0	TD-COMPUTER SOFTWARE-INSTRUCTIONAL	1,232,226.00	750,416.00	All instructional software including Edgenuity, Microsoft Campus License (operating system, email, Skype, Office, server versions, etc.), Write to Learn, NewsELA, Canvas, Safari Montage, SIRS, Turnitin, Snap & Read, Pebble Go!, Mastery Connect, Read 180, LearnZillion, BookFlix, Learning A-Z, Nearpod, Freedom Flix, Gizmos ,LearnZillion, Guage, SWIS, Moby Max, etc. Increases due to additional site licenses for CBMS/HS.



														Software including Finance, HR, eBoard, School Dude (Facilities and Technology Work Order System), AESOP (substitute teacher calling/notification), AppliTrack, Raptor, FTE Tracker
141	Turpin	100	9	1000	612	81	8000	99	0	0	COMPUTER SOFTWARE-TECHNOLOGY	276,400.00	290,000.00	
142	Sapp	100	9	1000	615	00	1041	99	0	0	EXPENDABLE EQUIPMENT	36,000.00	36,000.00	HS Science Lab expendable supplies
143	Swafford	100	9	1000	615	00	2051	99	0	0	EXPENDABLE EQUIPMENT	85,715.00	87,430.00	Assistive Technology
144	Samples	100	9	1000	615	00	3550	99	0	0	EXPENDABLE EQUIPMENT	19,600.00	-	
145	Samples	100	9	1000	615	02	1041	99	0	0	EXPENDABLE EQUIPMENT	40,000.00	75,000.00	CTAE Equipment Updates; Industry Certification; New courses FY18; New HS
146	Samples	100	9	1000	615	02	1081	99	0	0	EXPENDABLE EQUIPMENT	22,605.00	30,000.00	Middle School CTAE Program Support - supplies - additional of new programs and 8 schools now
147	Turpin	100	9	1000	616	00	1081	99	0	0	EXPENDABLE COMPUTER EQUIPMENT	809,340.00	200,000.00	Elementary School Teacher laptop refresh
148	Turpin	100	9	1000	616	80	8000	99	0	0	EXPENDABLE COMPUTER EQUIPMENT	280,560.00	1,348,000.00	Expendible technology equipment including district-wide parts, firewalls, Early College devices, additional storage, and district wide top of rack switch replacement (aprox \$1.9M in additional funding coming from eRate).
149	Jarrard	100	9	1000	641	00	1011	99	0	0	TEXTBOOKS	73,500.00	70,000.00	Elementary Replacement Materials (Number of K students decreased for county)
150	Jarrard	100	9	1000	641	00	1021	99	0	0	TEXTBOOKS	97,000.00	95,000.00	Elementary Replacement Materials
151	Jarrard	100	9	1000	641	00	1041	99	0	0	TEXTBOOKS	131,000.00	150,000.00	High Replacement Materials (More materials for new middle and high school)
152	Jarrard	100	9	1000	641	00	1051	99	0	0	TEXTBOOKS	50,000.00	45,000.00	Elementary Replacement Materials
153	Krisel	100	9	1000	642	03	1041	99	0	0	BOOKS (NOT TEXTBOOKS) - AP/HONORS ENRICHM	14,000.00	14,000.00	Materials needed for Honors and AP courses.
154	Samples	100	9	1000	730	00	1041	99	0	0	EQUIPMENT-OTHER THAN COMPUTERS	14,550.00	25,000.00	CTAE Equipment Updates; Industry Certification; New courses FY18; add HS
155	Turpin	100	9	1000	734	00	8000	99	0	0	EQUIPMENT-TECHNOLOGY RELATED	107,440.00	-	Capital Assets-Technology
156	Jarrard	100	9	1000	810	00	0	99	0	0	DUES AND FEES	4,000.00	4,000.00	Organizational Dues
157	Bales	100	9	1000	810	00	0	99	0	0	DUES AND FEES	5,000.00	5,000.00	Federal Service Language Academy at UNG
158	Sapp	100	9	1000	810	00	0	99	0	0	DUES AND FEES	14,000.00	14,000.00	GACE reimbursements, AdvancEd Accreditation fees
159	Krisel	100	9	1000	810	00	1041	99	0	0	DUES AND FEES	165,000.00	165,000.00	Enrollment in our IB Diploma Programs has remained consistent.

160	Krisel	100	9	1000	810	00	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 \$6800 from the AP Teacher Training Grant for FY 19, so there will be an increased need to fund AP teacher training from my budget, particularly with a new high school. Estimate is 10 AP teachers. Also, 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.
161	Boykin	100	9	1000	810	01	0	99	0	0	DUES AND FEES	2,800.00	1,600.00	Dept of Homeland Security-VISAs
162	Krisel	100	9	1000	810	33	1021	99	0	0	DUES AND FEES-AFTER SCHOOL RIGOR ACTIVITIES	655.00	-	I do not budget money for DUES AND FEES for After-School Rigor Programs. Principals occasionally request that some of their funds for After-School Rigor SUPPLIES be transferred to this line, but I don't budget anything here.
163	Boykin	100	9	1000	890	00	0	99	0	0	OTHER EXPENDITURES	4,400.00	-	All That Unites Us Initiative
164											<b>FUNCTION TOTAL</b>	<b>161,771,558.57</b>	<b>173,759,820.00</b>	
165														
166	Boykin	100	9	2100	114	00	1500	99	0	0	SUBSTITUTE (CLASSIFIED)	25,915.00	25,915.00	
167	Boykin	100	9	2100	134	00	0	99	0	0	SALARIES - NON TEACHER PERFECT ATTENDANCE	600.00	600.00	
168	Boykin	100	9	2100	141	00	0	99	0	0	SALARIES-STUDENT SERVICES	38,848.00	39,148.00	
169	Boykin	100	9	2100	146	00	0	99	0	0	EXTENDED STAFF SAL-ATHLETICS (COACH)	1,039,661.00	1,277,962.00	
170	Boykin	100	9	2100	147	00	0	99	0	0	EXTENDED STAFF SAL-BAND & CHORUS/MUSIC DE	130,479.00	169,137.00	
171	Boykin	100	9	2100	150	00	0	99	0	0	SALARIES-ACADEMIC/LITERARY/DEPT HEADS/SAFE	86,503.00	99,420.00	
172	Boykin	100	9	2100	163	00	1500	99	0	0	SALARIES--SCHOOL NURSE	1,051,488.00	1,071,629.00	
173	Boykin	100	9	2100	164	00	0	99	0	0	SALARIES--PHYSICAL THERAPIST/PATHOLOGISTS	1,349,293.00	1,241,779.00	
174	Boykin	100	9	2100	171	00	0	99	0	0	SALARIES-DIAGNOSTICIANS	275,883.00	316,086.00	
175	Boykin	100	9	2100	174	00	0	99	0	0	SALARIES--SCHOOL PSYCHOLOGIST	743,304.00	745,522.00	
176	Boykin	100	9	2100	176	00	0	99	0	0	SALARIES--SCHOOL SOCIAL WORKER	478,257.00	482,225.00	
177	Boykin	100	9	2100	177	00	0	99	0	0	BILINGUAL INTERPRETER	499,708.00	517,447.00	
178	Boykin	100	9	2100	190	00	0	99	0	0	SALARIES-DIRECTOR-STUDENT SERVICES	111,852.00	115,152.00	
179	Boykin	100	9	2100	191	00	0	99	0	0	SALARIES-DATA ANALYST, WELLNESS COORDINATC	126,626.00	137,238.00	
180	Boykin	100	9	2100	199	00	0	99	0	0	SALARIES-STUDENT SERVICES LIAISON, COORDINA	78,997.00	78,719.00	
181	Colston	100	9	2100	199	0	0	99	0	0	SALARIES -CONTRACTED SERVICES/EMPLOYEE	-	20,000.00	Assessment Coordination - HS, MS, ES
182	Boykin	100	9	2100	199	00	1500	99	0	0	SALARIES-CPR TRAINING	50,000.00	80,000.00	

183	Boykin	100	9	2100	210	00	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	929,880.00	873,180.00	
184	Boykin	100	9	2100	220	00	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	372,628.00	390,074.00	
185	Boykin	100	9	2100	221	00	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	87,144.00	91,230.00	
186	Boykin	100	9	2100	230	00	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	976,192.00	1,272,257.00	
187	Boykin	100	9	2100	260	00	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	12,353.00	12,338.00	
188	Boykin	100	9	2100	291	00	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	3,740.00	3,536.00	
189	Boykin	100	9	2100	292	00	0	99	0	0	MATCHING CONTRIBUTIONS-SUPPLE RETIREMENT	-	-	
190	Swafford	100	9	2100	300	03	0	99	0	11	CONTRACTED SERVICES-CONSULTANTS	38,516.00	20,000.00	SES and Consultants
191	McDaniel	100	9	2100	300	09	0	99	0	10	CONTRACTED SERVICES-INTERNS	20,000.00	20,000.00	School Psych Interns
192	Boykin	100	9	2100	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	10,800.00	17,000.00	Crossing Guards
193	Boykin	100	9	2100	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	733,000.00	800,000.00	SRO Contract
194	Boykin	100	9	2100	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	-	48,680.00	School game and bus security
195	Boykin	100	9	2100	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	126,640.00	170,000.00	Sotera security
196	Colston	100	9	2100	300	10	0	99	0	3	CONTRACTED SERVICES-OTHER FEES	31,000.00	31,000.00	Contracted services associated with testing
197	Samples	100	9	2100	300	10	0	99	0	4	CONTRACTED SERVICES-OTHER FEES	14,550.00	20,000.00	Testing vouchers - Accuplacer, MyFoundations, ServSafe, CNA, Manager Culinary, etc.
198	McDaniel	100	9	2100	300	10	0	99	0	10	CONTRACTED SERVICES-OTHER FEES	50,000.00	50,000.00	Center Point
199	Bales	100	9	2100	300	10	0	99	0	12	CONTRACTED SERVICES-OTHER FEES	25,000.00	35,000.00	HB251 & Out of District
200	McDaniel	100	9	2100	300	15	0	99	0	10	CONTRACTED SERVICES-PSYCHOLOGIST	25,000.00	40,000.00	Contract Psychologists
201	Swafford	100	9	2100	300	15	0	99	0	11	CONTRACTED SERVICES-PSYCHOLOGIST	12,000.00	12,000.00	Contract Evaluations
202	Sargent	100	9	2100	300	19	0	99	0	7	CONTRACTED SERVICES-TRANSLATION	2,000.00	2,000.00	Translation of documents for ESOL students
203	Sargent	100	9	2100	300	19	0	99	0	7	CONTRACTED SERVICES-TRANSLATION	6,000.00	6,000.00	Translation of documents for all of district
204	Boykin	100	9	2100	300	53	0	99	0	16	CONTRACTED SERVICES-FRAUD/INVESTIGATIVE SV	10,000.00	-	Residence investigations
205	Swafford	100	9	2100	430	01	0	99	0	0	MAINTENANCE OF SPECIAL ED EQUIPMENT	2,910.00	2,969.00	Annual audiometer calibrations, repair of OT equipment, and annual maintenance of Braille embosser
206	Boykin	100	9	2100	441	00	0	99	0	0	RENTAL	2,800.00	3,840.00	YMCA - FBHS & Davis swim lanes

															1 Director - \$3000 ea.
															8 Social Workers - \$1250 ea.
															11.75 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.
															51 Counselors @ \$300 ea.
207	Boykin	100	9	2100	580	00	0	99	0	0	TRAVEL	71,445.00	76,682.00	1 Parent Mentor @ \$725 ea.	
208	Sargent	100	9	2100	580	00	0	99	0	0	TRAVEL	1,500.00	1,500.00	Parent liaison travel	
209	McDaniel	100	9	2100	595	00	0	99	0	0	OTHER PURCHASED SERVICES	4,500.00	4,000.00	McKinney-Vento Transportation	
210	Boykin	100	9	2100	595	01	0	99	0	0	OTHER TRAVEL	1,000.00	1,000.00	Transport Students for Tutoring, etc.	
211	Boykin	100	9	2100	610	00	0	99	0	0	SUPPLIES	17,500.00	18,500.00	School Nurse Allotment (\$500/school) Added 2 new: CBHS & CBMS	
212	Jarrard	100	9	2100	610	02	0	99	0	0	PRINTING - MIDDLE SCHOOLS	23,500.00	25,000.00	Printing agendas (increase for WHMS PBIS)	
213	Dinnan	100	9	2100	610	03	0	99	0	0	PRINTING - ELEMENTARY	9,000.00	6,000.00		
214	Sapp	100	9	2100	610	04	0	99	0	0	PRINTING - HIGH SCHOOLS	85,000.00	85,000.00	HSPG, HS Student Agendas	
215	Swafford	100	9	2100	610	05	0	99	0	0	PRINTING-DUE PROCESS-SPEC ED	821.00	250.00	Printing	
216	McDaniel	100	9	2100	610	07	0	99	0	0	SUPPLIES-PUPIL SERVICES-GUIDANCE	60,000.00	75,000.00	Psychologist, SSW, Guidance materials	
217	McDaniel	100	9	2100	610	08	0	99	0	0	SUPPLIES-STUDENT SERVICES-PRINTING	15,000.00	15,000.00	Code of Conduct, Health, Attendance Forms	
218	Colston	100	9	2100	610	09	0	99	0	0	SUPPLIES-TESTING MATERIALS GRADES K-5	92,000.00	92,000.00	Testing Materials/ACCESS Screener	
219	Colston	100	9	2100	610	10	0	99	0	0	SUPPLIES-TESTING MATERIALS GRADES 6-12	155,000.00	155,000.00	AP tests for all high schools and other materials	
220	Swafford	100	9	2100	610	11	0	99	0	0	SUPPLIES-SPECIAL ED (ASSESSMENT MATERIALS)	25,000.00	25,500.00	Assessments	
221	Colston	100	9	2100	610	12	0	99	0	0	SUPPLIES - TESTING	1,500.00	1,500.00	Copier supplies and other office supplies	
222	Boykin	100	9	2100	610	14	0	99	0	0	SUPPLIES	50,000.00	-	Purchase of supplies for drug prevention and detection, including a drug-sniffing K-9 unit. DELETE	
223	Turpin	100	9	2100	612	81	8000	99	0	0	COMPUTER SOFTWARE-TECH DEPT	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	
224	Boykin	100	9	2100	615	00	0	99	0	0	EXPENDABLE EQUIPMENT	7,000.00	6,000.00	Defibrillators and replacement batteries, etc.	

225	Boykin	100	9	2100	615	00	0	99	0	1	EXPENDABLE EQUIPMENT	-	25,000.00	Security Stations for SRO's
226	Swafford	100	9	2100	615	11	0	99	0	0	EXPENDABLE EQUIPMENT-SPECIAL ED	18,514.00	18,885.00	Equipment for VI, HI, SP, and OT
227	McDaniel	100	9	2100	810	00	0	99	0	0	DUES AND FEES	15,000.00	15,000.00	Psychologists, Nurses, Director
228											<b>FUNCTION TOTAL</b>	<b>10,265,847.00</b>	<b>10,985,900.00</b>	
229														
230	Boykin	100	9	2210	141	00	0	99	0	0	SALARIES - SECRETARY	339,734.00	430,332.00	
231	Boykin	100	9	2210	178	00	0	99	0	0	SALARIES - GRADUATION COACH	548,566.00	567,129.00	
232	Boykin	100	9	2210	190	00	0	99	0	0	SALARIES (OTHER) SYSTEMWIDE SUPERVISORS	832,992.00	1,007,308.00	
233	Samples	100	9	2210	190	00	3019	99	0	0	SALARIES (OTHER) SYSTEMWIDE SUPERVISORS	26,195.00	26,612.00	
234	Samples	100	9	2210	190	00	3540	99	0	0	SALARIES (OTHER) SYSTEMWIDE SUPERVISORS	30,657.00	31,684.00	
235	Boykin	100	9	2210	191	00	0	99	0	0	SALARIES--INSTRUCTIONAL SUPERVISOR	2,190,062.00	2,009,313.00	
236	Turpin	100	9	2210	199	00	0	99	0	0	CONTRACTED SERVICES-EMPLOYEE	70,000.00	60,000.00	Supplemental contracts for teachers writing digital courses
237	Moody	100	9	2210	199	00	5000	99	0	0	CONTRACTED SERVICES-EMPLOYEE	40,000.00	32,000.00	20,000 teach GAL and GTL cohorts, 12,000 for mentors Principal and AP
238	Boykin	100	9	2210	210	00	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	567,000.00	544,320.00	
239	Boykin	100	9	2210	220	00	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	242,503.00	252,487.00	
240	Boykin	100	9	2210	221	00	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	56,713.00	59,050.00	
241	Boykin	100	9	2210	230	00	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	631,347.00	798,005.00	
242	Boykin	100	9	2210	260	00	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	10,170.00	10,587.00	
243	Boykin	100	9	2210	291	00	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	1,836.00	1,836.00	
244	Krisel	100	9	2210	300	03	1211	99	0	5	CONTRACTED SERVICES-CONSULTANT	24,750.00	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.)
245	Robinson	100	9	2210	300	03	1211	99	0	11	CONTRACTED SERVICES-CONSULTANT	-	10,000.00	Contracted services
246	Samples	100	9	2210	300	03	3550	99	0	0	CONTRACTED SERVICES-CONSULTANT	400.00	-	
247	Moody	100	9	2210	300	03	5000	99	0	6	CONTRACTED SERVICES-CONSULTANT	-	10,000.00	APA and Principal Workshops
248	Bales	100	9	2210	300	10	0	99	0	12	CONTRACTED SERVICES-OTHER FEES	26,000.00	20,000.00	RTI Support and STEM Support
249	Samples	100	9	2210	300	10	3540	99	0	0	CONTRACTED SERVICES-OTHER FEES	26,000.00	-	
250	Bales	100	9	2210	300	80	1211	99	0	12	CONTRACTED SERVICES-INSTRUCTOR	90,000.00	90,000.00	Support for GSAPS/SLO Assessment/Math/TCR
251	Bales	100	9	2210	610	00	0	99	0	0	SUPPLIES	500.00	500.00	Accreditation Supplies
252	Samples	100	9	2210	610	00	3540	99	0	0	SUPPLIES	7,909.00	-	
253	Dinnan	100	9	2210	612	0	0	99	0	0	SOFTWARE	-	2,000.00	PBIS SWISS Data Management system

254	Samples	100	9	2210	615	00	3540	99	0	0	EXPENDABLE EQUIPMENT	1,500.00	-	
255	Robinson	100	9	2210	642	01	1211	99	0	0	STAFF DEVELOPMENT-BOOKS (NONTEXTBOOK)	-	-	PO 65577 (Kimi) Georgia Correctional Industries
256	Boykin	100	9	2210	810	00	0	99	0	0	DUES AND FEES	5,000.00	3,000.00	National Board Certification & GACE parapro keys
257	Boykin	100	9	2210	810	25	0	99	0	0	DUES & FEES - SUPT TRAINING	-	2,000.00	Other certifications
258	Jarrard	100	9	2210	890	01	0	99	0	0	SACS ACCREDITATION FEES	33,000.00	33,000.00	SACS Accreditation Fees
259											<b>FUNCTION TOTAL</b>	<b>5,802,834.00</b>	<b>6,025,913.00</b>	
260														
261	Robinson	100	9	2213	113	00	1211	99	0	0	SUBSTITUTE-CERTIFIED	52,218.00	55,000.00	School Professional Learning Allotments to help with standards implementation, TKES, and school improvement initiatives
262	Moody	100	9	2213	113	00	5000	99	0	0	SUBSTITUTE-CERTIFIED	6,000.00	6,000.00	Substitutes for GAL and GTL
263	Robinson	100	9	2213	113	02	1211	99	0	0	SUBSTITUTE-CERTIFIED	11,625.00	15,000.00	Support for system and school based professional learning. Includes subs for GSAPS reviews.
264	Robinson	100	9	2213	113	04	1211	99	0	0	SUBSTITUTE-CERTIFIED	27,160.00	27,160.00	CTAE Collaboration, CTAE New Foundation Course Training, Teacher Externships, Teacher Conferences for PL
265	Robinson	100	9	2213	113	05	1211	99	0	0	SUBSTITUTE-CERTIFIED	12,000.00	5,000.00	(1) Required endorsement course shadowing and (2) release days for shadowing/professional learning for SEARCH teacher development
266	Robinson	100	9	2213	113	06	1211	99	0	0	SUBSTITUTE-CERTIFIED	4,500.00	9,400.00	PL for Agriculture in the Classroom & PBIS PL from DOE
267	Robinson	100	9	2213	113	08	1211	99	0	0	SUBSTITUTE-CERTIFIED	14,550.00	14,000.00	Provide subs for PL in GSE, PPPAs
268	Robinson	100	9	2213	113	10	1211	99	0	0	SUBSTITUTE-CERTIFIED	7,760.00	7,000.00	Wellness
269	Robinson	100	9	2213	113	11	1211	99	0	0	SUBSTITUTE-CERTIFIED	20,516.00	20,516.00	Substitutes for CPI and other PL opportunities for teachers
270	Robinson	100	9	2213	113	17	1211	99	0	0	SUBSTITUTE-CERTIFIED	7,275.00	9,000.00	Subs for Trainings - Core and New Standards
271	Robinson	100	9	2213	114	10	1211	99	0	0	SUBSTITUTE-CLASSIFIED	-	500.00	Classified Subs

272	Robinson	100	9	2213	114	11	1211	99	0	0	SUBSTITUTE-CLASSIFIED	3,880.00	3,880.00	Substitutes for CPI and other PL opportunities for paraprofessionals
273	Robinson	100	9	2213	116	00	1211	99	0	0	STIPENDS	25,220.00	25,000.00	Support for system and school based professional learning.
274	Robinson	100	9	2213	116	04	1211	99	0	0	STIPENDS	5,820.00	5,820.00	CTAE Stipends for Curriculum; Required Industry Training and Extreme Experiences
275	Robinson	100	9	2213	116	05	1211	99	0	0	STIPENDS	5,400.00	10,000.00	Stipends for Summer Professional Learning (40 x \$150 = \$6,000). Pilot new structure for endorsement course (NAGC micro-credential)
276	Robinson	100	9	2213	116	08	1211	99	0	0	STIPENDS	29,100.00	29,000.00	Provide PL stipends for GSE standards released for 2018-2019 implementation
277	Robinson	100	9	2213	116	17	1211	99	0	0	STIPENDS	9,700.00	7,500.00	Stipends for Teachers - Unit Development
278	Robinson	100	9	2213	199	05	1211	99	0	0	CONTRACTED SERVICES-EMPLOYEE	33,600.00	33,600.00	Instructors for 3 cohorts of gifted endorsement courses. Cherokee Bluff Middle and High Schools have requested a cohort for their teachers, and we continue to have strong interest from across the district.
279	Robinson	100	9	2213	199	06	1211	99	0	0	CONTRACTED SERVICES-EMPLOYEE	1,820.00	2,000.00	Rhonda Hayes ELA
280	Robinson	100	9	2213	199	10	1211	99	0	0	CONTRACTED SERVICES-EMPLOYEE	1,048.00	1,000.00	CPR/AED/First Aid
281	Robinson	100	9	2213	220	00	1211	99	0	0	MATCHING CONTRIBUTIONS-FICA	7,275.00	17,755.00	FICA
282	Robinson	100	9	2213	221	00	1211	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	2,037.00	4,152.00	Medicare
283	Robinson	100	9	2213	300	03	1211	99	0	2	CONTRACTED SERVICES-CONSULTANT	1,000.00	-	
284	Robinson	100	9	2213	300	03	1211	99	0	6	CONTRACTED SERVICES-CONSULTANT	4,000.00	5,000.00	Mark Wilson
285	Robinson	100	9	2213	300	03	1211	99	0	8	CONTRACTED SERVICES-CONSULTANT	19,400.00	19,000.00	Consultants to provide PL in all content areas including READ 180 and RI
286	Robinson	100	9	2213	300	03	1211	99	0	11	CONTRACTED SERVICES-CONSULTANT	19,885.00	9,885.00	Contracted services
287	Sargent	100	9	2213	300	10	1211	99	0	7	CONTRACTED SERVICES-OTHER FEES	10,120.00	9,660.00	Casenex ESOL endorsement classes for teachers
288	Robinson	100	9	2213	441	00	1211	99	0	0	RENTAL OF LAND OR BUILDINGS	880.00	-	Free Chapel Rent - Manny Scott Event
289	Boykin	100	9	2213	580	00	0	99	0	0	TRAVEL	32,800.00	32,800.00	1 Asst. Supt. For Instruction - \$2300 ea. 5 Directors - \$2100 ea. 4 Assistant Director - \$1250 ea. 12 Coordinators - \$1250 ea.

290	Robinson	100	9	2213	580	00	1211	99	0	0	TRAVEL	7,240.00	7,200.00	School Professional Learning Allotments to help with standards implementation, TKES, and school improvement initiatives
291	Moody	100	9	2213	580	00	5000	99	0	0	TRAVEL	-	2,000.00	Present and attend Leadership Development Conferences
292	Robinson	100	9	2213	580	02	1211	99	0	0	TRAVEL	6,596.00	6,500.00	Travel for system and school level professional learning for standards implementation and improvement initiatives.
293	Robinson	100	9	2213	580	04	1211	99	0	0	TRAVEL	11,640.00	20,000.00	New CTAE AP training, workshops for CTAE teachers, etc.
294	Robinson	100	9	2213	580	05	1211	99	0	0	TRAVEL	3,000.00	4,800.00	Mileage, hotel, and meals for 4 teachers/leaders of promise to attend the NAGC Convention in Minneapolis, MN, to increase expertise in innovative programming (4 x \$1200 = \$5600).
295	Robinson	100	9	2213	580	07	1211	99	0	0	TRAVEL	1,455.00	1,200.00	Travel for conferences not covered by federal funds
296	Robinson	100	9	2213	580	08	1211	99	0	0	TRAVEL	2,425.00	2,500.00	Travel for PL events
297	Robinson	100	9	2213	580	10	1211	99	0	0	TRAVEL	14,550.00	14,000.00	Psychologists, Nurses, SSW, Counselors
298	Robinson	100	9	2213	580	11	1211	99	0	0	TRAVEL	7,760.00	7,760.00	PL Travel to conferences and seminars
299	Robinson	100	9	2213	580	17	1211	99	0	0	TRAVEL	1,940.00	1,500.00	Travel to Job Embedded
300	Robinson	100	9	2213	610	00	1211	99	0	0	SUPPLIES	6,305.00	6,500.00	School Professional Learning Allotments to help with standards implementation, TKES, and school improvement initiatives
301	Moody	100	9	2213	610	00	5000	99	0	0	SUPPLIES	9,700.00	22,000.00	GAL, GTL, APA materials, Leadership Simulations
302	Robinson	100	9	2213	610	02	1211	99	0	0	SUPPLIES	6,790.00	6,500.00	Support for system and school SIP work, standards implementation, and TKES.
303	Robinson	100	9	2213	610	04	1211	99	0	0	SUPPLIES	1,310.00	1,500.00	Training supplies, Ford PAS, etc.
304	Robinson	100	9	2213	610	05	1211	99	0	0	SUPPLIES	4,000.00	2,000.00	Instructional materials for gifted endorsement courses.
305	Robinson	100	9	2213	610	06	1211	99	0	0	SUPPLIES	1,060.00	500.00	PL Training Supplies
306	Robinson	100	9	2213	610	08	1211	99	0	0	SUPPLIES	5,000.00	4,000.00	Supplies for PL events in all content areas
307	Robinson	100	9	2213	610	11	1211	99	0	0	SUPPLIES	5,335.00	5,000.00	CPI materials
308	Robinson	100	9	2213	642	00	1211	99	0	0	BOOKS (NOT TEXTBOOKS) AND PERIODICALS	1,746.00	1,800.00	Professional Learning Books and Resources





336	Boykin	100	9	2300	111	00	0	99	0	0	SALARIES-SCHOOL BOARD MEMBERS	36,000.00	36,000.00	
337	Boykin	100	9	2300	120	00	0	99	0	0	SALARIES-SUPERINTENDENT	216,018.00	219,384.00	
338	Boykin	100	9	2300	121	00	0	99	0	0	SALARIES--DEPUTY, ASSOC, ASSISTANT, AREA SUPE	72,244.00	72,244.00	
339	Boykin	100	9	2300	210	00	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	11,340.00	11,340.00	
340	Boykin	100	9	2300	220	00	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	20,102.00	11,340.00	
341	Boykin	100	9	2300	221	00	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	4,700.00	4,749.00	
342	Boykin	100	9	2300	230	00	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	36,313.00	45,851.00	
343	Boykin	100	9	2300	260	00	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	750.00	758.00	
344	Boykin	100	9	2300	291	00	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	34.00	34.00	
345	Boykin	100	9	2300	300	03	0	99	0	1	CONTRACTED SERVICES-CONSULTANT	23,850.00	20,000.00	Contracted Technical Services
346	Boykin	100	9	2300	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	4,000.00	6,500.00	Annual Disclosing Arbitrage Reporting
347	Boykin	100	9	2300	340	02	0	99	0	1	PROFESSIONAL LEGAL SERVICES	67,500.00	70,000.00	Legal Services
348	Boykin	100	9	2300	580	00	0	99	0	0	TRAVEL	4,800.00	4,800.00	Superintendent and Deputy Superintendent
349	Boykin	100	9	2300	585	00	0	99	0	0	TRAVEL-BOARD MEMBERS	2,700.00	2,700.00	Board Members
350	Boykin	100	9	2300	610	00	0	99	0	0	SUPPLIES	2,250.00	2,300.00	Superintendent's office
351	Boykin	100	9	2300	810	00	0	99	0	0	DUES AND FEES	31,500.00	32,500.00	Association Dues
352	Boykin	100	9	2300	890	00	0	99	0	0	OTHER EXPENDITURES	3,600.00	2,500.00	
353											<b>FUNCTION TOTAL</b>	<b>537,701.00</b>	<b>543,000.00</b>	
354														
355	Boykin	100	9	2400	130	00	0	99	0	0	SALARIES-PRINCIPALS	3,597,612.00	3,912,881.00	
356	Boykin	100	9	2400	131	00	0	99	0	0	SALARIES-ASSISTANT PRINCIPALS	4,436,508.00	5,041,034.00	
357	Boykin	100	9	2400	134	00	0	99	0	0	SALARIES - PERFECT ATTENDANCE	1,600.00	1,600.00	
358	Boykin	100	9	2400	141	00	0	99	0	0	SALARIES - SECRETARY	1,447,667.00	1,393,668.00	
359	Boykin	100	9	2400	142	00	0	99	0	0	SALARIES (CLERICAL)	1,372,488.00	1,659,971.00	
360	Boykin	100	9	2400	199	00	0	99	0	0	SALARIES-ADM ASSISTANT	-	40,000.00	
361	Boykin	100	9	2400	210	00	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	1,927,800.00	1,978,830.00	
362	Boykin	100	9	2400	220	00	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	672,972.00	744,467.00	
363	Boykin	100	9	2400	221	00	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	157,388.00	174,116.00	
364	Boykin	100	9	2400	230	00	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	1,818,980.00	2,501,628.00	
365	Boykin	100	9	2400	260	00	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	28,228.00	31,230.00	
366	Boykin	100	9	2400	291	00	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	7,072.00	7,786.00	

																	19 Elementary Principals @ \$1025 ea. 20 Elem. Asst. Principals @ \$650 ea. 9 Middle Principals @ \$1275 ea. 16 Middle Asst. Principals @ \$650 ea. 8 High Principals @ \$2550 ea. 14 High Asst. Principals @ \$1025 ea. 7 AD @ \$3000 ea. 1 Lanier Career Academy Principal @ \$650 ea. 1 Lanier Career Academy Asst. Principal @ \$350 ea.
367	Boykin	100	9	2400	580	00	0	99	0	0	TRAVEL		91,925.00	111,100.00			
368	Boykin	100	9	2400	610	00	0	99	0	0	SUPPLIES		3,960.00	4,500.00			Bookkeeping supplies for schools
369																	
370																	
371	Boykin	100	9	2500	134	00	0	99	0	0	SALARIES - PERFECT ATTENDANCE		400.00	400.00			
372	Boykin	100	9	2500	142	00	0	99	0	0	SALARIES - BUSINESS SERVICES		113,185.00	114,430.00			
373	Boykin	100	9	2500	148	00	0	99	0	0	SALARIES-ACCOUNTANT		69,053.00	69,553.00			
374	Boykin	100	9	2500	181	00	0	99	0	0	SALARIES--WAREHOUSEMAN		177,767.00	183,429.00			
375	Boykin	100	9	2500	191	00	0	99	0	0	SALARIES--FINANCE & BUSINESS SERVICE PERSONNEL		378,039.00	357,594.00			
376	Boykin	100	9	2500	199	00	0	99	0	0	CONTRACTED SERVICES-EMPLOYEE		15,000.00	15,000.00			
377	Boykin	100	9	2500	210	00	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE		104,892.00	104,892.00			
378	Boykin	100	9	2500	220	00	0	99	0	0	MATCHING CONTRIBUTIONS-FICA		45,759.00	44,949.00			
379	Boykin	100	9	2500	221	00	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE		10,702.00	10,514.00			
380	Boykin	100	9	2500	230	00	0	99	0	0	MATCHING CONTRIBUTIONS-TRS		94,183.00	113,190.00			
381	Boykin	100	9	2500	250	00	0	99	0	0	MATCHING CONTRIBUTION-UNEMPLOYMENT		125,000.00	125,000.00			
382	Boykin	100	9	2500	260	00	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP		1,920.00	1,886.00			
383	Boykin	100	9	2500	291	00	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE		442.00	442.00			206,000.00
384	Boykin	100	9	2500	292	00	0	99	0	0	MATCHING CONTRIBUTIONS-SUPPLE RETIREMENT		2,250.00	2,250.00			
385	Boykin	100	9	2500	300	03	0	99	0	1	CONTRACTED SERVICES-CONSULTANT		5,000.00	19,500.00			Insurance review & management, Copier review & management.
386	Boykin	100	9	2500	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES		19,000.00	25,000.00			Records Storage/Document Destruction
387	Boykin	100	9	2500	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES		60,000.00	40,000.00			Copier Lease/Central Office
388	Boykin	100	9	2500	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES		57,000.00	57,000.00			Inventory
389	Boykin	100	9	2500	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES		-	400,000.00			New Software System
390	Boykin	100	9	2500	300	10	0	99	0	16	CONTRACTED SERVICES-OTHER FEES		15,000.00	25,000.00			Temporary help
391	Boykin	100	9	2500	300	10	0	99	0	16	CONTRACTED SERVICES-OTHER FEES		55,000.00	50,000.00			Digital archiving, high schools, special education. Imaging began in FY 2010.

392	Boykin	100	9	2500	300	18	0	99	0	1	CONTRACTED SERVICES-CPA	13,500.00	11,400.00	Consultant-Audit Preparation
393	Boykin	100	9	2500	520	00	0	99	0	0	INSURANCE (LIABILITY/FIDELITY BOND)	41,000.00	75,000.00	Systems Insurance (General Liability and Blanket Employee Dishonesty) and Superintendent Bond
394	Boykin	100	9	2500	530	00	0	99	0	0	COMMUNICATION	31,500.00	25,000.00	Postage
395	Boykin	100	9	2500	580	00	0	99	0	0	TRAVEL	5,500.00	7,000.00	Business Department
396	Boykin	100	9	2500	610	00	0	99	0	0	SUPPLIES	26,100.00	30,000.00	Checks, paper, subscriptions
397	Sargent	100	9	2500	610	59	0	99	0	0	SUPPLIES	1,000.00	1,000.00	office supplies for staff (ESOL, Mig, T3)
398	Boykin	100	9	2500	610	60	0	99	0	0	OFFICE SUPPLIES,ELEMENTARY CURRICULUM & AC	4,050.00	4,500.00	Curriculum Accountability
399	Boykin	100	9	2500	610	61	0	99	0	0	OFFICE SUPPLIES-MIDDLE CURRICULUM	500.00	500.00	Middle Curriculum
400	Boykin	100	9	2500	610	62	0	99	0	0	OFFICE SUPPLIES-PUPIL SERVICES	2,500.00	2,500.00	Student Services
401	Boykin	100	9	2500	610	63	0	99	0	0	OFFICE SUPPLIES-SPECIAL EDUCATION	1,600.00	1,500.00	Special Education
402	Boykin	100	9	2500	610	64	0	99	0	0	OFFICE SUPPLIES-PERSONNEL	12,150.00	12,000.00	Personnel
403	Boykin	100	9	2500	610	65	0	99	0	0	OFFICE SUPPLIES-SECONDARY CURRICULUM	495.00	500.00	Secondary Curriculum
404	Boykin	100	9	2500	610	66	0	99	0	0	OFFICE SUPPLIES-TESTING	2,250.00	2,000.00	Testing Department
405	Boykin	100	9	2500	610	67	0	99	0	0	OFFICE SUPPLIES-TECHNOLOGY	800.00	-	Technology
406	Boykin	100	9	2500	610	68	0	99	0	0	OFFICE SUPPLIES - ELEMENTARY DEPT.	2,000.00	1,500.00	Elementary Curriculum
407	Boykin	100	9	2500	610	69	0	99	0	0	OFFICE SUPPLIES - WAREHOUSE	10,000.00	10,500.00	Warehouse, Maintenance, Operations
408	Boykin	100	9	2500	610	70	0	99	0	0	SUPPLIES-TRIBUNAL SERVICES	10,000.00	1,500.00	Tribunal Supplies.
409	Boykin	100	9	2500	810	00	0	99	0	0	DUES AND FEES	1,000.00	3,350.00	Conference registration
410											<b>FUNCTION TOTAL</b>	<b>1,515,537.00</b>	<b>1,949,779.00</b>	
411														
412	Boykin	100	9	2600	134	00	0	99	0	0	SALARIES - PERFECT ATTENDANCE	1,100.00	1,100.00	
413	Boykin	100	9	2600	141	00	0	99	0	0	SALARIES - SECRETARY	48,840.00	50,835.00	
414	Boykin	100	9	2600	142	00	0	99	0	0	SALARIES - CLERICAL	82,832.00	94,058.00	
415	Boykin	100	9	2600	181	00	0	99	0	0	SALARIES--MAINTENANCE PERSONNEL	1,334,964.00	1,493,499.00	
416	Boykin	100	9	2600	186	00	0	99	0	0	SALARIES--CUSTODIAL PERSONNEL	1,457,293.00	1,524,766.00	
417	Boykin	100	9	2600	190	00	0	99	0	0	SALARIES- MAINTENANCE SUPERVISOR/CUSTODIA	-	-	
418	Boykin	100	9	2600	191	00	0	99	0	0	SALARIES-OTHER ADM PERSONNEL	293,491.00	305,257.00	
419	Boykin	100	9	2600	210	00	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	1,111,968.00	1,063,776.00	
420	Boykin	100	9	2600	220	00	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	199,481.00	215,048.00	
421	Boykin	100	9	2600	221	00	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	46,651.00	50,294.00	
422	Boykin	100	9	2600	230	00	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	158,074.00	215,048.00	
423	Boykin	100	9	2600	260	00	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	211,703.00	228,222.00	
424	Boykin	100	9	2600	291	00	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	3,434.00	3,332.00	
425	Boykin	100	9	2600	292	00	0	99	0	0	MATCHING CONTRIBUTIONS-SUPPLE RETIREMENT	60,000.00	60,000.00	
426	Boykin	100	9	2600	300	03	0	99	0	1	CONTRACTED SERVICES-CONSULTANT	4,500.00	4,500.00	RESA environmental services
427	Cox	100	9	2600	300	10	0	99	0	14	CONTRACTED SERVICES-OTHER FEES	30,000.00	30,000.00	

428	Cox	100	9	2600	300	56	0	99	0	14	CONTRACTED SERVICES - TEMPORARY HELP	30,000.00	30,000.00	
429	Cox	100	9	2600	300	60	0	99	0	14	CONTRACT CUSTODIAL	4,200,000.00	4,630,000.00	additional square ft
430	Cox	100	9	2600	300	61	0	99	0	14	CONTRACT PEST CONTROL	30,000.00	35,000.00	additional square ft - treatment area
431	Cox	100	9	2600	300	62	0	99	0	14	CONTRACT FENCING	9,000.00	20,000.00	replace damage/aging playground and security fencing
432	Cox	100	9	2600	300	63	0	99	0	14	CONTRACT ROOFING	40,000.00	40,000.00	
433	Cox	100	9	2600	300	64	0	99	0	14	CONTRACT GARBAGE SERVICE	205,000.00	220,000.00	to meet demand and contract pricing
434	Cox	100	9	2600	300	65	0	99	0	14	CONTRACT ELECTRICAL	43,000.00	43,000.00	
435	Cox	100	9	2600	300	66	0	99	0	14	CONTRACT PLUMBING	19,000.00	30,000.00	Sprinkler Inspection cost/repairs
436	Cox	100	9	2600	300	67	0	99	0	14	CONTRACT CARPENTRY	4,000.00	4,000.00	
437	Cox	100	9	2600	300	68	0	99	0	14	CONTRACT PAINTING	5,500.00	5,500.00	
438	Cox	100	9	2600	300	69	0	99	0	14	CONTRACT FLOORING/TILE	7,000.00	7,000.00	
439	Cox	100	9	2600	300	70	0	99	0	14	CONTRACT FLOORING/CARPET	7,000.00	7,000.00	
440	Cox	100	9	2600	300	71	0	99	0	14	CONTRACT PAVING	9,000.00	9,000.00	
441	Cox	100	9	2600	300	72	0	99	0	14	CONTRACT HVAC	175,000.00	200,000.00	new service contracts for ISC and AOD
442	Cox	100	9	2600	300	73	0	99	0	14	CONTRACT LOW VOLTAGE REPAIR	155,000.00	190,000.00	Fire Alarm Inspection cost/repairs
443	Cox	100	9	2600	300	74	0	99	0	14	CONTRACT LAWN MAINTENANCE	360,000.00	415,000.00	new service contract
444	Cox	100	9	2600	300	75	0	99	0	14	CONTRACT PORTABLE MAINTENANCE	15,000.00	15,000.00	
445	Cox	100	9	2600	300	76	0	99	0	14	CONTRACT GYM MAINTENANCE	77,000.00	77,000.00	
446	Cox	100	9	2600	300	77	0	99	0	14	CONTRACT DOOR HARDWARE MAINTENANCE	30,000.00	30,000.00	
447	Cox	100	9	2600	300	78	0	99	0	14	CONTRACT OXIDATION POND MAINTENANCE	150,000.00	175,000.00	increase in service fees
448	Cox	100	9	2600	410	00	0	99	0	0	WATER, SEWER AND CLEANING SERVICES	430,000.00	460,000.00	additional square ft, increase in service fees
449	Boykin	100	9	2600	430	00	0	99	0	0	REPAIR AND MAINT. SERV.(BLDG. & EQUIP.)	58,000.00	50,000.00	Maintenance/operation of Green Street
450	Cox	100	9	2600	430	01	0	99	0	0	BLDG MAINTENANCE-GENERAL	45,000.00	45,000.00	
451	Cox	100	9	2600	430	05	0	99	0	0	BLDG MAINTENANCE-STADIUM	135,000.00	135,000.00	
452	Cox	100	9	2600	430	07	0	99	0	0	BLDG MAINTENANCE-ELECTRICAL	80,000.00	80,000.00	
453	Cox	100	9	2600	430	08	0	99	0	0	BLDG MAINTENANCE-PLUMBING	45,000.00	45,000.00	
454	Cox	100	9	2600	430	09	0	99	0	0	BLDG MAINTENANCE-CARPENTRY	15,000.00	15,000.00	
455	Cox	100	9	2600	430	10	0	99	0	0	BLDG MAINTENANCE-PAINTING	15,000.00	15,000.00	
456	Cox	100	9	2600	430	14	0	99	0	0	BLDG MAINTENANCE-TOOLS	15,000.00	15,000.00	
457	Cox	100	9	2600	430	17	0	99	0	0	BLDG MAINTENANCE-CEILING TILE	5,000.00	6,000.00	increase to meet cost and demand
458	Cox	100	9	2600	430	20	0	99	0	0	BLDG MAINTENANCE-HARDWARE	30,000.00	30,000.00	
459	Samples	100	9	2600	430	21	0	99	0	0	EQUIP MAINT-T & I-SCH EQ	21,000.00	24,000.00	T&I Repair; adding new MS/HS
460	Boykin	100	9	2600	430	21	0	99	0	1	EQUIP MAINT-T & I-SCH EQ	-	4,400.00	Locker reset for 4 schools
461	Cox	100	9	2600	430	23	0	99	0	0	EQUIPMENT MAINTENANCE-HVAC SYSTEMS	85,000.00	85,000.00	
462	Cox	100	9	2600	430	24	0	99	0	0	EQUIPMENT MAINTENANCE-FIRE/INTERCOM	105,000.00	105,000.00	
463	Cox	100	9	2600	430	26	0	99	0	0	EQUIP MAINT-OTHERCOSTS-REPAIR & REPLACE	30,000.00	30,000.00	
464	Cox	100	9	2600	430	27	0	99	0	0	GROUNDS MAINTENANCE	60,000.00	60,000.00	

465	Cox	100	9	2600	441	00	0	99	0	0	RENTAL OF LAND OR BUILDINGS	100,000.00	100,000.00	
466	Swafford	100	9	2600	490	00	0	99	0	0	OTHER PROPERTY SVC	26,675.00	26,675.00	GNETS Property Renovations (BOC approved)
467	Boykin	100	9	2600	520	00	0	99	0	0	INSURANCE (PROPERTY INS.)	350,000.00	325,000.00	System property insurance
468	Cox	100	9	2600	530	00	0	99	0	0	COMMUNICATION	520,000.00	630,000.00	Erate rebate/discount completely phased out
469	Boykin	100	9	2600	580	00	0	99	0	0	TRAVEL	-	5,000.00	Travel for safety coordinator/residence investigations.
470	Cox	100	9	2600	580	00	0	99	0	0	TRAVEL	7,000.00	7,000.00	
471	Boykin	100	9	2600	610	00	0	99	0	0	SUPPLIES - SAFETY AND SECURITY	-	15,000.00	Supplies for safety and security initiatives.
472	Cox	100	9	2600	610	01	0	99	0	0	CUSTODIAL SUPPLIES	175,000.00	175,000.00	
473	Cox	100	9	2600	610	03	0	99	0	0	SUPPLIES-MAINTENANCE	15,000.00	15,000.00	
474	Cox	100	9	2600	615	00	0	99	0	0	EXPENDABLE EQUIPMENT	10,000.00	10,000.00	
475	Boykin	100	9	2600	615	01	0	99	0	0	EXPENDABLE EQUIPMENT	10,000.00	10,000.00	Warehouse equipment
476	Boykin	100	9	2600	615	02	0	99	0	0	EXPENDABLE EUQIPMENT	145,500.00	150,000.00	Furniture all locations
477	Cox	100	9	2600	620	00	0	99	0	0	ENERGY-POWER	3,300,000.00	3,375,000.00	additional square ft, increase in service fees
478	Cox	100	9	2600	620	01	0	99	0	0	ENERGY-NATURAL GAS	350,000.00	350,000.00	additional square ft, increase in service fees
479	Cox	100	9	2600	730	00	0	99	0	0	PURC OF EQUIPMENT OTHER THAN COMPUTERS	30,000.00	100,000.00	replace aging Maintenance fleet - purchase Sewer Jettors
480	Cox	100	9	2600	810	00	0	99	0	0	DUES AND FEES	2,600.00	2,600.00	
481											<b>FUNCTION TOTAL</b>	<b>16,830,606.00</b>	<b>18,022,910.00</b>	
482														
483	Boykin	100	9	2700	114	00	1321	99	0	0	SUBSTITUTE (CLASSIFIED)	95,472.00	95,472.00	
484	Boykin	100	9	2700	119	00	1321	99	0	0	SALARIES-BENEFITED SUB DRIVERS	155,808.00	190,944.00	
485	Boykin	100	9	2700	134	00	0	99	0	0	SALARIES - PERFECT ATTENDANCE	3,500.00	3,500.00	
486	Boykin	100	9	2700	141	00	1321	99	0	0	SALARIES - SECRETARY	48,180.00	48,680.00	
487	Boykin	100	9	2700	142	00	1321	99	0	0	SALARIES - CLERICAL	154,281.00	158,939.00	
488	Boykin	100	9	2700	180	00	1321	99	0	0	SALARIES - BUS DRIVERS	72,320.00	188,955.00	
489	Boykin	100	9	2700	180	00	1321	99	0	0	SALARIES - BUS DRIVERS	3,961,056.00	4,156,423.00	
490	Boykin	100	9	2700	181	00	1321	99	0	0	SALARIES--OTHER TRANSPORTATION PERSONNEL	610,434.00	616,413.00	
491	Boykin	100	9	2700	182	00	1321	99	0	0	SALARIES-SAFETY COORDINATOR	53,718.00	55,759.00	
492	Boykin	100	9	2700	183	00	1321	99	0	0	SALARIES-TRANSPORTATION ROUTE SUPERVISOR	56,529.00	57,028.00	
493	Boykin	100	9	2700	190	00	1321	99	0	0	SALARIES (OTHER) PUPIL TRANS DIRECTOR	111,852.00	115,152.00	
494	Boykin	100	9	2700	195	00	1321	99	0	0	TERMINAL LEAVE PAYMENTS	-	-	
495	Boykin	100	9	2700	199	01	1321	99	0	0	SALARIES-OVERTIME SP ED DRIVERS	447,141.00	490,000.00	
496	Boykin	100	9	2700	199	02	1321	99	0	0	SALARIES-FIELD TRIPS	279,460.00	315,000.00	
497	Boykin	100	9	2700	210	00	1321	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	2,874,528.00	3,167,232.00	
498	Boykin	100	9	2700	220	00	1321	99	0	0	MATCHING CONTRIBUTIONS-FICA	374,883.00	402,290.00	

499	Boykin	100	9	2700	221	00	1321	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	87,657.00	94,106.00	
500	Boykin	100	9	2700	230	00	1321	99	0	0	MATCHING CONTRIBUTIONS-TRS	91,785.00	116,625.00	
501	Boykin	100	9	2700	260	00	1321	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	244,269.00	263,797.00	
502	Boykin	100	9	2700	291	00	1321	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	9,864.00	10,513.00	
503	Boykin	100	9	2700	292	00	1321	99	0	0	MATCHING CONTRIBUTIONS-SUPPLE RETIREMENT	55,000.00	55,000.00	
504	Hobbs	100	9	2700	300	05	1321	99	0	15	CONTRACTED SERVICES-PHYSICIAN	40,255.00	42,810.00	Driver Physicals and Drug/Alcohol Testing
505	Hobbs	100	9	2700	300	10	1321	99	0	15	CONTRACTED SERVICES-OTHER FEES	45,000.00	45,000.00	Bonus Pay.
506	Hobbs	100	9	2700	300	56	1321	99	0	15	CONTRACTED SERVICES-TEMPORARY HELP	9,516.00	9,516.00	Two temp workers for summer help with upholstery.
507	Hobbs	100	9	2700	430	01	1321	99	0	0	OIL,GREASE,TRANSMISSION FLUID	43,650.00	45,833.00	Oil, grease, transmission fluid.
508	Hobbs	100	9	2700	430	02	1321	99	0	0	MINERAL SPIRITS	3,880.00	3,880.00	Parts cleaner services.
509	Hobbs	100	9	2700	430	03	1321	99	0	0	TIRES	152,943.00	152,943.00	New tires, retreads, and road service for all vehicles.
510	Hobbs	100	9	2700	430	04	1321	99	0	0	ALIGNMENT	4,850.00	4,850.00	Front end alignment and parts.
511	Hobbs	100	9	2700	430	05	1321	99	0	0	WRECKER SERVICE	13,580.00	13,580.00	Towing charges for vehicle breakdowns.
512	Hobbs	100	9	2700	430	06	1321	99	0	0	GLASS WORK-MIRRORS	8,730.00	8,730.00	Replace broken glass and mirrors.
513	Hobbs	100	9	2700	430	07	1321	99	0	0	RADIATOR SERVICE	19,400.00	21,400.00	Repair and replace radiators.
514	Hobbs	100	9	2700	430	08	1321	99	0	0	COOLING SYSTEM	32,010.00	32,010.00	Water pumps, heaters, belts, hoses, and antifreeze.
515	Hobbs	100	9	2700	430	09	1321	99	0	0	UPHOLSTERY SERVICE	32,980.00	35,480.00	Seat repairs.
516	Hobbs	100	9	2700	430	10	1321	99	0	0	BRAKE SERVICE	58,200.00	58,200.00	Repair or replace brake parts.
517	Hobbs	100	9	2700	430	11	1321	99	0	0	AUTOMATIC TRANSMISSION SERVICE	53,350.00	67,350.00	Rebuild or replace transmissions on all vehicles.
518	Hobbs	100	9	2700	430	12	1321	99	0	0	BODY SERVICE	24,250.00	50,000.00	Fiberglass and metal bodywork, outsourced repairs, and painting.
519	Hobbs	100	9	2700	430	13	1321	99	0	0	BATTERY SERVICE	20,370.00	22,407.00	Purchase and Replace batteries.
520	Hobbs	100	9	2700	430	14	1321	99	0	0	IGNITION/TUNE-UP	12,610.00	18,915.00	Starters, alternators, and tune-up parts for buses and other vehicles.
521	Hobbs	100	9	2700	430	15	1321	99	0	0	POWER TRAIN & ACCESSORIES	10,670.00	10,670.00	Axles, universal joints, bearings, rear ends, drive shafts and wheels.
522	Hobbs	100	9	2700	430	16	1321	99	0	0	FUEL SYSTEM	72,230.00	77,230.00	Fuel pumps, gas and fuel filters, straps, caps.
523	Hobbs	100	9	2700	430	17	1321	99	0	0	ELECTRICAL SYSTEM	64,990.00	64,990.00	Bulbs, Switches, heater motors, wiper motors, circuit motors, dash clusters, computers, and other electrical parts.
524	Hobbs	100	9	2700	430	18	1321	99	0	0	EXHAUST SYSTEM	12,125.00	18,125.00	Manifolds, pipes, mufflers, and hangers.

525	Hobbs	100	9	2700	430	19	1321	99	0	0	SAFETY EQUIPMENT	27,400.00	32,250.00	First aid kits, fire extinguishers, seat belts, safety harnesses, wheelchair tie-down equipment, Body Fluid Spill Kits, booster seats, restraints, and other safety items.
526	Hobbs	100	9	2700	430	20	1321	99	0	0	ENGINES-REBUILT AND NEW	34,920.00	162,920.00	New and rebuilt engines.
527	Hobbs	100	9	2700	430	21	1321	99	0	0	ENGINE ACCESSORIES	77,600.00	116,400.00	Parts for engines, oil pan sets, head gaskets, heat and oil sending units, turbos, fire suppressant systems, etc...
528	Hobbs	100	9	2700	430	22	1321	99	0	0	UNIFORM AND TOWEL SERVICE	18,430.00	18,430.00	Uniforms, grease rags, floor mats, and towels for the bus shop.
529	Hobbs	100	9	2700	430	23	1321	99	0	0	STEERING AND SUSPENSION	14,550.00	21,825.00	Steering gears, spring shackle bushings, springs, air bags, ball joints, power steering fluid, etc..
530	Hobbs	100	9	2700	430	24	1321	99	0	0	AIR CONDITIONING	9,700.00	9,700.00	Circuit boards, hose assemblies, compressors, refrigerant, fan assemblies, condensers, evaporators, etc..
531	Hobbs	100	9	2700	430	25	1321	99	0	0	BODY SUPPLIES	5,000.00	5,000.00	Door parts, seat slides, wiper arms and bases, roof hatches, etc...
532	Hobbs	100	9	2700	430	28	1321	99	0	0	FILTERS-OIL AND AIR	17,460.00	17,460.00	Oil and air filters.
533	Hobbs	100	9	2700	430	30	1321	99	0	0	REPAIR MAINTENANCE VEHICLES	43,650.00	43,650.00	Repair of vehicles assigned to the Maint. Dept.
534	Hobbs	100	9	2700	430	35	1321	99	0	0	WARRANTY	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
535	Boykin	100	9	2700	520	00	1321	99	0	0	INSURANCE (FLEET INS.)	350,000.00	325,000.00	System auto insurance
536	Hobbs	100	9	2700	580	00	1321	99	0	0	TRAVEL	18,492.00	18,492.00	Workshops and training classes for staff



537	Hobbs	100	9	2700	595	01	1321	99	0	0	OTH PURC SVC (EXP IN LIEU OF TRANSPORTA)	4,365.00	4,365.00	Transportation cost for exceptional situations.
538	Hobbs	100	9	2700	610	00	1321	99	0	0	SUPPLIES	19,400.00	21,400.00	Printing: Bus conduct, Field trip, Bus Repair Forms & DriverManuals. Copy machine maintenance, Paper, office supplies, mapping, custodial supplies, and Bus Driver recruitment costs.
539	Hobbs	100	9	2700	610	01	1321	99	0	0	SUPPLIES	40,759.00	40,759.00	Normal Shop supplies, Nuts and bolts, welding supplies, paints, reflector tape, shop equipment and tools, shop tool replacements.
540	Hobbs	100	9	2700	612	00	1321	99	0	0	COMPUTER SOFTWARE	67,597.00	67,597.00	GPS integration w/Versatrans, Parent Notification, Driver attendance and Management, Driver Route Navigation, Engine Diagnostics, and School Level Visibility to bus status.
541	Hobbs	100	9	2700	615	01	1321	99	0	0	VIDEO CAMERA & SUPPLIES	32,984.00	110,000.00	Purchase, replace, and maintain video systems.
542	Hobbs	100	9	2700	615	02	1321	99	0	0	EQUIPMENT-MOTOROLA	15,520.00	15,520.00	Purchase and repair of two-way radio equipment, base unit, repeater rental, and licensing requirements.
543	Hobbs	100	9	2700	616	00	1321	99	0	0	EXPENDABLE COMPUTER EQUIPMENT	-	32,000.00	Tablets for buses (GPS, et. al.)
544	Hobbs	100	9	2700	620	00	1321	99	0	0	ENERGY-GASOLINE	1,777,000.00	2,000,000.00	Diesel, Gasoline, LP, and fuel additives for all vehicles.
545	Hobbs	100	9	2700	732	00	2411	99	0	0	PURCHASE OF BUSES	1,728,931.00	712,000.00	2 transit buses 3 SPED buses (30 passenger) 20 used buses 2 activity buses(14 passengers)
546	Hobbs	100	9	2700	810	00	1321	99	0	0	DUES AND FEES	32,786.00	32,786.00	State Impact Fees and various other fees and dues
547	Hobbs	100	9	2700	890	00	1321	99	0	0	OTHER EXPENDITURES	42,195.00	43,295.00	Micellaneous cost for gravel, mailboxes, fuel pump repair, gate repair, etc...
548											<b>FUNCTION TOTAL</b>	<b>14,936,646.00</b>	<b>15,256,596.00</b>	

549															
550	Boykin	100	9	2800	141	00	0	99	0	0	SALARIES	127,786.00	129,035.00		
551	Boykin	100	9	2800	141	80	8000	99	0	0	SALARIES - SECRETARIES - TECH CENTER	124,395.00	128,315.00		
552	Boykin	100	9	2800	142	00	0	99	0	0	SALARIES - CLERICAL	319,008.00	312,666.00		
553	Boykin	100	9	2800	190	00	0	99	0	0	SALARIES PERSONNEL DIRECTOR	271,776.00	286,776.00		
554	Boykin	100	9	2800	191	00	0	99	0	0	SALARIES-COMPUTER TECHNICIANS DIR ATHLETIC	54,808.00	56,424.00		
555	Boykin	100	9	2800	191	80	8000	99	0	0	SALARIES-TD COMPUTER TECHNICIANS	1,351,423.00	1,373,634.00		
556	Boykin	100	9	2800	193	80	8000	99	0	0	SAL-TD-TECHNOLOGY SUPPLE-LEAD TEACHER	92,824.00	92,569.00		
557	Boykin	100	9	2800	198	80	8000	99	0	0	SALARIES-TD-TST-TECHNOLOGY SUPPORT TECHNIC	151,254.00	105,482.00		
558	Boykin	100	9	2800	199	00	0	99	0	0	SALARIES-CONTRACTED SERVICES/EMPLOYEE	-	-		
559	Boykin	100	9	2800	210	00	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	425,250.00	425,250.00		
560	Boykin	100	9	2800	220	00	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	154,583.00	154,062.00		
561	Boykin	100	9	2800	221	00	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	36,154.00	36,031.00		
562	Boykin	100	9	2800	230	00	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	405,538.00	502,065.00		
563	Boykin	100	9	2800	260	00	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	6,482.00	6,459.00		
564	Boykin	100	9	2800	291	00	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	1,428.00	1,428.00		
565	Boykin	100	9	2800	292	80	8000	99	0	0	MATCHING CONTRIBUTIONS-SUPPLE RETIREMENT	4,200.00	4,200.00		
566	Turpin	100	9	2800	300	03	8000	99	0	13	CONTRACTED SERVICES-CONSULTANT	18,000.00	18,000.00	eRate consultant and professional resources consultant	
567	Boykin	100	9	2800	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	103,500.00	52,000.00	Fingerprinting	
568	Bales	100	9	2800	300	10	0	99	0	12	CONTRACTED SERVICES-OTHER FEES	15,000.00	18,000.00	Tribunal	
569	Turpin	100	9	2800	300	10	8000	99	0	13	CONTRACTED SERVICES-OTHER FEES	542,700.00	558,900.00	Infinite Campus, HR, Finance, and video outsourcing.	
570	Boykin	100	9	2800	300	25	0	99	0	1	CONTRACTED SERVICES - IMAGING	42,000.00	16,000.00	Milner - imaging records	
571	Boykin	100	9	2800	300	25	0	99	0	16	CONTRACTED SERVICES - 1095 REPORTING	-	31,400.00	Consulting services for the preparation of 1095's.	
572	Turpin	100	9	2800	300	56	8000	99	0	13	CONTRACTED SERVICES - TEMPORARY HELP	4,000.00	44,000.00	Temporary service workers. Increase due to correctly categorizing intern and contracted vendor expenses	
573	Turpin	100	9	2800	432	80	8000	99	0	0	REPAIR & MAINT SERVICES - TECHNOLOGY	172,208.00	230,570.00	Maintenance and warranty contracts for district equipment. Increase due increased Bus WiFi, additional schools on VoIP, additional cooling unit at ISC.	
574	Turpin	100	9	2800	530	80	8000	99	0	0	TD-COMM SVC-WIDE AREA NETWORK LEASE	137,260.00	147,500.00	Wide Area Network (reflects 80% eRate discount). Increase do to increased cost of Internet at the district warehouse. Includes capacity for central registration.	
575	Boykin	100	9	2800	580	00	0	99	0	0	TRAVEL	5,000.00	6,000.00	Personnel department	

576	Turpin	100	9	2800	580	80	8000	99	0	0	TD-TRAVEL	83,500.00	98,500.00	Technology department travel including mileage for all technology staff, crowd sourcing personee, 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).
577	Samples	100	9	2800	595	00	0	99	0	0	OTHER PURCHASED SERVICES	2,910.00	-	
578	Boykin	100	9	2800	610	00	0	99	0	0	SUPPLIES-PUBLIC INFORMATION/RELATIONS	25,000.00	20,000.00	Diplomas, brochures, public relations
579	Samples	100	9	2800	610	00	0	99	0	0	SUPPLIES	485.00	-	
580	Turpin	100	9	2800	610	80	8000	99	0	0	TD-SUPPLIES	59,500.00	50,500.00	Supplies for technology department and GoDaddy hosting fees. Increase due to additional internet domains and increases in hosting fees.
581	Turpin	100	9	2800	612	81	8000	99	0	0	TD-COMPUTER SOFTWARE-TECH DEPT	472,482.00	628,356.00	Software including Finance, HR, eBoard, School Dude (Facilities and Technology Work Order System), AESOP (substitute teacher calling/notification), AppliTrack, Raptor, FTE Tracker, Printerlogic, Site Improve, Facilities software (TBA),
582	Turpin	100	9	2800	615	80	8000	99	0	0	EXPENDABLE EQUIPMENT	70,000.00	70,000.00	Audio/Visual repair.
583	Turpin	100	9	2800	616	80	8000	99	0	0	TD-TECHNOLOGY REPAIR PARTS	499,085.00	363,000.00	District wide repair parts. Increase due to server replacement, core network optic replacement, and server memory additions
584	Turpin	100	9	2800	730	00	8000	99	0	0	VEHICLES	-	-	Reduced from \$25,000 in original request
585	Turpin	100	9	2800	734	00	8000	99	0	0	PURCHASE OF EQUIPMENT-TECHNOLOGY RELATED	22,915.00	-	Capital Assets-Technology
586	Boykin	100	9	2800	810	00	0	99	0	0	DUES AND FEES	1,000.00	1,000.00	Job Fair registration
587	Turpin	100	9	2800	810	80	8000	99	0	0	TD-CONFERENCE REGISTRATION	79,000.00	80,173.00	Conference/Training registration. Increase to provide updated training for engineers and technicians
588											<b>FUNCTION TOTAL</b>	<b>5,882,454.00</b>	<b>6,048,295.00</b>	
589														
590	Boykin	100	9	2900	890	00	0	99	0	0	OTHER EXPENDITURES	25,000.00	160,000.00	UNG Student Apprentice Program. Increase in number of participants in FY 2019.
591											<b>FUNCTION TOTAL</b>	<b>25,000.00</b>	<b>160,000.00</b>	
592														
593	Boykin	100	9	3300	134	00	0	99	0	0	SALARIES-PERFECT ATTENDANCE	200.00	200.00	
594	Boykin	100	9	3300	190	00	0	99	0	0	SAL-AFTER SCHOOL CARE DIRECTOR/CHOICE	38,682.00	-	

