

HALL COUNTY SCHOOLS
BUDGET FOR FY 2020
GENERAL FUND SUMMARY

REVENUES AND BEGINNING BALANCE

SOURCE	FY 2019	FY 2020	Change	% Change
Total Local Sources	95,272,461.00	99,183,885.00	3,911,424.00	4.11%
Total State Sources	154,043,734.35	164,639,864.35	10,596,130.00	6.88%
Total Federal Sources	413,161.00	413,161.00	-	0.00%
Total Other Sources	20,000.00	20,000.00	-	0.00%
Transfers from Other Funds	553,140.00	57,304.00	(495,836.00)	
TOTAL REVENUES	250,302,496.35	264,314,214.35	14,011,718.00	5.60%
BEGINNING BALANCE	34,905,210.22	32,454,000.00	(2,451,210.22)	-7.02%
TOTAL CREDITS	285,207,706.57	296,768,214.35	11,560,507.78	4.05%

EXPENDITURES AND ENDING BALANCE

FUNCTION	FY 2019	FY 2020	Change	% Change
Instruction	174,772,640.86	185,412,272.00	10,639,631.14	6.09%
Pupil Services	11,134,400.00	11,836,687.00	702,287.00	6.31%
Improvement of Instruction	6,109,893.00	6,527,385.00	417,492.00	6.83%
Instructional Staff Training	598,573.00	842,325.00	243,752.00	40.72%
Media Services	4,930,117.00	5,136,986.00	206,869.00	4.20%
General Administration	543,000.00	485,614.00	(57,386.00)	-10.57%
School Administration	17,610,195.00	17,793,879.00	183,684.00	1.04%
Business Services	2,567,231.36	2,380,428.00	(186,803.36)	-7.28%
Plant Maintenance	18,199,651.30	18,013,917.00	(185,734.30)	-1.02%
Pupil Transportation	16,293,604.00	15,227,375.00	(1,066,229.00)	-6.54%
Other Support Services	6,002,795.00	6,282,261.00	279,466.00	4.66%
UNG Apprentice Program	160,000.00	180,000.00	20,000.00	12.50%
LCA Meetings & Events	108,315.00	97,490.00	(10,825.00)	-9.99%
Transfers to Other Funds	11,500.00	11,500.00	-	0.00%
TOTAL EXPENDITURES	259,041,915.52	270,228,119.00	11,186,203.48	4.32%
ENDING BALANCE	26,165,791.05	26,540,095.35	374,304.30	1.43%
TOTAL DEBITS	285,207,706.57	296,768,214.35	11,560,507.78	4.05%

	Revenue Detail			
LOCAL	FY 2019	FY 2020	FY20 digest	FY19 digest
Ad Valorem	87,547,461.00	90,173,885.00	5,081,650,303.00	4,933,641,071.00
Rail Car Tax	35,000.00	35,000.00	4,954,609,045.43	4,810,300,044.23
Tax Sharing Agreement	-	-	4,954,609.05	4,810,300.04
Real Estate Transfer Tax	350,000.00	350,000.00	18.20	18.80
TAVT	5,800,000.00	6,500,000.00	90,173,885.00	90,433,641.00
Intangible Tax	1,000,000.00	1,000,000.00		
Tuition	25,000.00	25,000.00		
Interest on Investments	15,000.00	600,000.00		
Indirect Cost	200,000.00	200,000.00		
LCA Childcare revenues				
ROTC for Flowery Branch	100,000.00	100,000.00		
Other local revenues	200,000.00	200,000.00		
	95,272,461.00	99,183,885.00		
STATE				
QBE formula earnings	169,088,814.00	178,909,321.00		
Austerity Reduction				
Contra Account	(26,041,444.00)	(27,002,817.00)		
Transportation Grant	1,888,677.00	1,941,089.00		
Nursing Services	582,590.00	581,094.00		
Equalization	5,362,548.00	7,763,636.00		
QBE total	150,881,185.00	162,192,323.00	11,311,138.00	
Other Grants	2,447,541.35	2,447,541.35		
Capital Outlay Grant	215,008.00	-		
	153,543,734.35	164,639,864.35		
Mid-term adjustment	500,000.00	-		
	154,043,734.35	164,639,864.35	10,596,130.00	
FEDERAL				
Flood Control	288,161.00	288,161.00		
Medicare Reimbursement	125,000.00	125,000.00		
	413,161.00	413,161.00		
Other State Grants				
Voc Ext Day/Year	235,004.00	235,004.00		
YAP	68,178.00	32,451.00		
State Pre School	387,696.00	377,249.00		
Trans bonds	388,880.00	300,000.00		
Voc construction grant	1,029,120.00			
Industry Certification	25,000.00			
Voc supervision	28,598.00	28,598.00		
Charter Schools Planning Grant	-	-		
Math and Science Supplement	285,065.35	285,065.00		
TOTY	-	-		
Tech for Connect to Class	-	-		
	2,447,541.35	1,258,367.00		

**HALL COUNTY BOARD OF EDUCATION
PROPOSED BUDGET FY 2020**

Department	Fund	Year	Function	Object	SubObject	Program	Facility	Building	Additional	Description	Amount Budgeted FY 2019	Proposed Budget FY 2020	Purpose, Benefits, Services
Boykin	100	0	1000	110	00	0	99	0	0	SALARIES-TEACHERS	95,170,334.00	100,193,158.00	Increase of 8 positions, \$3,000 State raise
Swafford	100	0	1000	110	00	2620	99	0	0	SALARIES-TEACHERS	239,445.00	256,668.00	Preschool
Boykin	100	0	1000	110	00	7050	99	0	0	SALARIES-TEACHERS	232,992.00	221,342.00	Math and Science Supplement
McDaniel	100	0	1000	110	01	0	99	0	0	CONTRACTED SERVICES - EMPLOYEES	123,000.00	123,000.00	RTI Supplements, HHB, Super One
Swafford	100	0	1000	110	01	2041	99	0	0	CONTRACTED SERVICES - EMPLOYEES	87,000.00	87,000.00	ESY and homebased instruction
Krisel	100	0	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
Boykin	100	0	1000	113	00	0	99	0	0	SUBSTITUTES - CERTIFIED	1,300,000.00	1,500,000.00	
Krisel	100	0	1000	113	00	0	99	0	0	SUBSTITUTES - CERTIFIED	3,000.00	3,000.00	Subs needed for IB teacher training
Swafford	100	0	1000	113	00	2620	99	0	0	SUBSTITUTES - CERTIFIED	1,645.00	1,645.00	Preschool
Samples	100	0	1000	113	00	3011	99	0	0	SUBSTITUTES - CERTIFIED	30,000.00	36,000.00	Student Supervision (DECA, FFA, FBLA, TSA, SkillsUSA, FCCLA, tec.) Region, Area, State, National Events; adding Career Path/Career Expo & Junior Achievement
Krisel	100	0	1000	113	01	0	99	0	0	SUBSTITUTES - RIGOR	6,000.00	8,000.00	Subs for teachers to attend professional conferences, other training needed to enhance professional skills, develop new courses, etc. Slight increase to help train teachers at Cherokee Bluff and for projected program evaluation initiative
McDaniel	100	0	1000	113	02	0	99	0	0	SUBSTITUTES - RTI	25,000.00	25,000.00	RTI Subs
Wagner	100	0	1000	113	10	0	99	0	0	SUBSTITUTES - CERTIFIED	10,000.00	8,000.00	Substitutes for testing
Turpin	100	0	1000	113	80	0	99	0	0	SUBSTITUTES - CERTIFIED	30,000.00	32,000.00	Substitute teachers for classroom teachers developing digital content
Boykin	100	0	1000	114	00	0	99	0	0	SUBSTITUTES - CLASSIFIED	200,000.00	240,000.00	
Turpin	100	0	1000	114	80	0	99	0	0	SUBSTITUTES - CLASSIFIED	2,000.00	2,000.00	Substitute teachers for Classified Employees developing digital content
Boykin	100	0	1000	115	00	0	99	0	0	SALARIES - EXTENDED DAY	10,848.00	0.00	
Krisel	100	0	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
Krisel	100	0	1000	115	00	1081	99	0	0	SALARIES - EXTENDED DAY	10,000.00	10,000.00	Twenty elem schools X \$700 in extended day pay for After-School Rigor Activities
Jarrard	100	0	1000	115	00	1100	99	0	0	SALARIES - EXTENDED DAY	185,000.00	185,000.00	
Samples	100	0	1000	115	00	3553	99	0	0	SALARIES - EXTENDED DAY	15,158.00	20,298.00	
Samples	100	0	1000	115	00	3554	99	0	0	SALARIES - EXTENDED DAY	158,054.00	148,359.00	
Boykin	100	0	1000	117	00	0	99	0	0	SALARIES - EXTENDED YEAR	0.00	11,000.00	

**HALL COUNTY BOARD OF EDUCATION
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													Seventy-three (73) extra contract days for summer work required for: HMP coordinator (10 days); AP Coordinator responsibilities (4 participants x 3 days = 12); IB Coordinator responsibilities (3 participants x 5 days = 15); Elementary SEARCH leadership work (3 participants x 2 days = 6); POC Coordinators' program planning and evaluation (15 x 2 = 30) [73 x 250 = \$18,250]
Krisel	100	0	1000	117	00	0	99	0	0	SALARIES - EXTENDED YEAR	11,000.00	18,250.00	
Samples	100	0	1000	117	00	3526	99	0	0	SALARIES - EXTENDED YEAR	13,071.00	25,072.00	
Samples	100	0	1000	117	00	3529	99	0	0	SALARIES - EXTENDED YEAR	10,368.00	14,230.00	
Boykin	100	0	1000	118	00	0	99	0	0	SALARIES - ART, MUSIC, AND PE	6,006,726.00	6,435,072.00	
Boykin	100	0	1000	132	00	0	99	0	0	SALARIES - PERFECT ATTENDANCE	5,000.00	0.00	
Boykin	100	0	1000	140	00	0	99	0	0	SALARIES - TEACHER AIDS & PARAPROS	5,123,907.00	5,722,342.00	
Swafford	100	0	1000	140	11	2041	99	0	0	SALARIES - SPECIAL ED PARAPROS	20,000.00	20,000.00	ESY paraprofessionals
Boykin	100	0	1000	161	00	0	99	0	0	SALARIES-COMPUTER LAB PARAPRO/TECHNOLOG	677,880.00	658,530.00	
Boykin	100	0	1000	172	00	0	99	0	0	SALARIES-ELEMENTARY COUNSELORS	1,180,130.00	1,367,383.00	
Boykin	100	0	1000	173	00	0	99	0	0	SALARIES-MIDDLE & HIGH COUNSELORS	1,771,080.00	1,912,642.00	
Wagner	100	0	1000	199	00	0	99	0	0	CONTRACTED SERVICES - EMPLOYEE	20,000.00	0.00	
Boykin	100	0	1000	199	00	1021	99	0	0	CONTRACTED SERVICES - EMPLOYEE	14,000.00	12,000.00	Music program @ WMES & MES
Swafford	100	0	1000	199	00	2041	99	0	0	CONTRACTED SERVICES - EMPLOYEE	146,900.00	146,900.00	Speech Aides
Boykin	100	0	1000	199	00	7052	99	0	0	CONTRACTED SERVICES - EMPLOYEE	500.00	500.00	Teacher of the Year
Sapp	100	0	1000	199	12	0	99	0	0	CONTRACTED SERVICES - EMPLOYEE	25,000.00	25,000.00	CBA development and revision
Bales	100	0	1000	199	17	0	99	0	0	CONTRACTED SERVICES - EMPLOYEE	30,000.00	30,000.00	Certified teachers to Update Digital Curriculum
Boykin	100	0	1000	210	00	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	19,788,100.00	20,058,760.00	
Swafford	100	0	1000	210	00	2620	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	45,231.00	45,360.00	Preschool
Samples	100	0	1000	210	00	3526	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	0.00	0.00	
Samples	100	0	1000	210	00	3529	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	0.00	0.00	
Samples	100	0	1000	210	00	3553	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	0.00	0.00	
Samples	100	0	1000	210	00	3554	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	0.00	0.00	
Boykin	100	0	1000	220	00	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	6,967,179.51	7,367,473.00	
Swafford	100	0	1000	220	00	2620	99	0	0	MATCHING CONTRIBUTIONS-FICA	14,948.00	15,913.00	Preschool
Samples	100	0	1000	220	00	3526	99	0	0	MATCHING CONTRIBUTIONS-FICA	0.00	1,554.00	
Samples	100	0	1000	220	00	3529	99	0	0	MATCHING CONTRIBUTIONS-FICA	0.00	882.00	
Samples	100	0	1000	220	00	3553	99	0	0	MATCHING CONTRIBUTIONS-FICA	0.00	1,258.00	
Samples	100	0	1000	220	00	3554	99	0	0	MATCHING CONTRIBUTIONS-FICA	0.00	9,198.00	
Boykin	100	0	1000	220	00	7050	99	0	0	MATCHING CONTRIBUTIONS-FICA	0.00	13,723.00	
Boykin	100	0	1000	221	00	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	1,626,045.00	1,723,042.00	
Swafford	100	0	1000	221	00	2620	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	3,496.00	3,722.00	Preschool
Samples	100	0	1000	221	00	3526	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	0.00	364.00	

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Samples	100	0	1000	221	00	3529	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	0.00	206.00	
Samples	100	0	1000	221	00	3553	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	0.00	294.00	
Samples	100	0	1000	221	00	3554	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	0.00	2,151.00	
Boykin	100	0	1000	221	00	7050	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	3,377.35	3,209.00	
Boykin	100	0	1000	230	00	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	23,101,481.00	24,728,427.00	
Swafford	100	0	1000	230	00	2620	99	0	0	MATCHING CONTRIBUTIONS-TRS	50,045.00	54,260.00	Preschool
Samples	100	0	1000	230	00	3526	99	0	0	MATCHING CONTRIBUTIONS-TRS	0.00	5,300.00	
Samples	100	0	1000	230	00	3529	99	0	0	MATCHING CONTRIBUTIONS-TRS	2,168.00	3,008.00	
Samples	100	0	1000	230	00	3553	99	0	0	MATCHING CONTRIBUTIONS-TRS	3,168.00	4,291.00	
Samples	100	0	1000	230	00	3554	99	0	0	MATCHING CONTRIBUTIONS-TRS	33,017.00	31,363.00	
Boykin	100	0	1000	230	00	7050	99	0	0	MATCHING CONTRIBUTIONS-TRS	48,696.00	46,792.00	
Boykin	100	0	1000	260	00	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	285,551.00	302,348.00	
Swafford	100	0	1000	260	00	2620	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	1,054.00	1,155.00	Preschool
Boykin	100	0	1000	291	00	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	71,097.00	72,309.00	
Swafford	100	0	1000	291	00	2620	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	137.00	171.00	Preschool
Samples	100	0	1000	291	00	3526	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	0.00	0.00	
Samples	100	0	1000	291	00	3529	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	0.00	0.00	
Samples	100	0	1000	291	00	3553	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	0.00	0.00	
Samples	100	0	1000	291	00	3554	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	0.00	0.00	
Krisel	100	0	1000	300	03	0	99	0	5	CONTRACTED SERVICES-CONSULTANTS	3,000.00	3,500.00	Required evaluators and other consultants for IB Diploma Programme and Honors Mentorship
Swafford	100	0	1000	300	03	0	99	0	11	CONTRACTED SERVICES-CONSULTANTS	2,500.00	2,500.00	Contract Speech Consultation
Boykin	100	0	1000	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	510,000.00	580,000.00	Systemwide copier lease
Turpin	100	0	1000	300	10	8000	99	0	13	CONTRACTED SERVICES-OTHER FEES	114,400.00	131,400.00	Infinite Campus, HR, Finance, video outsourcing. Increase due to anticipated redundant services related to year 1 of Munis transition.
Bales	100	0	1000	300	13	1011	99	0	17	CONTRACTED SERVICES-3RD PARTY OTHER FEES	16,650.00	16,650.00	Elachee
Bales	100	0	1000	300	13	1021	99	0	17	CONTRACTED SERVICES-3RD PARTY OTHER FEES	15,818.00	15,818.00	Elachee
Bales	100	0	1000	300	13	1041	99	0	17	CONTRACTED SERVICES-3RD PARTY OTHER FEES	12,600.00	12,600.00	Elachee
Bales	100	0	1000	300	13	1051	99	0	17	CONTRACTED SERVICES-3RD PARTY OTHER FEES	15,300.00	15,300.00	Elachee
Bales	100	0	1000	300	13	1081	99	0	17	CONTRACTED SERVICES-3RD PARTY OTHER FEES	14,850.00	14,850.00	Elachee
McDaniel	100	0	1000	300	56	0	99	0	10	CONTRACTED SERVICES - TEMPORARY SERVICES	5,000.00	5,000.00	Non employee instruction HHB Super One
Samples	100	0	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)
Bales	100	0	1000	300	80	0	99	0	17	CONTRACTED SERVICES-INSTRUCTORS	45,000.00	0.00	No longer using Kennesaw Chinese
Swafford	100	0	1000	300	80	2041	99	0	11	CONTRACTED SERVICES-INSTRUCTORS	1,427,000.00	1,452,000.00	Contract Speech including ESY
Swafford	100	0	1000	300	80	2620	99	0	11	CONTRACTED SERVICES-INSTRUCTORS	31,695.00	31,695.00	Preschool
Turpin	100	0	1000	432	80	8000	99	0	0	REPAIR & MAINTENANCE SVCS - TECH	324,260.00	438,278.00	Maintenance and warranty contracts for district equipment. Increase due to new firewall.

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Turpin	100	0	1000	530	80	8000	99	0	0	COMM SVC-WIDE AREA NETWORK LEASE	293,000.00	263,000.00	Wide Area Network (reflects 80% eRate discount)
Sapp	100	0	1000	561	00	1041	99	0	0	TUITION TO OTHER GEORGIA LEAS	50,000.00	50,000.00	GAVS Tuition Payments for HS Students
Sapp	100	0	1000	561	00	1081	99	0	0	TUITION TO OTHER GEORGIA LEAS	1,000.00	1,000.00	GAVS Tuition Payments for MS Students
Bales	100	0	1000	569	00	0	99	0	0	OTHER TUITION	1,000.00	1,000.00	Application/Enrollment Fees (DE)
Boykin	100	0	1000	580	00	0	99	0	0	TRAVEL	50,810.00	50,810.00	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. 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.
Krisel	100	0	1000	580	00	2111	99	0	0	TRAVEL	19,545.00	25,000.00	Travel required to improve professional skills (e.g., conference attendance) and for facilitating rigor programs (e.g., HMP). We continue to have strong demand for teachers to attend AP Summer Institutes, the GAGC Convention, and other conferences.
Samples	100	0	1000	580	00	3011	99	0	0	TRAVEL	50,000.00	54,000.00	CTAE Travel - local, state, national competitions; increase recognitions; 16 MS & HS
Krisel	100	0	1000	580	05	0	99	0	0	TRAVEL-IB	25,000.00	25,000.00	IB Teacher Training
Boykin	100	0	1000	592	00	0	99	0	0	SERVICES PURCHASED FROM LUA WITHIN GEORG	185,000.00	180,000.00	RESA Membership (6.50 per FTE)
Krisel	100	0	1000	595	00	2111	99	0	0	OTHER PURCHASED SERVICES	1,200.00	1,200.00	Travel for Cindy White (contract employee)
Samples	100	0	1000	610	00	0	99	0	0	SUPPLIES	15,000.00	15,000.00	CTAE Printing for grades 6-12; Career Pathways; Elem Careers Program; Career Path Fair (new)
Boykin	100	0	1000	610	00	1011	99	0	0	SUPPLIES	49,963.00	47,898.00	Instructional Allotment/Kindergarten (\$27/FTE)
Alexander	100	0	1000	610	00	1011	99	0	0	SUPPLIES	10,000.00	0.00	Moved to 610.12-1011
Boykin	100	0	1000	610	00	1021	99	0	0	SUPPLIES	166,993.00	151,929.00	Instructional Allotment/Grades 1-3 (\$27/FTE)
Boykin	100	0	1000	610	00	1041	99	0	0	SUPPLIES	227,575.00	221,100.00	Instructional Allotment/Grades 9-12 (\$25/FTE)
Boykin	100	0	1000	610	00	1051	99	0	0	SUPPLIES	116,893.00	112,995.00	Instructional Allotment/Grades 4-5 (\$27/FTE)
Boykin	100	0	1000	610	00	1081	99	0	0	SUPPLIES	193,829.00	183,708.00	Instructional Allotment/Grades 6-8 (\$28/FTE)

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Swafford	100	0	1000	610	00	2041	99	0	0	SUPPLIES	7,150.00	7,150.00	CBI/CBVI
Samples	100	0	1000	610	00	3550	99	0	0	SUPPLIES	7,000.00	0.00	
Boykin	100	0	1000	610	01	0	99	0	0	SUPPLIES	210,000.00	0.00	Instructional supply cards
Krisel	100	0	1000	610	02	1041	99	0	0	SUPPLIES	25,000.00	25,000.00	Instructional 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)
Krisel	100	0	1000	610	03	1041	99	0	0	SUPPLIES - IB	52,000.00	40,000.00	IB instructional materials: We can cut this line in FY 20 because enrollment is stable and we anticipate only one new course.
Sapp	100	0	1000	610	08	1041	99	0	0	SUPPLIES	32,000.00	32,000.00	Instructional supplies for all high schools and ECJ
Krisel	100	0	1000	610	10	0	99	0	0	SUPPLIES	37,500.00	35,000.00	(1) Tests required to determine SEARCH Program eligibility. The number of students referred has remained pretty consistent from year to year. With our continuing attention to talent development, I anticipate the number of children referred for testing to remain strong. (2) SEARCH Program curriculum materials.
Swafford	100	0	1000	610	11	0	99	0	0	SUPPLIES	25,000.00	25,000.00	Medicaid
Swafford	100	0	1000	610	11	2021	99	0	0	SUPPLIES	10,000.00	10,000.00	MID Instructional Materials
Swafford	100	0	1000	610	11	2031	99	0	0	SUPPLIES	5,000.00	5,000.00	Co-teaching Instructional Materials
Swafford	100	0	1000	610	11	2041	99	0	0	SUPPLIES	5,500.00	5,500.00	MOID Instructional Materials
Swafford	100	0	1000	610	11	2051	99	0	0	SUPPLIES	5,500.00	5,500.00	S/P Instructional Materials
Alexander	100	0	1000	610	12	1011	99	0	0	SUPPLIES-READING	135,000.00	185,000.00	Literacy Initiative Reading Supports/Phonics
Alexander	100	0	1000	610	12	1021	99	0	0	SUPPLIES-READING	25,000.00	25,000.00	Literacy Initiative Reading Supports
Alexander	100	0	1000	610	12	1051	99	0	0	SUPPLIES-READING	28,000.00	28,000.00	Literacy Initiative Reading Supports
Alexander	100	0	1000	610	13	1021	99	0	0	SUPPLIES-LANGUAGE ARTS	13,500.00	120,000.00	Phonics Materials
Boykin	100	0	1000	610	18	1041	99	0	0	SUPPLIES-MUSIC	9,450.00	9,450.00	Choral Music Allotment (\$1,350 per high school) CBHS, CHS, EHHS, FBHS, JHS, NHHS, WHHS
Boykin	100	0	1000	610	18	1081	99	0	0	SUPPLIES-MUSIC	6,300.00	6,300.00	Choral Music Allotment (\$900 per middle school) CBMS, CMS, DMS, EHMS, NHMS, SHMS, WHMS
Jarrard	100	0	1000	610	19	1021	99	0	0	SUPPLIES	8,000.00	3,000.00	Grades 1, 2, 3 Supplies
Jarrard	100	0	1000	610	19	1041	99	0	0	SUPPLIES	20,000.00	50,000.00	High School Leveled Libraries
Jarrard	100	0	1000	610	19	1051	99	0	0	SUPPLIES	8,000.00	3,000.00	Grades 4, 5
Jarrard	100	0	1000	610	19	1081	99	0	0	SUPPLIES	20,000.00	50,000.00	Middle School Leveled Libraries
Alexander	100	0	1000	610	21	1011	99	0	0	SUPPLIES-MATH	5,000.00	65,000.00	Eureka Manipulative Kits

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Alexander	100	0	1000	610	21	1021	99	0	0	SUPPLIES-MATH	5,000.00	45,000.00	Eureka Manipulative Kits
Alexander	100	0	1000	610	21	1051	99	0	0	SUPPLIES-MATH	3,000.00	8,000.00	Math Supplies
Boykin	100	0	1000	610	22	3011	99	0	0	SUPPLIES-VOCATIONAL T & I	64,800.00	76,000.00	Vocational T&I Allotment CBHS, EHHS, WHHS, LCCA - \$9,000 each CHS, FBHS, JHS, NHHS - \$10,000 each
Boykin	100	0	1000	610	23	3011	99	0	0	SUPPLIES-STATE VOCATIONAL (CVAE/RVI)	32,800.00	36,000.00	Culinary Arts Allotment C.O. - \$20,000; LCCA - \$10,000 SHMS, NHMS, CMS, and WLMS - \$1,500 each
Boykin	100	0	1000	610	24	3011	99	0	0	SUPPLIES-GRAPHIC ARTS	56,700.00	58,700.00	Graphic Arts Allotment CHS, EHHS, FBHS, and JHS - \$4,050 each; LCCA - \$1,500; NHHS - \$3,000; WHHS - \$8,000; C.O. - \$30,000
Boykin	100	0	1000	610	25	3011	99	0	0	SUPPLIES-CONSTRUCTION CLASS	24,200.00	29,900.00	Construction/Metals Allotment CBHS, FBHS, NHHS - \$4,000 each CHS, WHHS - \$3,200 each LCCA - \$5,000 JHS - \$4,500 add SHMS - \$2,000
Samples	100	0	1000	610	25	3011	99	0	0	SUPPLIES-CONSTRUCTION CLASS	20,000.00	20,000.00	Special Projects (Tiny House; CNA Program, Welding, etc.)
Boykin	100	0	1000	610	26	1041	99	0	0	SUPPLIES-DRAMA	42,525.00	42,525.00	Drama Allotment (\$6,075 per high school) CBHS, CHS, EHHS, FBHS, JHS, NHHS, WHHS
Boykin	100	0	1000	610	27	3011	42	0	0	SUPPLIES-COSMETOLOGY	4,200.00	5,000.00	Cosmetology Supplies-LCCA
Boykin	100	0	1000	610	29	1041	99	0	0	SUPPLIES-VISUAL ARTS	5,600.00	5,600.00	Visual Arts Allotment (\$800 per high school) CBHS, CHS, EHHS, FBHS, JHS, NHHS, WHHS
Boykin	100	0	1000	610	29	1081	99	0	0	SUPPLIES-VISUAL ARTS	3,500.00	3,500.00	Visual Arts Allotment (\$500 per middle school) CBMS, CMS, DMS, EHMS, NHMS, SHMS, WHMS
Boykin	100	0	1000	610	30	1041	99	0	0	SUPPLIES - BAND	35,000.00	35,000.00	Band Supplies and Repair Allotment (\$5,000 per high school) CBHS, CHS, EHHS, FBHS, JHS, NHHS, WHHS
Boykin	100	0	1000	610	30	1081	99	0	0	SUPPLIES - BAND	17,500.00	17,500.00	Band Supplies and Repair Allotment (\$2,500 per middle school) CBMS, CMS, DMS, EHMS, NHMS, SHMS, WHMS
Krisel	100	0	1000	610	33	1021	99	0	0	SUPPLIES-AFTER SCHOOL RIGOR ACTIVITIES	9,380.00	10,000.00	Twenty elem schools X \$500 in After-School Rigor Program supply funds for each

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Krisel	100	0	1000	610	33	1081	99	0	0	SUPPLIES-AFTER SCHOOL RIGOR ACTIVITIES	6,865.00	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)
Jarrard	100	0	1000	610	35	0	99	0	0	SUPPLIES	400.00	400.00	Spelling Bee
Samples	100	0	1000	610	40	1041	99	0	0	SUPPLIES	90,000.00	90,000.00	CTAE Supplies; Industry Certification; Perkins limits % for supplies; new pathways & new courses FY20; new high school
Samples	100	0	1000	610	40	1081	99	0	0	SUPPLIES	30,000.00	30,000.00	Middle School CTAE Programs Support - supplies - addition of new programs and 8 schools now
Samples	100	0	1000	610	41	1041	99	0	0	SUPPLIES	0.00	4,000.00	Employability Skills Events; Business & Industry Vocational Exploratory Allotment
Boykin	100	0	1000	610	53	1081	99	0	0	SUPPLIES-VOC.MIDDLE SCH EXPLORATORY PROG	33,000.00	33,200.00	CBMS, EHMS, and WHMS - \$3,600 each; CMS, DMS, NHMS, SHMS - \$5,000; WLMS - \$2,400
Boykin	100	0	1000	612	00	0	99	0	0	COMPUTER SOFTWARE	6,000.00	6,000.00	Licenses for The Times
Jarrard	100	0	1000	612	00	1081	99	0	0	COMPUTER SOFTWARE	38,000.00	40,000.00	USA Test Prep
Swafford	100	0	1000	612	00	2051	99	0	0	COMPUTER SOFTWARE	13,000.00	26,000.00	AT Software
Samples	100	0	1000	612	00	3532	99	0	0	COMPUTER SOFTWARE	5,200.00	0.00	
Samples	100	0	1000	612	04	1041	99	0	0	COMPUTER SOFTWARE	42,000.00	42,000.00	CTAE Site Licenses; annual fees and upgrades; adding another HS-Job Ready, Bus Ethics & Soft Skills
Sapp	100	0	1000	612	08	1041	99	0	0	COMPUTER SOFTWARE	35,000.00	35,000.00	USA Test Prep licenses
Turpin	100	0	1000	612	80	8000	99	0	0	COMPUTER SOFTWARE-INSTRUCTIONAL	750,416.00	2,661,662.00	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. New subscription cost offset by contract renegotiation and decreases/elimination of previous year software for FY 2020 for Math 2K (K-5 Math), Quaver (K-5 Music), IXL Learning (6-8 Math), Euqatio (6-12 Math), Read and Write (K-12 screen reader).

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Turpin	100	0	1000	612	81	8000	99	0	0	COMPUTER SOFTWARE-TECHNOLOGY DEPT	290,000.00	290,000.00	Software including Finance, HR, eBoard, School Dude (Facilities Work Order System), Incident IQ (Technology Work Order System), AESOP (substitute teacher calling/notification), AppliTrack, Raptor, FTE Tracker. Does not include Munis.
Sapp	100	0	1000	615	00	1041	99	0	0	EXPENDABLE EQUIPMENT	36,000.00	48,000.00	High School Science lab expendable supplies; startup supplies for DE ECJ lab \$10000
Swafford	100	0	1000	615	00	2051	99	0	0	EXPENDABLE EQUIPMENT	87,430.00	87,430.00	Assistive Technology
Samples	100	0	1000	615	00	3532	99	0	0	EXPENDABLE EQUIPMENT	577,050.00	0.00	
Samples	100	0	1000	615	00	3550	99	0	0	EXPENDABLE EQUIPMENT	10,000.00	0.00	
Samples	100	0	1000	615	02	1041	99	0	0	EXPENDABLE EQUIPMENT	75,000.00	90,000.00	CTAE Equipment Updates; Industry Certification; New courses/programs FY20
Samples	100	0	1000	615	02	1081	99	0	0	EXPENDABLE EQUIPMENT	30,000.00	30,000.00	Middle School CTAE Program Support - supplies - additional new programs and 8 schools now
Samples	100	0	1000	615	04	1041	99	0	0	EXPENDABLE EQUIPMENT	0.00	7,000.00	CTAE equipment for Early College Certificate Programs
Sapp	100	0	1000	615	08	1041	99	0	0	EXPENDABLE EQUIPMENT	0.00	15,000.00	Startup lab equipment for DE ECJ
Turpin	100	0	1000	616	00	1081	99	0	0	EXPENDABLE COMPUTER EQUIPMENT	40,000.00	950,000.00	Elementary School Teacher laptop refresh
Samples	100	0	1000	616	00	3532	99	0	0	EXPENDABLE COMPUTER EQUIPMENT	170,000.00	0.00	
Samples	100	0	1000	616	00	3550	99	0	0	EXPENDABLE COMPUTER EQUIPMENT	8,000.00	0.00	
Turpin	100	0	1000	616	80	8000	99	0	0	EXPENDABLE COMPUTER EQUIPMENT	1,493,317.00	974,000.00	Expendible technology equipment including district-wide parts, firewalls, Early College devices, additional storage, and district wide top of rack switch replacement (application made for \$877,000 in eRate funding).
Alexander	100	0	1000	641	00	1011	99	0	0	TEXTBOOKS	70,000.00	95,000.00	Textbooks/Textbooks for Dual Immersion
Alexander	100	0	1000	641	00	1021	99	0	0	TEXTBOOKS	95,000.00	100,000.00	Eureka Math Books
Jarrard	100	0	1000	641	00	1041	99	0	0	TEXTBOOKS	150,000.00	150,000.00	Textbooks
Alexander	100	0	1000	641	00	1051	99	0	0	TEXTBOOKS	45,000.00	16,000.00	Textbooks/Social Studies
Robinson	100	0	1000	642	00	1041	99	0	0	BOOKS (NOT TEXTBOOKS) AND PERIODICALS	0.00	50,000.00	Literacy Institute Books
Krisel	100	0	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.
Samples	100	0	1000	642	04	1041	99	0	0	BOOKS (NOT TEXTBOOKS) AND PERIODICALS	0.00	2,500.00	Industry magazines for CTAE Programs
Samples	100	0	1000	730	00	1041	99	0	0	EQUIPMENT-OTHER THAN COMPUTERS	25,000.00	40,000.00	CTAE Equipment Updates; Industry Certification; New courses/programs FY20; replacement of larger items
Samples	100	0	1000	730	00	3532	99	0	0	EQUIPMENT-OTHER THAN COMPUTERS	276,870.00	0.00	
Turpin	100	0	1000	734	00	8000	99	0	0	EQUIPMENT-TECHNOLOGY RELATED	22,123.00	0.00	Capital Assets-Technology

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Krisel	100	0	1000	810	00	1041	99	0	0	DUES AND FEES	165,000.00	150,000.00	Enrollment in our IB Diploma Programs has remained consistent, and we anticipate reduced need for training in FY 20..
Krisel	100	0	1000	810	00	2111	99	0	0	DUES AND FEES	22,000.00	35,000.00	Professional conf/workshop registration for AP and SEARCH teachers. We received only \$4950 from the AP Teacher Training Grant for FY 20, so there will be an increased need to fund AP teacher training from my budget, and FBHS is becoming an AP Capstone School. 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.
Boykin	100	0	1000	810	01	0	99	0	0	DUES AND FEES	1,600.00	2,500.00	Dept of Homeland Security - VISAs
Samples	100	0	1000	810	04	1041	99	0	0	DUES AND FEES	0.00	4,000.00	Fees for Youth Leadership Hall/Medical Scholars
Sapp	100	0	1000	810	08	0	99	0	0	DUES AND FEES	14,000.00	14,000.00	GACE Reimbursements and AdvancEd fees
Jarrard	100	0	1000	810	12	0	99	0	0	DUES AND FEES	4,000.00	4,000.00	Dues/Fees
Bales	100	0	1000	810	17	0	99	0	0	DUES AND FEES	5,000.00	0.00	No longer Federal Service Language
Krisel	100	0	1000	810	33	1021	99	0	0	DUES AND FEES-AFTER SCHOOL RIGOR ACTIVITIES	620.00	0.00	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.
Krisel	100	0	1000	810	33	1081	15	0	0	DUES AND FEES-AFTER SCHOOL RIGOR ACTIVITIES	135.00	0.00	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.
Samples	100	0	1000	890	04	1041	99	0	0	OTHER	0.00	5,000.00	Warranties for CTAE Equipment
FUNCTION TOTAL											174,772,640.86	185,412,272.00	
Boykin	100	0	2100	114	00	1500	99	0	0	SUBSTITUTES - CLASSIFIED	25,915.00	42,000.00	
Boykin	100	0	2100	134	00	0	99	0	0	SALARIES - NON TEACHER PERFECT ATTENDANCE	600.00	0.00	
Boykin	100	0	2100	141	00	0	99	0	0	SALARIES-STUDENT SERVICES	39,148.00	41,490.00	
Boykin	100	0	2100	142	00	0	99	0	0	SALARIES (CLERICAL-STUDENT WORKER)	0.00	0.00	
Boykin	100	0	2100	146	00	0	99	0	0	EXTENDED STAFF SAL-ATHLETICS (COACH)	1,277,962.00	1,271,974.00	

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Boykin	100	0	2100	147	00	0	99	0	0	EXTENDED STAFF SAL-BAND & CHORUS/MUSIC D	169,137.00	151,899.00	
Boykin	100	0	2100	150	00	0	99	0	0	SALARIES-ACADEMIC/LITERARY/DEPT HEADS/SAF	99,420.00	113,896.00	
Boykin	100	0	2100	163	00	1500	99	0	0	SALARIES--SCHOOL NURSE	1,071,629.00	1,201,561.00	
Boykin	100	0	2100	164	00	0	99	0	0	SALARIES--PHYSICAL THERAPIST/PATHOLOGISTS	1,241,779.00	1,322,538.00	
Boykin	100	0	2100	171	00	0	99	0	0	SALARIES - DIAGNOSTICIANS	316,086.00	334,961.00	
Boykin	100	0	2100	174	00	0	99	0	0	SALARIES--SCHOOL PSYCHOLOGIST	640,522.00	777,220.00	
Boykin	100	0	2100	176	00	0	99	0	0	SALARIES--SCHOOL SOCIAL WORKER	482,225.00	579,300.00	
Boykin	100	0	2100	177	00	0	99	0	0	SALARIES - BILINGUAL INTERPRETER	517,447.00	491,409.00	
Boykin	100	0	2100	190	00	0	99	0	0	SALARIES-DIRECTOR-STUDENT SERVICES	115,152.00	118,152.00	
Boykin	100	0	2100	191	00	0	99	0	0	SALARIES-DATA ANALYST, WELLNESS COORDINAT	137,238.00	193,348.00	
Boykin	100	0	2100	199	00	0	99	0	0	CONTRACTED SERVICES-EMPLOYEE	78,719.00	115,770.00	
Wagner	100	0	2100	199	00	0	99	0	0	CONTRACTED SERVICES-EMPLOYEE	20,000.00	0.00	
Boykin	100	0	2100	199	00	1500	99	0	0	CONTRACTED SERVICES-EMPLOYEE	80,000.00		CPR certification incentive
Boykin	100	0	2100	210	00	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	873,180.00	946,890.00	
Boykin	100	0	2100	220	00	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	390,074.00	416,234.00	
Boykin	100	0	2100	221	00	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	91,230.00	97,351.00	
Boykin	100	0	2100	230	00	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	1,272,257.00	1,367,944.00	
Boykin	100	0	2100	260	00	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	12,338.00	13,461.00	
Boykin	100	0	2100	291	00	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	3,536.00	3,740.00	
Boykin	100	0	2100	292	00	0	99	0	0	MATCHING CONTRIBUTIONS-SUPPLE RETIREMEN	0.00	0.00	
Boykin	100	0	2100	300	03	0	99	0	1	CONTRACTED SERVICES-CONSULTANTS	27,500.00	52,000.00	Atlanta Rehab/Phyiscal Therapy for Athletes
Swafford	100	0	2100	300	03	2081	99	0	11	CONTRACTED SERVICES-CONSULTANTS	20,000.00	20,000.00	SES Consultants
McDaniel	100	0	2100	300	09	0	99	0	10	CONTRACTED SERVICES - STUDENT INTERNS	20,000.00	20,000.00	School Psych Interns
Boykin	100	0	2100	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	17,000.00	17,000.00	Crossing guards
Boykin	100	0	2100	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	890,000.00	934,500.00	SRO Contract
Boykin	100	0	2100	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	48,680.00	55,000.00	School games
Boykin	100	0	2100	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	170,000.00	180,000.00	Bus Security
Wagner	100	0	2100	300	10	0	99	0	3	CONTRACTED SERVICES-OTHER FEES	31,000.00	0.00	
Samples	100	0	2100	300	10	0	99	0	4	CONTRACTED SERVICES-OTHER FEES	20,000.00	22,000.00	Testing vouchers - Accuplacer, MyFoundations, ServSafe, CNA, Manager Culinary, etc.
McDaniel	100	0	2100	300	10	0	99	0	10	CONTRACTED SERVICES-OTHER FEES	50,000.00	50,000.00	Center Point
Bales	100	0	2100	300	10	0	99	0	17	CONTRACTED SERVICES-OTHER FEES	35,000.00	40,000.00	HB251 & Out of District
McDaniel	100	0	2100	300	15	0	99	0	10	CONTRACTED SERVICES-PSYCHOLOGIST	145,000.00	150,000.00	Contract School Psychologists
Swafford	100	0	2100	300	15	2081	99	0	11	CONTRACTED SERVICES-PSYCHOLOGIST	12,000.00	12,000.00	Contract Evaluations
Sargent	100	0	2100	300	19	0	99	0	7	CONTRACTED SERVICES-TRANSLATION	8,000.00	6,000.00	
Swafford	100	0	2100	430	01	2081	99	0	0	MAINTENANCE OF SPECIAL ED EQUIPMENT	2,969.00	3,029.00	Audiometer Calibrations and Repairs for OT Equipment and Braille embossers
Boykin	100	0	2100	441	00	0	99	0	0	RENTAL OF LAND OR BUILDINGS	3,840.00	8,000.00	YMCA - swim lanes

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																					1 Director - \$3,000 ea. 8 Social Workers - \$1,250 ea. 11.75 Psychologists - \$1,250 ea. 2 Cluster Nurses - \$1,250 ea. 1 Testing Coordinators - \$1,500 ea. 8 Occupational Therapists @ \$1,750 ea. 3 Physical Therapists @ \$2,350 ea. 1 Autism Facilitator @ \$2,350 ea. 1 Court Liaison @ \$1,750 ea. 4.75 Diagnosticians @ \$925 ea. 51 Counselors @ \$300 ea. 1 Parent Mentor @ \$725 ea. 1 Security/Safety Officer @ \$1,500
Boykin	100	0	2100	580	00	0	99	0	0	TRAVEL	76,682.00	81,157.00									I Wellness Facilitator \$2,400
Sargent	100	0	2100	580	00	0	99	0	0	TRAVEL	1,500.00	0.00									Moved to object 580.07
Sargent	100	0	2100	580	07	0	99	0	0	TRAVEL	0.00	1,500.00									
McDaniel	100	0	2100	595	00	0	99	0	0	OTHER PURCHASED SERVICES	4,000.00	2,000.00									McKinney-Vento Transportation
Boykin	100	0	2100	595	01	0	99	0	0	OTHER PURCHASED SERVICES	1,000.00	1,000.00									Transport students for tutoring, etc.
Boykin	100	0	2100	610	00	0	99	0	0	SUPPLIES	18,500.00	25,800.00									School Nurse Allotment (\$750 for elementary, \$700 for middle, \$650 for high)
Jarrard	100	0	2100	610	02	0	99	0	0	PRINTING - MIDDLE SCHOOLS	25,000.00	25,000.00									Agenda
Alexander	100	0	2100	610	03	0	99	0	0	PRINTING - ELEMENTARY	6,000.00	8,000.00									Kindergarten Registration
Sapp	100	0	2100	610	04	0	99	0	0	PRINTING - HIGH SCHOOLS	85,000.00	87,000.00									Student Agendas, High School Planning Guides
Swafford	100	0	2100	610	05	2081	99	0	0	PRINTING-DUE PROCESS-SPEC ED	250.00	250.00									Printing
McDaniel	100	0	2100	610	07	0	99	0	0	SUPPLIES-PUPIL SERVICES-GUIDANCE	75,000.00	75,000.00									Psychologist, SSW, Guidance materials
McDaniel	100	0	2100	610	08	0	99	0	0	SUPPLIES-STUDENT SERVICES-PRINTING	15,000.00	15,000.00									Code of Conduct, Health, Attendance Forms
Wagner	100	0	2100	610	09	0	99	0	0	SUPPLIES-TESTING MATERIALS GRADES K-5	92,000.00	0.00									Combine with 2100.610.10
Wagner	100	0	2100	610	10	0	99	0	0	SUPPLIES-TESTING MATERIALS GRADES 6-12	155,000.00	247,000.00									Supplies--Testing materials K-12
Swafford	100	0	2100	610	11	2081	99	0	0	SUPPLIES-SPECIAL ED (ASSESSMENT MATERIALS)	25,500.00	28,050.00									Assessments--replace speech assessment that is outdated
Wagner	100	0	2100	610	12	0	99	0	0	SUPPLIES - TESTING	1,500.00	0.00									
Boykin	100	0	2100	615	00	0	99	0	0	EXPENDABLE EQUIPMENT	30,000.00	35,000.00									Defibrillators and replacement batteries, etc.
Boykin	100	0	2100	615	00	0	99	0	1	EXPENDABLE EQUIPMENT	25,000.00	0.00									Security stations for SROs
Swafford	100	0	2100	615	11	2081	99	0	0	EXPENDABLE EQUIPMENT-SPECIAL ED	18,885.00	19,263.00									VI, HI, OT Equipment
Boykin	100	0	2100	730	00	0	99	0	0	PURCHASE OF EQUIPMENT - OTHER THAN COMP	7,000.00	0.00									Trailer
McDaniel	100	0	2100	810	00	0	99	0	0	DUES AND FEES	15,000.00	15,000.00									Psychologists, Nurses, Director
Boykin	100	0	2100	890	00	1500	99	0	0	OTHER EXPENDITURES	0.00										CPR certification incentives to contracted employees

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										FUNCTION TOTAL	11,134,400.00	11,836,687.00	
Boykin	100	0	2210	141	00	0	99	0	0	SALARIES - SECRETARY	430,332.00	447,173.00	
Boykin	100	0	2210	178	00	0	99	0	0	SALARIES - GRADUATION COACH	567,129.00	581,217.00	
Boykin	100	0	2210	190	00	0	99	0	0	SALARIES (OTHER) SYSTEMWIDE SUPERVISORS	1,007,308.00	1,171,189.00	
Samples	100	0	2210	190	00	3019	99	0	0	SALARIES (OTHER) SYSTEMWIDE SUPERVISORS	28,598.00	28,598.00	
Samples	100	0	2210	190	00	3540	99	0	0	SALARIES (OTHER) SYSTEMWIDE SUPERVISORS	32,451.00	32,451.00	
Boykin	100	0	2210	191	00	0	99	0	0	SALARIES--INSTRUCTIONAL SUPERVISOR	2,009,313.00	2,068,015.00	
Turpin	100	0	2210	199	00	0	99	0	0	CONTRACTED SERVICES - EMPLOYEE	105,500.00	0.00	Moved to 199.00-8000
Moody	100	0	2210	199	00	5000	99	0	0	CONTRACTED SERVICES - EMPLOYEE	32,000.00	32,000.00	
Turpin	100	0	2210	199	0	8000	99	0	0	CONTRACTED SERVICES - EMPLOYEE	0.00	125,000.00	Supplemental contracts for teachers writing digital courses. Line exclusive for technology department expenses.
Boykin	100	0	2210	210	00	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	544,320.00	589,680.00	
Samples	100	0	2210	210	00	3019	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	0.00	0.00	
Samples	100	0	2210	210	00	3540	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	0.00	0.00	
Boykin	100	0	2210	220	00	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	252,487.00	274,159.00	
Samples	100	0	2210	220	00	3019	99	0	0	MATCHING CONTRIBUTIONS-FICA	0.00	0.00	
Samples	100	0	2210	220	00	3540	99	0	0	MATCHING CONTRIBUTIONS-FICA	0.00	0.00	
Boykin	100	0	2210	221	00	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	59,050.00	64,119.00	
Samples	100	0	2210	221	00	3019	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	0.00	0.00	
Samples	100	0	2210	221	00	3540	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	0.00	0.00	
Boykin	100	0	2210	230	00	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	798,005.00	900,830.00	
Samples	100	0	2210	230	00	3019	99	0	0	MATCHING CONTRIBUTIONS-TRS	0.00	0.00	
Samples	100	0	2210	230	00	3540	99	0	0	MATCHING CONTRIBUTIONS-TRS	0.00	0.00	
Boykin	100	0	2210	260	00	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	10,587.00	11,500.00	
Boykin	100	0	2210	291	00	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	1,836.00	1,904.00	
Samples	100	0	2210	291	00	3019	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	0.00	0.00	
Samples	100	0	2210	291	00	3540	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	0.00	0.00	
Krisel	100	0	2210	300	03	0	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
Robinson	100	0	2210	300	03	1211	99	0	11	CONTRACTED SERVICES-CONSULTANT	10,000.00	10,000.00	Contracted PL--WestEd, Wilson
Moody	100	0	2210	300	03	5000	99	0	6	CONTRACTED SERVICES-CONSULTANT	10,000.00	10,000.00	
Bales	100	0	2210	300	10	0	99	0	17	CONTRACTED SERVICES-OTHER FEES	20,000.00	20,000.00	RTI and STEM Support
Samples	100	0	2210	300	10	3540	99	0	4	CONTRACTED SERVICES-OTHER FEES	26,000.00	0.00	
Bales	100	0	2210	300	80	0	99	0	17	CONTRACTED SERVICES-INSTRUCTOR	0.00	90,000.00	RTI Support
Bales	100	0	2210	300	80	1211	99	0	17	CONTRACTED SERVICES-INSTRUCTOR	90,000.00	0.00	Changing program code to 0000

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Bales	100	0	2210	610	00	0	99	0	0	SUPPLIES	500.00	0.00	Function Code now 2213
Samples	100	0	2210	610	00	3540	99	0	0	SUPPLIES	7,727.00	0.00	
Alexander	100	0	2210	612	00	0	99	0	0	PURCHASE OF COMPUTER SOFTWARE	2,000.00	0.00	
Samples	100	0	2210	615	00	3540	99	0	0	EXPENDABLE EQUIPMENT	2,000.00	0.00	
Boykin	100	0	2210	810	00	0	99	0	0	DUES AND FEES	3,000.00	2,800.00	National Board Certification & GACE para keys
Boykin	100	0	2210	810	25	0	99	0	0	DUES & FEES - SUPT TRAINING	2,000.00	2,000.00	Other certifications
Jarrard	100	0	2210	890	01	0	99	0	0	SACS ACCREDITATION FEES	33,000.00	40,000.00	SACS Fees Additional Schools
										FUNCTION TOTAL	6,109,893.00	6,527,385.00	
Robinson	100	0	2213	113	00	1211	99	0	0	SUBSTITUTES - CERTIFIED	55,186.00	58,000.00	School Professional Learning Allotments to help with standards implementation, TKES, and school improvement initiatives
Moody	100	0	2213	113	00	5000	99	0	0	SUBSTITUTES - CERTIFIED	6,000.00	6,000.00	
Robinson	100	0	2213	113	02	1211	99	0	0	SUBSTITUTES - CERTIFIED	12,416.00	15,000.00	Support for system and school based professional learning. Includes subs for GSAPS reviews.
Robinson	100	0	2213	113	04	1211	99	0	0	SUBSTITUTES - CERTIFIED	27,160.00	27,160.00	CTAE collaboration (request from APs since they do not have any common planning), Externships for all CTAE teachers (all CTAE teachers would
Robinson	100	0	2213	113	05	1211	99	0	0	SUBSTITUTES - CERTIFIED	5,000.00	3,000.00	(1) Required endorsement course shadowing and (2) release days for shadowing/professional learning for SEARCH teacher development
Robinson	100	0	2213	113	06	1211	99	0	0	SUBSTITUTES - CERTIFIED	9,400.00	9,000.00	2 AG Days = \$4500; Math PL: \$4500;
Robinson	100	0	2213	113	08	1211	99	0	0	SUBSTITUTES - CERTIFIED	14,000.00	14,000.00	CBA revision and development, PL for teachers
Robinson	100	0	2213	113	10	1211	99	0	0	SUBSTITUTES - CERTIFIED	7,000.00	7,000.00	Wellness
Robinson	100	0	2213	113	11	1211	99	0	0	SUBSTITUTES - CERTIFIED	20,516.00	25,000.00	CPI, Wilson, WestEd PL
Robinson	100	0	2213	113	12	1211	99	0	0	SUBSTITUTES - CERTIFIED	0.00	75,000.00	ELA CBA revision, Math CBA revision/writing, Literacy Training, Harvey Silver Instructional Leadership Academy
Robinson	100	0	2213	113	17	1211	99	0	0	SUBSTITUTES - CERTIFIED	9,000.00	13,500.00	Subs for Trainings - Core/Initiatives and Testing
Robinson	100	0	2213	114	10	1211	99	0	0	SUBSTITUTES - CLASSIFIED	500.00	500.00	Classified Subs
Robinson	100	0	2213	114	11	1211	99	0	0	SUBSTITUTES - CLASSIFIED	3,880.00	4,500.00	CPI
Robinson	100	0	2213	116	00	1211	99	0	0	STIPENDS	25,000.00	25,000.00	Support for system and school based professional learning.
Robinson	100	0	2213	116	04	1211	99	0	0	STIPENDS	5,820.00	8,000.00	CTAE Stipends for Curriculum; Required Industry Training and Extreme Experiences

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Robinson	100	0	2213	116	05	1211	99	0	0	STIPENDS	5,000.00	30,000.00	Stipends for Summer Professional Learning: Gifted Endorsement Summer Course: (60 x 450 = \$27,000); Nature and Needs Course (10 x 300) = \$3,000
Robinson	100	0	2213	116	08	1211	99	0	0	STIPENDS	29,000.00	29,000.00	Math and ELA CBA development and revision
Robinson	100	0	2213	116	12	1211	99	0	0	STIPENDS	0.00	24,000.00	ELA and Math CBA Summer Revision Work
Robinson	100	0	2213	116	17	1211	99	0	0	STIPENDS	7,500.00	6,000.00	Stipends for Teachers - Unit Dev.
Robinson	100	0	2213	199	05	1211	99	0	0	CONTRACTED SERVICES-EMPLOYEE	33,600.00	33,600.00	Instructors for 3 cohorts of gifted endorsement courses. We continue to have strong interest from across the district.
Robinson	100	0	2213	199	10	1211	99	0	0	CONTRACTED SERVICES-EMPLOYEE	1,000.00	1,000.00	CPR/AED/First Aid
Robinson	100	0	2213	199	12	1211	99	0	0	CONTRACTED SERVICES - EMPLOYEE	0.00	2,000.00	ELA and Math facilitators for summer work
Robinson	100	0	2213	220	00	1211	99	0	0	MATCHING CONTRIBUTIONS-FICA	17,755.00	7,000.00	FICA
Robinson	100	0	2213	221	00	1211	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	4,152.00	2,000.00	MEDICARE
Robinson	100	0	2213	300	03	1211	99	0	6	CONTRACTED SERVICES-CONSULTANT	7,000.00	5,000.00	Leadership/Literacy consultant
Robinson	100	0	2213	300	03	1211	99	0	8	CONTRACTED SERVICES-CONSULTANT	19,000.00	20,000.00	READ 180 and Reading Inventory sevices
Robinson	100	0	2213	300	03	1211	99	0	10	CONTRACTED SERVICES-CONSULTANT	0.00	5,000.00	consultant for the purpose of review/revision of our district wellness program.
Robinson	100	0	2213	300	03	1211	99	0	11	CONTRACTED SERVICES-CONSULTANT	14,385.00	15,000.00	GAA Consult
Robinson	100	0	2213	300	03	1211	99	0	12	CONTRACTED SERVICES-CONSULTANT	0.00	65,000.00	Math CBA Consultants (Hess and Colleague)
Robinson	100	0	2213	300	10	1211	99	0	7	CONTRACTED SERVICES-OTHER FEES	7,360.00	0.00	moved allocation to 810
Boykin	100	0	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.
Robinson	100	0	2213	580	00	1211	99	0	0	TRAVEL	8,756.00	7,200.00	School Professional Learning Allotments to help with standards implementation, TKES, and school improvement initiatives
Moody	100	0	2213	580	00	5000	99	0	0	TRAVEL	2,000.00	2,000.00	
Robinson	100	0	2213	580	02	1211	99	0	0	TRAVEL	6,500.00	6,500.00	Travel for system and school level professional learning for standards implementation and improvement initiatives.
Robinson	100	0	2213	580	04	1211	99	0	0	TRAVEL	20,000.00	35,000.00	CTAE AP/Teacher training, workshops, curriculum training, professional development, etc.
Robinson	100	0	2213	580	04	1211	99	0	0	TRAVEL	0.00	5,000.00	Support counselor training to various workshops offered thru CTAE (YouScience, Career Expos, etc.)

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Robinson	100	0	2213	580	05	1211	99	0	0	TRAVEL	4,800.00	4,800.00	Mileage, hotel, and meals for 4 teachers/leaders of promise to attend the NAGC Convention in Albuquerque, NM, to increase expertise in innovative programming (4 x \$1200 = \$5600).
Robinson	100	0	2213	580	06	1211	99	0	0	TRAVEL	0.00	10,000.00	Literacy training for Leaders at Lesley
Robinson	100	0	2213	580	07	1211	99	0	0	TRAVEL	1,200.00	500.00	Travel not covered by Title III grant for conferences
Robinson	100	0	2213	580	08	1211	99	0	0	TRAVEL	2,500.00	3,000.00	GA DOE Data Conference, ECJ travel, PL travel
Robinson	100	0	2213	580	10	1211	99	0	0	TRAVEL	14,000.00	14,000.00	Psychologist, Nurses, Counselors, SSW's
Robinson	100	0	2213	580	11	1211	99	0	0	TRAVEL	7,760.00	7,760.00	PL Travel to conferences and trainings
Robinson	100	0	2213	580	17	1211	99	0	0	TRAVEL	1,500.00	1,500.00	Travel to Job Embedded
Bales	100	0	2213	610	00	0	99	0	0	SUPPLIES	0.00	500.00	
Robinson	100	0	2213	610	00	1211	99	0	0	SUPPLIES	6,735.00	6,500.00	School Professional Learning Allotments to help with standards implementation, TKES, and school improvement initiatives
Moody	100	0	2213	610	00	5000	99	0	0	SUPPLIES	22,000.00	22,000.00	
Robinson	100	0	2213	610	02	1211	99	0	0	SUPPLIES	6,500.00	6,500.00	Support for system and school SIP work, standards implementation, and TKES.
Robinson	100	0	2213	610	04	1211	99	0	0	SUPPLIES	1,500.00	1,500.00	CTAE training supplies, Ford PAS training, etc.
Robinson	100	0	2213	610	05	1211	99	0	0	SUPPLIES	7,000.00	2,500.00	Instructional materials for gifted endorsement courses.
Robinson	100	0	2213	610	06	1211	99	0	0	SUPPLIES	500.00	3,000.00	Supplies \$500; books for EPALS and APs book studies \$2500
Robinson	100	0	2213	610	08	1211	99	0	0	SUPPLIES	4,000.00	4,000.00	Supplies for PL in all content areas
Robinson	100	0	2213	610	11	1211	99	0	0	SUPPLIES	5,500.00	5,610.00	Supplies, CPI materials
Robinson	100	0	2213	610	12	1211	99	0	0	SUPPLIES	0.00	5,000.00	Professional Learning Books Focused On Literacy for Principals and School Literacy Teams
Robinson	100	0	2213	610	17	1211	99	0	0	SUPPLIES	0.00	1,500.00	PL - Media Specialists Supplies and Test Coordinator
Robinson	100	0	2213	642	00	1211	99	0	0	BOOKS (NOT TEXTBOOKS) AND PERIODICALS	4,300.00	1,800.00	Professional Learning Books and Resources
Robinson	100	0	2213	642	17	1211	99	0	0	BOOKS (NOT TEXTBOOKS) AND PERIODICALS	0.00	500.00	PL - Media Specialist Books
Turpin	100	0	2213	642	80	8000	99	0	0	BOOKS (NOT TEXTBOOKS) AND PERIODICALS	0.00	2,500.00	Books used for PLC credits for teachers
Robinson	100	0	2213	810	00	1211	99	0	0	DUES AND FEES	4,681.00	4,000.00	Registration to support school and system professional learning and improvement initiatives
Robinson	100	0	2213	810	02	1211	99	0	0	DUES AND FEES	29,926.00	30,000.00	Support for school and system SIP work and endorsements

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Robinson	100	0	2213	810	04	1211	99	0	0	DUES AND FEES	14,000.00	14,000.00	GACTE, GaETC, and other CTAE teacher specific conferences, etc.
Robinson	100	0	2213	810	05	1211	99	0	0	DUES AND FEES	24,000.00	24,000.00	(a) RESA fees for three 4-course cohorts with enrollment of approx 20 per course (\$15,000). (b) Registration for 4 teachers/leaders of promise to attend the NAGC Convention
Robinson	100	0	2213	810	06	1211	99	0	0	DUES AND FEES	0.00	9,750.00	Literacy training for leaders at Lesley
Robinson	100	0	2213	810	07	1211	99	0	0	DUES AND FEES	2,300.00	9,660.00	ESOL Endorsement for teachers hired to teach ESOL who do not have it
Robinson	100	0	2213	810	10	1211	99	0	0	DUES AND FEES	12,000.00	12,000.00	SSW, Counselors
Robinson	100	0	2213	810	11	1211	99	0	0	DUES AND FEES	5,185.00	10,185.00	CPI recertification and conference registrations
										FUNCTION TOTAL	598,573.00	842,325.00	
Boykin	100	0	2220	113	00	1311	99	0	0	SUBSTITUTES - CERTIFIED	1,500.00	2,000.00	
Boykin	100	0	2220	114	00	1311	99	0	0	SUBSTITUTES - CLASSIFIED	3,200.00	4,000.00	
Boykin	100	0	2220	134	00	0	99	0	0	SALARIES - NON TEACHER PERFECT ATTENDANCE	200.00	0.00	
Boykin	100	0	2220	142	00	1311	99	0	0	SALARIES - CLERICAL	747,314.00	756,471.00	
Boykin	100	0	2220	165	00	1311	99	0	0	SALARIES--LIBRARIAN/MEDIA SPECIALIST	2,142,482.00	2,286,871.00	
Boykin	100	0	2220	210	00	1311	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	635,040.00	629,370.00	
Boykin	100	0	2220	220	00	1311	99	0	0	MATCHING CONTRIBUTIONS-FICA	179,173.00	188,683.00	
Boykin	100	0	2220	221	00	1311	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	41,904.00	44,130.00	
Boykin	100	0	2220	230	00	1311	99	0	0	MATCHING CONTRIBUTIONS-TRS	600,980.00	640,219.00	
Boykin	100	0	2220	260	00	1311	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	7,516.00	7,916.00	
Boykin	100	0	2220	291	00	1311	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	2,448.00	2,380.00	
Jarrard	100	0	2220	612	00	1311	99	0	0	COMPUTER SOFTWARE	12,000.00	12,000.00	Copyright Liscenses
Turpin	100	0	2220	612	80	8000	99	0	0	COMPUTER SOFTWARE - MEDIA	53,200.00	51,000.00	Media software including Destiny, Destiny Asset manager, and eBooks.
Boykin	100	0	2220	615	00	1311	99	0	0	EXPENDABLE EQUIPMENT	166,434.00	161,946.00	Media Equipment Allotment
Jarrard	100	0	2220	642	00	1311	99	0	0	BOOKS (NOT TEXTBOOKS) AND PERIODICALS	336,726.00	350,000.00	All schools (\$6.00/FTE) includes bulbs Media Allotments
										FUNCTION TOTAL	4,930,117.00	5,136,986.00	
Boykin	100	0	2300	111	00	0	99	0	0	SALARIES - SCHOOL BOARD MEMBERS	36,000.00	36,000.00	
Boykin	100	0	2300	120	00	0	99	0	0	SALARIES-SUPERINTENDENT	219,384.00	226,765.00	
Boykin	100	0	2300	121	00	0	99	0	0	SALARIES--DEPUTY, ASSOC, ASSISTANT, AREA SUP	72,244.00	0.00	
Boykin	100	0	2300	210	00	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	11,340.00	11,340.00	
Boykin	100	0	2300	220	00	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	11,340.00	16,289.00	
Boykin	100	0	2300	221	00	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	4,749.00	3,808.00	
Boykin	100	0	2300	230	00	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	45,851.00	47,938.00	

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Boykin	100	0	2300	260	00	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	758.00	590.00	
Boykin	100	0	2300	291	00	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	34.00	34.00	
Boykin	100	0	2300	300	03	0	99	0	1	CONTRACTED SERVICES-CONSULTANT	20,000.00	20,000.00	
Boykin	100	0	2300	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	6,500.00	5,000.00	Annual Disclosing Arbitrage Reporting
Boykin	100	0	2300	340	02	0	99	0	1	PROFESSIONAL LEGAL SERVICES	70,000.00	70,000.00	
Boykin	100	0	2300	580	00	0	99	0	0	TRAVEL	4,800.00	3,600.00	Superintendent
Boykin	100	0	2300	585	00	0	99	0	0	TRAVEL-BOARD MEMBERS	2,700.00	4,000.00	Board Members
Boykin	100	0	2300	610	00	0	99	0	0	SUPPLIES	2,300.00	1,000.00	Superintendent's office
Boykin	100	0	2300	810	00	0	99	0	0	DUES AND FEES	32,500.00	37,000.00	Association dues
Boykin	100	0	2300	890	00	0	99	0	0	OTHER EXPENDITURES	2,500.00	2,250.00	
										FUNCTION TOTAL	543,000.00	485,614.00	
Boykin	100	0	2400	114	00	0	99	0	0	SUBSTITUTE-CLASSIFIED	0.00	0.00	
Boykin	100	0	2400	130	00	0	99	0	0	SALARIES-PRINCIPALS	3,912,881.00	3,974,062.00	
Boykin	100	0	2400	131	00	0	99	0	0	SALARIES-ASSISTANT PRINCIPALS	5,041,034.00	4,913,218.00	
Boykin	100	0	2400	134	00	0	99	0	0	SALARIES - PERFECT ATTENDANCE	1,600.00	0.00	
Boykin	100	0	2400	141	00	0	99	0	0	SALARIES - SECRETARY	1,393,668.00	1,550,790.00	
Boykin	100	0	2400	142	00	0	99	0	0	SALARIES - CLERICAL	1,659,971.00	1,563,562.00	
Boykin	100	0	2400	199	00	0	99	0	0	SALARIES-ADM ASSISTANT	40,000.00	174,792.00	
Boykin	100	0	2400	210	00	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	1,978,830.00	1,950,480.00	
Boykin	100	0	2400	220	00	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	744,467.00	754,949.00	
Boykin	100	0	2400	221	00	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	174,116.00	176,564.00	
Boykin	100	0	2400	230	00	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	2,501,628.00	2,570,454.00	
Boykin	100	0	2400	260	00	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	31,230.00	31,660.00	
Boykin	100	0	2400	291	00	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	7,786.00	7,548.00	
Boykin	100	0	2400	580	00	0	99	0	0	TRAVEL	111,100.00	119,800.00	20 Elementary Principals @ \$1200 ea. 20 Elem. Asst. Principals @ \$625 ea. 9 Middle Principals @ \$1500 ea. 16 Middle Asst. Principals @ \$650 ea. 8 High Principals @ \$3000 ea. 16 High Asst. Principals @ \$900 ea. 7 AD @ \$3000 ea.
Boykin	100	0	2400	610	00	0	99	0	0	SUPPLIES	4,500.00	6,000.00	Bookkeeping supplies for schools
Boykin	100	0	2400	730	00	0	99	0	0	EQUIPMENT OTHER THAN COMPUTERS	7,384.00	0.00	
										FUNCTION TOTAL	17,610,195.00	17,793,879.00	
Boykin	100	0	2500	134	00	0	99	0	0	SALARIES - PERFECT ATTENDANCE	400.00	0.00	
Boykin	100	0	2500	142	00	0	99	0	0	SALARIES - BUSINESS SERVICES	114,430.00	119,119.00	
Boykin	100	0	2500	148	00	0	99	0	0	SALARIES-ACCOUNTANT	69,553.00	71,987.00	
Boykin	100	0	2500	181	00	0	99	0	0	SALARIES--WAREHOUSEMAN	183,429.00	190,097.00	
Boykin	100	0	2500	191	00	0	99	0	0	SALARIES--FINANCE & BUSINESS SERVICE PERSON	357,594.00	376,877.00	

**HALL COUNTY BOARD OF EDUCATION
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Boykin	100	0	2500	199	00	0	99	0	0	CONTRACTED SERVICES - EMPLOYEE	15,000.00	20,000.00	
Boykin	100	0	2500	210	00	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	104,892.00	126,864.00	
Boykin	100	0	2500	220	00	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	44,949.00	47,001.00	
Boykin	100	0	2500	221	00	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	10,514.00	10,993.00	
Boykin	100	0	2500	230	00	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	113,190.00	127,776.00	
Boykin	100	0	2500	250	00	0	99	0	0	MATCHING CONTRIBUTION-UNEMPLOYMENT	125,000.00	100,000.00	This may be too high.
Boykin	100	0	2500	260	00	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	1,886.00	1,972.00	
Boykin	100	0	2500	291	00	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	442.00	442.00	
Boykin	100	0	2500	292	00	0	99	0	0	MATCHING CONTRIBUTIONS-SUPPLE RETIREMEN	2,250.00	2,250.00	
Boykin	100	0	2500	300	03	0	99	0	1	CONTRACTED SERVICES-CONSULTANT	19,500.00	0.00	Insurance review and copier review
Boykin	100	0	2500	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	25,000.00	40,000.00	Records storage/Document Destruction
Boykin	100	0	2500	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	42,452.36	37,000.00	Copier lease/Central Office
Boykin	100	0	2500	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	0.00	6,500.00	Softdocs/Amazon Business Fees
Boykin	100	0	2500	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	57,000.00	57,000.00	Inventory
Boykin	100	0	2500	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	1,000,000.00	585,000.00	New Software System
Boykin	100	0	2500	300	10	0	99	0	16	CONTRACTED SERVICES-OTHER FEES	40,000.00	50,000.00	Temporary help
													Digital archiving, high schools, special education
Boykin	100	0	2500	300	10	0	99	0	16	CONTRACTED SERVICES-OTHER FEES	50,000.00	55,000.00	Imaging began in FY 2010
Boykin	100	0	2500	300	18	0	99	0	1	CONTRACTED SERVICES-CPA	11,400.00	15,800.00	Consultant/Audit preparation
Boykin	100	0	2500	432	00	0	99	0	0	REPAIR AND MAINT. SERV.(TECHNOLOGY)	0.00	180,000.00	Maintenance Fees for MUNIS Customer Support & System Service
													System insurance (General Liability & Blanket
Boykin	100	0	2500	520	00	0	99	0	0	INSURANCE (LIABILITY/FIDELITY BOND)	75,000.00	70,000.00	Employee Dishonesty) and Superintendent Bond
Boykin	100	0	2500	530	00	0	99	0	0	COMMUNICATION	25,000.00	21,000.00	Postage
Boykin	100	0	2500	580	00	0	99	0	0	TRAVEL	7,000.00	7,150.00	Business department
Boykin	100	0	2500	610	00	0	99	0	0	SUPPLIES	30,000.00	30,000.00	Checks, paper, subscriptions
Sargent	100	0	2500	610	59	0	99	0	0	SUPPLIES	1,000.00	1,000.00	
Boykin	100	0	2500	610	60	0	99	0	0	OFFICE SUPPLIES,ELEMENTARY CURRICULUM & A	4,500.00	0.00	Curriculum Accountability
Boykin	100	0	2500	610	61	0	99	0	0	OFFICE SUPPLIES-MIDDLE CURRICULUM	500.00	0.00	Middle Curriculum
Boykin	100	0	2500	610	62	0	99	0	0	OFFICE SUPPLIES-PUPIL SERVICES	2,500.00	0.00	Student Services
Boykin	100	0	2500	610	63	0	99	0	0	OFFICE SUPPLIES-SPECIAL EDUCATION	1,500.00	2,000.00	Special Education
Boykin	100	0	2500	610	64	0	99	0	0	OFFICE SUPPLIES-PERSONNEL	12,000.00	12,000.00	Personnel
Boykin	100	0	2500	610	65	0	99	0	0	OFFICE SUPPLIES-SECONDARY CURRICULUM	500.00	0.00	Secondary Curriculum
Boykin	100	0	2500	610	66	0	99	0	0	OFFICE SUPPLIES-TESTING	2,000.00	0.00	Testing Department
Boykin	100	0	2500	610	68	0	99	0	0	OFFICE SUPPLIES - ELEMENTARY DEPT.	1,500.00	0.00	Elementary Curriculum
Boykin	100	0	2500	610	69	0	99	0	0	OFFICE SUPPLIES - WAREHOUSE	10,500.00	10,500.00	Warehouse, Maintenance, Operations
													System Safety Program. Visitor Management.
Boykin	100	0	2500	610	70	0	99	0	0	SUPPLIES-SAFETY SERVICES/TRIBUNAL SERVICES	1,500.00	1,750.00	Safe School Training.
Boykin	100	0	2500	810	00	0	99	0	0	DUES AND FEES	3,350.00	3,350.00	Conference registration

**HALL COUNTY BOARD OF EDUCATION
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										FUNCTION TOTAL	2,567,231.36	2,380,428.00	
Boykin	100	0	2600	134	00	0	99	0	0	SALARIES - PERFECT ATTENDANCE	1,100.00	0.00	
Boykin	100	0	2600	141	00	0	99	0	0	SALARIES - SECRETARY	50,835.00	49,077.00	
Boykin	100	0	2600	142	00	0	99	0	0	SALARIES - CLERICAL	94,058.00	100,929.00	
Boykin	100	0	2600	181	00	0	99	0	0	SALARIES--MAINTENANCE PERSONNEL	1,493,499.00	1,586,502.00	
Boykin	100	0	2600	186	00	0	99	0	0	SALARIES--CUSTODIAL PERSONNEL	1,524,766.00	1,089,043.00	
Boykin	100	0	2600	190	00	0	99	0	0	SALARIES- MAINTENANCE SUPERVISOR/CUSTODIA	0.00	125,513.00	
Boykin	100	0	2600	191	00	0	99	0	0	SALARIES-OTHER ADM PERSONNEL	305,257.00	202,877.00	
Boykin	100	0	2600	210	00	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	1,063,776.00	959,913.00	
Boykin	100	0	2600	220	00	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	215,048.00	195,545.00	
Boykin	100	0	2600	221	00	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	50,294.00	45,732.00	
Boykin	100	0	2600	230	00	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	215,048.00	224,155.00	
Boykin	100	0	2600	260	00	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	228,222.00	207,532.00	
Boykin	100	0	2600	291	00	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	3,332.00	2,924.00	
Boykin	100	0	2600	292	00	0	99	0	0	MATCHING CONTRIBUTIONS-SUPPLE RETIREMEN	60,000.00	60,000.00	
Boykin	100	0	2600	300	03	0	99	0	1	CONTRACTED SERVICES-CONSULTANT	4,500.00	4,500.00	RESA environmental services
Cox	100	0	2600	300	10	0	99	0	14	CONTRACTED SERVICES-OTHER FEES	30,000.00	50,000.00	Increased to meet needs
Cox	100	0	2600	300	56	0	99	0	14	CONTRACTED SERVICES - TEMPORARY SERVICES	30,000.00	30,000.00	
Cox	100	0	2600	300	60	0	99	0	14	CONTRACT CUSTODIAL	4,490,000.00	4,775,000.00	Increased - take over of EHHS
Cox	100	0	2600	300	61	0	99	0	14	CONTRACT PEST CONTROL	50,000.00	50,000.00	
Cox	100	0	2600	300	62	0	99	0	14	CONTRACT FENCING	20,000.00	20,000.00	
Cox	100	0	2600	300	63	0	99	0	14	CONTRACT ROOFING	40,000.00	40,000.00	
Cox	100	0	2600	300	64	0	99	0	14	CONTRACT GARBAGE SERVICE	220,000.00	230,000.00	Increased to meet demand/contract pricing
Cox	100	0	2600	300	65	0	99	0	14	CONTRACT ELECTRICAL	43,000.00	95,000.00	Increased to meet needs
Cox	100	0	2600	300	66	0	99	0	14	CONTRACT PLUMBING	105,000.00	60,000.00	Decreased
Cox	100	0	2600	300	67	0	99	0	14	CONTRACT CARPENTRY	4,000.00	4,000.00	
Cox	100	0	2600	300	68	0	99	0	14	CONTRACT PAINTING	5,500.00	5,500.00	
Cox	100	0	2600	300	69	0	99	0	14	CONTRACT FLOORING/TILE	7,000.00	7,000.00	
Cox	100	0	2600	300	70	0	99	0	14	CONTRACT FLOORING/CARPET	7,000.00	7,000.00	
Cox	100	0	2600	300	71	0	99	0	14	CONTRACT PAVING	9,000.00	9,000.00	
Cox	100	0	2600	300	72	0	99	0	14	CONTRACT HVAC	225,000.00	300,000.00	Increased to meet demand/contract pricing
Cox	100	0	2600	300	73	0	99	0	14	CONTRACT LOW VOLTAGE REPAIR	190,000.00	190,000.00	
Cox	100	0	2600	300	74	0	99	0	14	CONTRACT LAWN MAINTENANCE	415,000.00	415,000.00	
Cox	100	0	2600	300	75	0	99	0	14	CONTRACT PORTABLE MAINTENANCE	15,000.00	15,000.00	
Cox	100	0	2600	300	76	0	99	0	14	CONTRACT GYM MAINTENANCE	77,000.00	77,000.00	
Cox	100	0	2600	300	77	0	99	0	14	CONTRACT DOOR HARDWARE MAINTENANCE	30,000.00	30,000.00	
Cox	100	0	2600	300	78	0	99	0	14	CONTRACT OXIDATION POND MAINTENANCE	175,000.00	175,000.00	
Cox	100	0	2600	410	00	0	99	0	0	WATER, SEWER AND CLEANING SERVICES	460,000.00	475,000.00	Increased to meet demand
Boykin	100	0	2600	430	00	0	99	0	0	REPAIR AND MAINT. SERV.(BLDG. & EQUIP.)	50,000.00	50,000.00	Maintenance/operation of Green Street
Cox	100	0	2600	430	01	0	99	0	0	BLDG MAINTENANCE-GENERAL	45,000.00	45,000.00	
Cox	100	0	2600	430	05	0	99	0	0	BLDG MAINTENANCE-STADIUM	135,000.00	135,000.00	

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Cox	100	0	2600	430	07	0	99	0	0	BLDG MAINTENANCE-ELECTRICAL	80,000.00	70,000.00	Decreased
Cox	100	0	2600	430	08	0	99	0	0	BLDG MAINTENANCE-PLUMBING	45,000.00	50,000.00	Increased to meet needs
Cox	100	0	2600	430	09	0	99	0	0	BLDG MAINTENANCE-CARPENTRY	15,000.00	15,000.00	
Cox	100	0	2600	430	10	0	99	0	0	BLDG MAINTENANCE-PAINTING	15,000.00	15,000.00	
Cox	100	0	2600	430	14	0	99	0	0	BLDG MAINTENANCE-TOOLS	15,000.00	15,000.00	
Cox	100	0	2600	430	17	0	99	0	0	BLDG MAINTENANCE-CEILING TILE	6,000.00	7,000.00	Increased to meet demand
Cox	100	0	2600	430	20	0	99	0	0	BLDG MAINTENANCE-HARDWARE	30,000.00	30,000.00	
Samples	100	0	2600	430	21	0	99	0	0	EQUIP MAINT-T & I-SCH EQ	24,000.00	28,000.00	T&I Repair for 16 MS/HS; LCCA Culinary TWC Services
Boykin	100	0	2600	430	22	0	99	0	0	EQUIPMENT MAINTENANCE-LOCKER RESET	4,400.00	4,400.00	Locker reset for four schools
Cox	100	0	2600	430	23	0	99	0	0	EQUIPMENT MAINTENANCE-HVAC SYSTEMS	85,000.00	85,000.00	
Cox	100	0	2600	430	24	0	99	0	0	EQUIPMENT MAINTENANCE-FIRE/INTERCOM	105,000.00	105,000.00	
Cox	100	0	2600	430	26	0	99	0	0	EQUIP MAINT-OTHERCOSTS-REPAIR & REPLACE	30,000.00	50,000.00	
Cox	100	0	2600	430	27	0	99	0	0	GROUNDS MAINTENANCE	60,000.00	60,000.00	
Cox	100	0	2600	441	00	0	99	0	0	RENTAL OF LAND OR BUILDINGS	100,000.00	60,000.00	
Boykin	100	0	2600	441	00	0	99	0	0	RENTAL OF LAND OR BUILDINGS	0.00	2,000.00	Graduation Venue LCCA
Sapp	100	0	2600	441	08	0	99	0	0	RENTAL OF LAND OR BUILDINGS	0.00	50,000.00	Graduation Venue
Swafford	100	0	2600	490	00	2081	99	0	0	OTHER PROPERTY SERVICES	26,675.00	26,675.00	GNETS Property Renovations
Boykin	100	0	2600	520	00	0	99	0	0	INSURANCE - PROPERTY	325,000.00	315,000.00	System property insurance
Cox	100	0	2600	530	00	0	99	0	0	COMMUNICATION	630,000.00	630,000.00	
Boykin	100	0	2600	580	00	0	99	0	0	TRAVEL	5,000.00	0.00	Safety coordinator/residence investigations
Cox	100	0	2600	580	00	0	99	0	0	TRAVEL	7,000.00	7,000.00	
Boykin	100	0	2600	610	00	0	99	0	0	SUPPLIES	25,000.00	25,000.00	Safety and security initiatives
Cox	100	0	2600	610	01	0	99	0	0	CUSTODIAL SUPPLIES	175,000.00	160,000.00	Decreased
Cox	100	0	2600	610	03	0	99	0	0	SUPPLIES-MAINTENANCE	15,000.00	15,000.00	
Cox	100	0	2600	615	00	0	99	0	0	EXPENDABLE EQUIPMENT	10,000.00	10,000.00	
Cox	100	0	2600	615	00	1690	99	0	0	EXPENDABLE EQUIPMENT	41,741.30		
Boykin	100	0	2600	615	01	0	99	0	0	EXPENDABLE EQUIPMENT	10,000.00	7,500.00	Warehouse equipment
Boykin	100	0	2600	615	02	0	99	0	0	EXPENDABLE EQUIPMENT	150,000.00	150,000.00	Furniture all locations
Cox	100	0	2600	620	00	0	99	0	0	ENERGY-POWER	3,375,000.00	3,400,000.00	Increased to meet demand
Cox	100	0	2600	620	01	0	99	0	0	ENERGY-NATURAL GAS	350,000.00	350,000.00	
Cox	100	0	2600	730	00	0	99	0	0	EQUIPMENT OTHER THAN COMPUTERS	250,000.00	125,000.00	
Cox	100	0	2600	810	00	0	99	0	0	DUES AND FEES	2,600.00	2,600.00	
										FUNCTION TOTAL	18,199,651.30	18,013,917.00	
Boykin	100	0	2700	114	00	1321	99	0	0	SUBSTITUTES - CLASSIFIED	95,472.00	143,208.00	
Boykin	100	0	2700	119	00	1321	99	0	0	SALARIES-BENEFITED SUB DRIVERS	190,944.00	47,736.00	
Boykin	100	0	2700	134	00	0	99	0	0	SALARIES - PERFECT ATTENDANCE	3,500.00	0.00	
Boykin	100	0	2700	141	00	1321	99	0	0	SALARIES - SECRETARY	48,680.00	49,654.00	
Boykin	100	0	2700	142	00	1321	99	0	0	SALARIES - CLERICAL	158,939.00	145,514.00	
Boykin	100	0	2700	180	00	1321	99	0	0	SALARIES - BUS DRIVERS	4,345,378.00	4,660,809.00	

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Boykin	100	0	2700	181	00	1321	99	0	0	SALARIES--OTHER TRANSPORTATION PERSONNEL	616,413.00	618,178.00	
Boykin	100	0	2700	182	00	1321	99	0	0	SALARIES-SAFETY COORDINATOR	55,759.00	56,855.00	
Boykin	100	0	2700	183	00	1321	99	0	0	SALARIES-TRANSPORTATION ROUTE SUPERVISOR	57,028.00	59,665.00	
Boykin	100	0	2700	190	00	1321	99	0	0	SALARIES (OTHER) PUPIL TRANS DIRECTOR	115,152.00	118,152.00	
Boykin	100	0	2700	199	01	1321	99	0	0	SALARIES - SPECIAL ED EXTRA PAY	490,000.00	602,000.00	
Boykin	100	0	2700	199	02	1321	99	0	0	SALARIES - EXTRA PAY - BUS DRIVERS	315,000.00	315,000.00	
Boykin	100	0	2700	210	00	1321	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	3,167,232.00	3,209,736.00	
Boykin	100	0	2700	220	00	1321	99	0	0	MATCHING CONTRIBUTIONS-FICA	402,290.00	422,666.00	
Boykin	100	0	2700	221	00	1321	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	94,106.00	98,847.00	
Boykin	100	0	2700	230	00	1321	99	0	0	MATCHING CONTRIBUTIONS-TRS	116,625.00	117,271.00	
Boykin	100	0	2700	260	00	1321	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	263,797.00	261,513.00	
Boykin	100	0	2700	291	00	1321	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	10,513.00	10,442.00	
Boykin	100	0	2700	292	00	1321	99	0	0	MATCHING CONTRIBUTIONS-SUPPLE RETIREMEN	55,000.00	95,000.00	
Hobbs	100	0	2700	300	05	1321	99	0	15	CONTRACTED SERVICES-PHYSICIAN	42,810.00	42,810.00	Driver Physicals and Drug/Alcohol Testing
Hobbs	100	0	2700	300	10	1321	99	0	15	CONTRACTED SERVICES-OTHER FEES	45,000.00	45,000.00	Bonus Pay.
Hobbs	100	0	2700	300	56	1321	99	0	15	CONTRACTED SERVICES - TEMPORARY SERVICES	9,516.00	9,516.00	Two temp workers for summer help with upholstery.
Hobbs	100	0	2700	430	01	1321	99	0	0	OIL,GREASE,TRANSMISSION FLUID	45,833.00	47,833.00	Oil, grease, transmission fluid.
Hobbs	100	0	2700	430	02	1321	99	0	0	MINERAL SPIRITS	3,880.00	3,880.00	Parts cleaner services.
Hobbs	100	0	2700	430	03	1321	99	0	0	TIRES	152,943.00	198,920.00	New tires, retreads, and road service for all vehicles.
Hobbs	100	0	2700	430	04	1321	99	0	0	ALIGNMENT	4,850.00	4,850.00	Front end alignment and parts.
Hobbs	100	0	2700	430	05	1321	99	0	0	WRECKER SERVICE	13,580.00	13,580.00	Towing charges for vehicle breakdowns.
Hobbs	100	0	2700	430	06	1321	99	0	0	GLASS WORK-MIRRORS	8,730.00	8,730.00	Replace broken glass and mirrors.
Hobbs	100	0	2700	430	07	1321	99	0	0	RADIATOR SERVICE	21,400.00	21,400.00	Repair and replace radiators.
Hobbs	100	0	2700	430	08	1321	99	0	0	COOLING SYSTEM	32,010.00	32,010.00	Water pumps, heaters, belts, hoses, and antifreeze.
Hobbs	100	0	2700	430	09	1321	99	0	0	UPHOLSTERY SERVICE	35,480.00	40,802.00	Seat repairs.
Hobbs	100	0	2700	430	10	1321	99	0	0	BRAKE SERVICE	58,200.00	58,200.00	Repair or replace brake parts.
Hobbs	100	0	2700	430	11	1321	99	0	0	AUTOMATIC TRANSMISSION SERVICE	67,350.00	67,350.00	Rebuild or replace transmissions on all vehicles.
Hobbs	100	0	2700	430	12	1321	99	0	0	BODY SERVICE	50,000.00	75,000.00	Fiberglass and metal bodywork, outsourced repairs, and painting.
Hobbs	100	0	2700	430	13	1321	99	0	0	BATTERY SERVICE	22,407.00	23,527.00	Purchase and Replace batteries.
Hobbs	100	0	2700	430	14	1321	99	0	0	IGNITION/TUNE-UP	18,915.00	18,915.00	Starters, alternators, and tune-up parts for buses and other vehicles.
Hobbs	100	0	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.

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Hobbs	100	0	2700	430	16	1321	99	0	0	FUEL SYSTEM	77,230.00	77,230.00	Fuel pumps, gas and fuel filters, straps, caps.
Hobbs	100	0	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.
Hobbs	100	0	2700	430	18	1321	99	0	0	EXHAUST SYSTEM	18,125.00	18,125.00	Manifolds, pipes, mufflers, and hangers.
Hobbs	100	0	2700	430	19	1321	99	0	0	SAFETY EQUIPMENT	32,250.00	32,900.00	First aid kits, fire extinguishers, seat belts, safety harnesses, wheelchair tie-down equipment, Body Fluid Spill Kits, booster seats, restraints, and other safety items.
Hobbs	100	0	2700	430	20	1321	99	0	0	ENGINES-REBUILT AND NEW	162,920.00	44,920.00	New and rebuilt engines.
Hobbs	100	0	2700	430	21	1321	99	0	0	ENGINE ACCESSORIES	116,400.00	116,400.00	Parts for engines, oil pan sets, head gaskets, heat and oil sending units, turbos, fire suppressant systems, etc...
Hobbs	100	0	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.
Hobbs	100	0	2700	430	23	1321	99	0	0	STEERING AND SUSPENSION	21,825.00	21,825.00	Steering gears, spring shackle bushings, springs, air bags, ball joints, power steering fluid, etc..
Hobbs	100	0	2700	430	24	1321	99	0	0	AIR CONDITIONING	9,700.00	20,900.00	Circuit boards, hose assemblies, compressors, refrigerant, fan assemblies, condensers, evaporators, etc.. This year included maintenance service from Custom Mobility
Hobbs	100	0	2700	430	25	1321	99	0	0	BODY SUPPLIES	5,000.00	8,500.00	
Hobbs	100	0	2700	430	28	1321	99	0	0	FILTERS-OIL AND AIR	17,460.00	17,460.00	Oil and air filters.
Hobbs	100	0	2700	430	30	1321	99	0	0	REPAIR MAINTENANCE VEHICLES	43,650.00	43,650.00	Repair of vehicles assigned to the Maint. Dept.
Boykin	100	0	2700	520	00	1321	99	0	0	INSURANCE (FLEET INS.)	325,000.00	315,000.00	System auto insurance
Hobbs	100	0	2700	580	00	1321	99	0	0	TRAVEL	18,492.00	18,390.00	Workshops and training classes for staff
Hobbs	100	0	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.

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Hobbs	100	0	2700	610	00	1321	99	0	0	SUPPLIES	21,400.00	23,400.00	Printing: Bus conduct, Field trip, Bus Repair Forms & DriverManuals. Copy machine maintenance, Paper, office supplies, mapping, custodial supplies, and Bus Driver recruitment costs. Possibly building three new offices.
Hobbs	100	0	2700	610	01	1321	99	0	0	SUPPLIES	40,759.00	54,359.00	Normal Shop supplies, Nuts and bolts, welding supplies, paints, reflector tape, shop equipment and tools, shop tool replacements.
Hobbs	100	0	2700	612	00	1321	99	0	0	COMPUTER SOFTWARE	67,597.00	77,597.00	Purchase and support costs for Transportation software.
Hobbs	100	0	2700	615	00	1690	99	0	0	EXPENDABLE EQUIPMENT	215,008.00	0.00	School Safety Grant
Hobbs	100	0	2700	615	01	1321	99	0	0	VIDEO CAMERA & SUPPLIES	110,000.00	96,375.00	Purchase, replace, and maintain video systems.
Hobbs	100	0	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.
Hobbs	100	0	2700	616	00	1321	99	0	0	EXPENDABLE COMPUTER EQUIPMENT (LESS \$1,000)	32,000.00	0.00	Maintaining Synovia Tablets on SPED Fleet. Provides live GPS, speed, Time/Attendance, etc... (Budget item moved to Computer Software, 612.00)
Hobbs	100	0	2700	620	00	1321	99	0	0	ENERGY-GASOLINE	2,000,000.00	2,000,000.00	Diesel, Gasoline, LP, and fuel additives for all vehicles.
Hobbs	100	0	2700	730	00	1321	99	0	0	PURCHASE OF EQUIPMENT	22,000.00	0.00	Forklift
Hobbs	100	0	2700	732	00	2411	99	0	0	PURCHASE OF BUSES	1,512,000.00	300,000.00	Includes 15 Transit Buses at \$106500, and 5 SPED buses at \$110000. If we cannot buy used buses this year, we will need to substitute conventional buses for some transits.
Hobbs	100	0	2700	810	00	1321	99	0	0	DUES AND FEES	32,786.00	35,300.00	Dues, Fees, includes Highway Impact Fees for buses (Includes \$32,000 for HB 170 Impact Fees @ \$100 per bus)
Hobbs	100	0	2700	890	00	1321	99	0	0	OTHER EXPENDITURES	43,295.00	46,500.00	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.

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										FUNCTION TOTAL	16,293,604.00	15,227,375.00	
Boykin	100	0	2800	141	00	0	99	0	0	SALARIES	129,035.00	136,868.00	
Boykin	100	0	2800	141	80	8000	99	0	0	SALARIES - SECRETARIES - TECH CENTER	128,315.00	134,458.00	
Boykin	100	0	2800	142	00	0	99	0	0	SALARIES - CLERICAL	312,666.00	304,777.00	
Boykin	100	0	2800	190	00	0	99	0	0	SALARIES-DIRECTORS	286,776.00	294,532.00	
Boykin	100	0	2800	191	00	0	99	0	0	SALARY-DIRECTOR COMM RELATIONS/ATHLETICS	56,424.00	0.00	
Boykin	100	0	2800	191	80	8000	99	0	0	SALARIES-TD COMPUTER TECHNICIANS	1,373,634.00	1,450,180.00	
Boykin	100	0	2800	193	80	8000	99	0	0	SAL-TD-TECHNOLOGY SUPPLE-LEAD TEACHER	92,569.00	96,069.00	
Boykin	100	0	2800	198	80	8000	99	0	0	SALARIES-TD-TST-TECHNOLOGY SUPPORT TECHNI	105,482.00	109,103.00	
Boykin	100	0	2800	210	00	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	425,250.00	413,910.00	
Boykin	100	0	2800	220	00	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	154,062.00	156,614.00	
Boykin	100	0	2800	221	00	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	36,031.00	36,628.00	
Boykin	100	0	2800	230	00	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	502,065.00	521,777.00	
Boykin	100	0	2800	260	00	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	6,459.00	6,565.00	
Boykin	100	0	2800	291	00	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	1,428.00	1,428.00	
Boykin	100	0	2800	292	80	8000	99	0	0	MATCHING CONTRIBUTIONS-SUPPLE RETIREMEN	4,200.00	0.00	
Turpin	100	0	2800	300	03	8000	99	0	13	CONTRACTED SERVICES-CONSULTANT	18,000.00	18,000.00	eRate consultant and professional resources consultant
Boykin	100	0	2800	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	52,000.00	43,200.00	Fingerprinting
Bales	100	0	2800	300	10	0	99	0	17	CONTRACTED SERVICES-OTHER FEES	18,000.00	18,000.00	Tribunal
Turpin	100	0	2800	300	10	8000	99	0	13	CONTRACTED SERVICES-OTHER FEES	502,064.00	666,307.00	Infinite Campus, HR, Finance, and video outsourcing. Additions related to data transfers associated with Munis and transcript translation services
Boykin	100	0	2800	300	25	0	99	0	1	CONTRACTED SERVICES - IMAGING	16,000.00	11,600.00	Milner - imaging
Boykin	100	0	2800	300	25	0	99	0	16	CONTRACTED SERVICES - IMAGING	31,400.00	37,000.00	Arista - 1095s
Turpin	100	0	2800	300	56	8000	99	0	13	CONTRACTED SERVICES - TEMPORARY SERVICES	44,000.00	56,500.00	Temporary service workers. Increase due to correctly summer interns and contracted vendor expenses
Turpin	100	0	2800	432	80	8000	99	0	0	REPAIR & MAINT SERVICES - TECHNOLOGY	230,570.00	286,889.00	Maintenance and warranty contracts for district equipment. Increase due post initial warrenty firewall contract, additional schools on VoIP, adding service warrenties for ISC generator.
Turpin	100	0	2800	530	80	8000	99	0	0	TD-COMM SVC-WIDE AREA NETWORK LEASE	147,500.00	137,600.00	Wide Area Network (reflects 80% eRate discount). Increase do to increased cost of Internet at the district warehouse.
Boykin	100	0	2800	580	00	0	99	0	0	TRAVEL	6,000.00	10,000.00	Personnel

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Turpin	100	0	2800	580	80	8000	99	0	0	TRAVEL	98,500.00	107,500.00	Technology department training/professional learning travel including mileage for all technology staff,content creation personnel, and eCourse personnel.
Boykin	100	0	2800	610	00	0	99	0	0	SUPPLIES-PUBLIC INFORMATION/RELATIONS	20,000.00	20,000.00	Diplomas, brochures, public relations
Turpin	100	0	2800	610	80	8000	99	0	0	SUPPLIES	50,500.00	51,500.00	Supplies for technology department and GoDaddy hosting fees. Increase due to increase in hosting fees.
Turpin	100	0	2800	612	81	8000	99	0	0	COMPUTER SOFTWARE	644,692.00	599,556.00	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.
Turpin	100	0	2800	615	80	8000	99	0	0	EXPENDABLE EQUIPMENT	70,000.00	130,000.00	Audio/Visual repair. Increase will add video conferencing capacity to remaining 6 schools.
Turpin	100	0	2800	616	80	8000	99	0	0	EXPENDABLE COMPUTER EQUIPMENT	335,004.00	339,000.00	District wide repair parts. Increase due to server replacement, core network optic replacement, and server memory additions
Turpin	100	0	2800	734	00	8000	99	0	0	EQUIPMENT-TECHNOLOGY RELATED	22,996.00	0.00	Capital Assets-Technology
Boykin	100	0	2800	810	00	0	99	0	0	DUES AND FEES	1,000.00	2,000.00	Job Fair registration
Turpin	100	0	2800	810	80	8000	99	0	0	DUES AND FEES	80,173.00	84,700.00	Conference/Training registration. Increase to provide updated training for engineers and technicians
										FUNCTION TOTAL	6,002,795.00	6,282,261.00	
Boykin	100	0	2900	890	00	0	99	0	0	OTHER EXPENDITURES	160,000.00	180,000.00	UNG Student Apprentice Program
										FUNCTION TOTAL	160,000.00	180,000.00	
Boykin	100	0	3300	134	00	0	99	0	0	SALARIES-PERFECT ATTENDANCE	200.00	0.00	
Boykin	100	0	3300	191	00	0	99	0	0	SALARIES-TEACHERS (CHOICE) SHMS	63,705.00	63,793.00	
Boykin	100	0	3300	199	00	0	99	0	0	SALARIES-CONTRACTED SERVICES/EMPLOYEE	0.00	0.00	
Boykin	100	0	3300	210	00	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	22,680.00	15,082.00	
Boykin	100	0	3300	220	00	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	4,661.00	3,954.00	
Boykin	100	0	3300	221	00	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	1,091.00	925.00	
Boykin	100	0	3300	230	00	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	15,714.00	13,486.00	
Boykin	100	0	3300	260	00	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	196.00	165.00	
Boykin	100	0	3300	291	00	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	68.00	85.00	
										FUNCTION TOTAL	108,315.00	97,490.00	

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Boykin	100	0	5200	930	00	0	99	0	0	TRANSFER TO OTHER FUNDS	11,500.00	11,500.00	QSCB Interest
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