

**HALL COUNTY BOARD OF EDUCATION  
ADOPTED BUDGET FOR THE GENERAL FUND FY 2020**

Line No.	Department	Fund	Year	Function	Object	SubObject	Program	Facility	Building	Additional	Description	Amount Budgeted FY 2019	Adopted Budget FY 2020	Purpose, Benefits, Services
1	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
2	Swafford	100	0	1000	110	00	2620	99	0	0	SALARIES-TEACHERS	239,445.00	256,668.00	Preschool
3	Boykin	100	0	1000	110	00	7050	99	0	0	SALARIES-TEACHERS	232,992.00	221,342.00	Math and Science Supplement
4	McDaniel	100	0	1000	110	01	0	99	0	0	CONTRACTED SERVICES - EMPLOYEES	123,000.00	123,000.00	RTI Supplements, HHB, Super One
5	Swafford	100	0	1000	110	01	2041	99	0	0	CONTRACTED SERVICES - EMPLOYEES	87,000.00	87,000.00	ESY and homebased instruction
6	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
7	Boykin	100	0	1000	113	00	0	99	0	0	SUBSTITUTES - CERTIFIED	1,300,000.00	1,565,000.00	
8	Krisel	100	0	1000	113	00	0	99	0	0	SUBSTITUTES - CERTIFIED	3,000.00	3,000.00	Subs needed for IB teacher training
9	Swafford	100	0	1000	113	00	2620	99	0	0	SUBSTITUTES - CERTIFIED	1,645.00	1,645.00	Preschool
10	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
11	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
12	McDaniel	100	0	1000	113	02	0	99	0	0	SUBSTITUTES - RTI	25,000.00	25,000.00	RTI Subs
13	Wagner	100	0	1000	113	10	0	99	0	0	SUBSTITUTES - CERTIFIED	10,000.00	8,000.00	Substitutes for testing
14	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
15	Boykin	100	0	1000	114	00	0	99	0	0	SUBSTITUTES - CLASSIFIED	200,000.00	250,000.00	
16	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
17	Boykin	100	0	1000	115	00	0	99	0	0	SALARIES - EXTENDED DAY	10,848.00	0.00	
18	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
19	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
20	Jarrard	100	0	1000	115	00	1100	99	0	0	SALARIES - EXTENDED DAY	185,000.00	185,000.00	
21	Samples	100	0	1000	115	00	3553	99	0	0	SALARIES - EXTENDED DAY	15,158.00	20,298.00	
22	Samples	100	0	1000	115	00	3554	99	0	0	SALARIES - EXTENDED DAY	158,054.00	148,359.00	
23	Boykin	100	0	1000	117	00	0	99	0	0	SALARIES - EXTENDED YEAR	0.00	11,000.00	

**HALL COUNTY BOARD OF EDUCATION  
ADOPTED BUDGET FOR THE GENERAL FUND FY 2020**

														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]
24	Krisel	100	0	1000	117	00	0	99	0	0	SALARIES - EXTENDED YEAR	11,000.00	18,250.00	
25	Samples	100	0	1000	117	00	3526	99	0	0	SALARIES - EXTENDED YEAR	13,071.00	25,072.00	
26	Samples	100	0	1000	117	00	3529	99	0	0	SALARIES - EXTENDED YEAR	10,368.00	14,230.00	
27	Boykin	100	0	1000	118	00	0	99	0	0	SALARIES - ART, MUSIC, AND PE	6,006,726.00	6,403,834.00	
28	Boykin	100	0	1000	132	00	0	99	0	0	SALARIES - PERFECT ATTENDANCE	5,000.00	0.00	
29	Boykin	100	0	1000	140	00	0	99	0	0	SALARIES - TEACHER AIDS & PARAPROS	5,123,907.00	5,832,985.00	
30	Swafford	100	0	1000	140	11	2041	99	0	0	SALARIES - SPECIAL ED PARAPROS	20,000.00	20,000.00	ESY paraprofessionals
31	Boykin	100	0	1000	161	00	0	99	0	0	SALARIES-COMPUTER LAB PARAPRO/TECHNOLOG	677,880.00	671,430.00	
32	Boykin	100	0	1000	172	00	0	99	0	0	SALARIES-ELEMENTARY COUNSELORS	1,180,130.00	1,367,383.00	
33	Boykin	100	0	1000	173	00	0	99	0	0	SALARIES-MIDDLE & HIGH COUNSELORS	1,771,080.00	1,912,642.00	
34	Wagner	100	0	1000	199	00	0	99	0	0	CONTRACTED SERVICES - EMPLOYEE	20,000.00	0.00	
35	Boykin	100	0	1000	199	00	1021	99	0	0	CONTRACTED SERVICES - EMPLOYEE	14,000.00	12,000.00	Music program @ WMES & MES
36	Swafford	100	0	1000	199	00	2041	99	0	0	CONTRACTED SERVICES - EMPLOYEE	146,900.00	146,900.00	Speech Aides
37	Boykin	100	0	1000	199	00	7052	99	0	0	CONTRACTED SERVICES - EMPLOYEE	500.00	500.00	Teacher of the Year
38	Sapp	100	0	1000	199	12	0	99	0	0	CONTRACTED SERVICES - EMPLOYEE	25,000.00	25,000.00	CBA development and revision
39	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
40	Boykin	100	0	1000	210	00	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	19,788,100.00	20,053,089.00	
41	Swafford	100	0	1000	210	00	2620	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	45,231.00	45,360.00	Preschool
42	Samples	100	0	1000	210	00	3526	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	0.00	0.00	
43	Samples	100	0	1000	210	00	3529	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	0.00	0.00	
44	Samples	100	0	1000	210	00	3553	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	0.00	0.00	
45	Samples	100	0	1000	210	00	3554	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	0.00	0.00	
46	Boykin	100	0	1000	220	00	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	6,967,179.51	7,377,847.00	
47	Swafford	100	0	1000	220	00	2620	99	0	0	MATCHING CONTRIBUTIONS-FICA	14,948.00	15,913.00	Preschool
48	Samples	100	0	1000	220	00	3526	99	0	0	MATCHING CONTRIBUTIONS-FICA	0.00	1,554.00	
49	Samples	100	0	1000	220	00	3529	99	0	0	MATCHING CONTRIBUTIONS-FICA	0.00	882.00	
50	Samples	100	0	1000	220	00	3553	99	0	0	MATCHING CONTRIBUTIONS-FICA	0.00	1,258.00	
51	Samples	100	0	1000	220	00	3554	99	0	0	MATCHING CONTRIBUTIONS-FICA	0.00	9,198.00	
52	Boykin	100	0	1000	220	00	7050	99	0	0	MATCHING CONTRIBUTIONS-FICA	0.00	13,723.00	
53	Boykin	100	0	1000	221	00	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	1,626,045.00	1,725,467.00	
54	Swafford	100	0	1000	221	00	2620	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	3,496.00	3,722.00	Preschool
55	Samples	100	0	1000	221	00	3526	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	0.00	364.00	

**HALL COUNTY BOARD OF EDUCATION  
ADOPTED BUDGET FOR THE GENERAL FUND FY 2020**

56	Samples	100	0	1000	221	00	3529	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	0.00	206.00	
57	Samples	100	0	1000	221	00	3553	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	0.00	294.00	
58	Samples	100	0	1000	221	00	3554	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	0.00	2,151.00	
59	Boykin	100	0	1000	221	00	7050	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	3,377.35	3,209.00	
60	Boykin	100	0	1000	230	00	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	23,101,481.00	24,747,940.00	
61	Swafford	100	0	1000	230	00	2620	99	0	0	MATCHING CONTRIBUTIONS-TRS	50,045.00	54,260.00	Preschool
62	Samples	100	0	1000	230	00	3526	99	0	0	MATCHING CONTRIBUTIONS-TRS	0.00	5,300.00	
63	Samples	100	0	1000	230	00	3529	99	0	0	MATCHING CONTRIBUTIONS-TRS	2,168.00	3,008.00	
64	Samples	100	0	1000	230	00	3553	99	0	0	MATCHING CONTRIBUTIONS-TRS	3,168.00	4,291.00	
65	Samples	100	0	1000	230	00	3554	99	0	0	MATCHING CONTRIBUTIONS-TRS	33,017.00	31,363.00	
66	Boykin	100	0	1000	230	00	7050	99	0	0	MATCHING CONTRIBUTIONS-TRS	48,696.00	46,792.00	
67	Boykin	100	0	1000	260	00	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	285,551.00	302,589.00	
68	Swafford	100	0	1000	260	00	2620	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	1,054.00	1,155.00	Preschool
69	Boykin	100	0	1000	291	00	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	71,097.00	72,292.00	
70	Swafford	100	0	1000	291	00	2620	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	137.00	171.00	Preschool
71	Samples	100	0	1000	291	00	3526	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	0.00	0.00	
72	Samples	100	0	1000	291	00	3529	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	0.00	0.00	
73	Samples	100	0	1000	291	00	3553	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	0.00	0.00	
74	Samples	100	0	1000	291	00	3554	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	0.00	0.00	
														Required evaluators and other consultants for IB Diploma Programme and Honors Mentorship
75	Krisel	100	0	1000	300	03	0	99	0	5	CONTRACTED SERVICES-CONSULTANTS	3,000.00	3,500.00	
76	Swafford	100	0	1000	300	03	0	99	0	11	CONTRACTED SERVICES-CONSULTANTS	2,500.00	2,500.00	Contract Speech Consultation
77	Boykin	100	0	1000	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	510,000.00	580,000.00	Systemwide copier lease
														Infinite Campus, HR, Finance, video outsourcing. Increase due to anticipated redundant services related to year 1 of Munis transition.
78	Turpin	100	0	1000	300	10	8000	99	0	13	CONTRACTED SERVICES-OTHER FEES	114,400.00	131,400.00	
79	Bales	100	0	1000	300	13	1011	99	0	17	CONTRACTED SERVICES-3RD PARTY OTHER FEES	16,650.00	16,650.00	Elachee
80	Bales	100	0	1000	300	13	1021	99	0	17	CONTRACTED SERVICES-3RD PARTY OTHER FEES	15,818.00	15,818.00	Elachee
81	Bales	100	0	1000	300	13	1041	99	0	17	CONTRACTED SERVICES-3RD PARTY OTHER FEES	12,600.00	12,600.00	Elachee
82	Bales	100	0	1000	300	13	1051	99	0	17	CONTRACTED SERVICES-3RD PARTY OTHER FEES	15,300.00	15,300.00	Elachee
83	Bales	100	0	1000	300	13	1081	99	0	17	CONTRACTED SERVICES-3RD PARTY OTHER FEES	14,850.00	14,850.00	Elachee
84	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
														Jobs for Georgia Graduates (3 year commitment w/UNG & DOL)
85	Samples	100	0	1000	300	80	0	99	0	4	CONTRACTED SERVICES-INSTRUCTORS	20,000.00	20,000.00	
86	Bales	100	0	1000	300	80	0	99	0	17	CONTRACTED SERVICES-INSTRUCTORS	45,000.00	0.00	No longer using Kennesaw Chinese
87	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
88	Swafford	100	0	1000	300	80	2620	99	0	11	CONTRACTED SERVICES-INSTRUCTORS	31,695.00	31,695.00	Preschool
														Maintenance and warranty contracts for district equipment. Increase due to new firewall.
89	Turpin	100	0	1000	432	80	8000	99	0	0	REPAIR & MAINTENANCE SVCS - TECH	324,260.00	438,278.00	

**HALL COUNTY BOARD OF EDUCATION  
ADOPTED BUDGET FOR THE GENERAL FUND FY 2020**

90	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)
91	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
92	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
93	Bales	100	0	1000	569	00	0	99	0	0	OTHER TUITION	1,000.00	1,000.00	Application/Enrollment Fees (DE)
94	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.
95	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.
96	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
97	Krisel	100	0	1000	580	05	0	99	0	0	TRAVEL-IB	25,000.00	25,000.00	IB Teacher Training
98	Boykin	100	0	1000	592	00	0	99	0	0	SERVICES PURCHASED FROM LUA WITHIN GEORGIA	185,000.00	180,000.00	RESA Membership (6.50 per FTE)
99	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)
100	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)
101	Boykin	100	0	1000	610	00	1011	99	0	0	SUPPLIES	49,963.00	47,898.00	Instructional Allotment/Kindergarten (\$27/FTE)
102	Alexander	100	0	1000	610	00	1011	99	0	0	SUPPLIES	10,000.00	0.00	Moved to 610.12-1011
103	Boykin	100	0	1000	610	00	1021	99	0	0	SUPPLIES	166,993.00	151,929.00	Instructional Allotment/Grades 1-3 (\$27/FTE)
104	Boykin	100	0	1000	610	00	1041	99	0	0	SUPPLIES	227,575.00	221,100.00	Instructional Allotment/Grades 9-12 (\$25/FTE)
105	Boykin	100	0	1000	610	00	1051	99	0	0	SUPPLIES	116,893.00	112,995.00	Instructional Allotment/Grades 4-5 (\$27/FTE)
106	Boykin	100	0	1000	610	00	1081	99	0	0	SUPPLIES	193,829.00	183,708.00	Instructional Allotment/Grades 6-8 (\$28/FTE)

**HALL COUNTY BOARD OF EDUCATION  
ADOPTED BUDGET FOR THE GENERAL FUND FY 2020**

107	Swafford	100	0	1000	610	00	2041	99	0	0	SUPPLIES	7,150.00	7,150.00	CBI/CBVI
108	Samples	100	0	1000	610	00	3550	99	0	0	SUPPLIES	7,000.00	0.00	
109	Boykin	100	0	1000	610	01	0	99	0	0	SUPPLIES	210,000.00	0.00	Instructional supply cards
110	Krisel	100	0	1000	610	02	1041	99	0	0	SUPPLIES	25,000.00	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)
111	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.
112	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
113	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.
114	Swafford	100	0	1000	610	11	0	99	0	0	SUPPLIES	25,000.00	25,000.00	Medicaid
115	Swafford	100	0	1000	610	11	2021	99	0	0	SUPPLIES	10,000.00	10,000.00	MID Instructional Materials
116	Swafford	100	0	1000	610	11	2031	99	0	0	SUPPLIES	5,000.00	5,000.00	Co-teaching Instructional Materials
117	Swafford	100	0	1000	610	11	2041	99	0	0	SUPPLIES	5,500.00	5,500.00	MOID Instructional Materials
118	Swafford	100	0	1000	610	11	2051	99	0	0	SUPPLIES	5,500.00	5,500.00	S/P Instructional Materials
119	Alexander	100	0	1000	610	12	1011	99	0	0	SUPPLIES-READING	135,000.00	185,000.00	Literacy Initiative Reading Supports/Phonics
120	Alexander	100	0	1000	610	12	1021	99	0	0	SUPPLIES-READING	25,000.00	25,000.00	Literacy Initiative Reading Supports
121	Alexander	100	0	1000	610	12	1051	99	0	0	SUPPLIES-READING	28,000.00	28,000.00	Literacy Initiative Reading Supports
122	Alexander	100	0	1000	610	13	1021	99	0	0	SUPPLIES-LANGUAGE ARTS	13,500.00	120,000.00	Phonics Materials
123	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
124	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
125	Jarrard	100	0	1000	610	19	1021	99	0	0	SUPPLIES	8,000.00	3,000.00	Grades 1, 2, 3 Supplies
126	Jarrard	100	0	1000	610	19	1041	99	0	0	SUPPLIES	20,000.00	50,000.00	High School Leveled Libraries
127	Jarrard	100	0	1000	610	19	1051	99	0	0	SUPPLIES	8,000.00	3,000.00	Grades 4, 5
128	Jarrard	100	0	1000	610	19	1081	99	0	0	SUPPLIES	20,000.00	50,000.00	Middle School Leveled Libraries

**HALL COUNTY BOARD OF EDUCATION  
ADOPTED BUDGET FOR THE GENERAL FUND FY 2020**

129	Alexander	100	0	1000	610	21	1011	99	0	0	SUPPLIES-MATH	5,000.00	65,000.00	Eureka Manipulative Kits
130	Alexander	100	0	1000	610	21	1021	99	0	0	SUPPLIES-MATH	5,000.00	45,000.00	Eureka Manipulative Kits
131	Alexander	100	0	1000	610	21	1051	99	0	0	SUPPLIES-MATH	3,000.00	8,000.00	Math Supplies
132	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
133	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
134	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
135	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
136	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.)
137	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
138	Boykin	100	0	1000	610	27	3011	42	0	0	SUPPLIES-COSMETOLOGY	4,200.00	5,000.00	Cosmetology Supplies-LCCA
139	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
140	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
141	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
142	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

**HALL COUNTY BOARD OF EDUCATION  
ADOPTED BUDGET FOR THE GENERAL FUND FY 2020**

143	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
144	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)
145	Jarrard	100	0	1000	610	35	0	99	0	0	SUPPLIES	400.00	400.00	Spelling Bee
146	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
147	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
148	Samples	100	0	1000	610	41	1041	99	0	0	SUPPLIES	0.00	4,000.00	Employability Skills Events; Business & Industry Vocational Exploratory Allotment
149	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
150	Boykin	100	0	1000	612	00	0	99	0	0	COMPUTER SOFTWARE	6,000.00	6,000.00	Licenses for The Times
151	Jarrard	100	0	1000	612	00	1081	99	0	0	COMPUTER SOFTWARE	38,000.00	40,000.00	USA Test Prep
152	Swafford	100	0	1000	612	00	2051	99	0	0	COMPUTER SOFTWARE	13,000.00	26,000.00	AT Software
153	Samples	100	0	1000	612	00	3532	99	0	0	COMPUTER SOFTWARE	5,200.00	0.00	
154	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
155	Sapp	100	0	1000	612	08	1041	99	0	0	COMPUTER SOFTWARE	35,000.00	35,000.00	USA Test Prep licenses

**HALL COUNTY BOARD OF EDUCATION  
ADOPTED BUDGET FOR THE GENERAL FUND FY 2020**

156	Turpin	100	0	1000	612	80	8000	99	0	0	COMPUTER SOFTWARE-INSTRUCTIONAL	750,416.00	1,587,183.00	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).
157	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.
158	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
159	Swafford	100	0	1000	615	00	2051	99	0	0	EXPENDABLE EQUIPMENT	87,430.00	87,430.00	Assistive Technology
160	Samples	100	0	1000	615	00	3532	99	0	0	EXPENDABLE EQUIPMENT	577,050.00	0.00	
161	Samples	100	0	1000	615	00	3550	99	0	0	EXPENDABLE EQUIPMENT	10,000.00	0.00	
162	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
163	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
164	Samples	100	0	1000	615	04	1041	99	0	0	EXPENDABLE EQUIPMENT	0.00	7,000.00	CTAE equipment for Early College Certificate Programs
165	Sapp	100	0	1000	615	08	1041	99	0	0	EXPENDABLE EQUIPMENT	0.00	15,000.00	Startup lab equipment for DE ECJ
166	Turpin	100	0	1000	616	00	1081	99	0	0	EXPENDABLE COMPUTER EQUIPMENT	40,000.00	950,000.00	Elementary School Teacher laptop refresh
167	Samples	100	0	1000	616	00	3532	99	0	0	EXPENDABLE COMPUTER EQUIPMENT	170,000.00	0.00	
168	Samples	100	0	1000	616	00	3550	99	0	0	EXPENDABLE COMPUTER EQUIPMENT	8,000.00	0.00	



**HALL COUNTY BOARD OF EDUCATION  
ADOPTED BUDGET FOR THE GENERAL FUND FY 2020**

169	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).
170	Alexander	100	0	1000	641	00	1011	99	0	0	TEXTBOOKS	70,000.00	95,000.00	Textbooks/Textbooks for Dual Immersion
171	Alexander	100	0	1000	641	00	1021	99	0	0	TEXTBOOKS	95,000.00	100,000.00	Eureka Math Books
172	Jarrard	100	0	1000	641	00	1041	99	0	0	TEXTBOOKS	150,000.00	150,000.00	Textbooks
173	Alexander	100	0	1000	641	00	1051	99	0	0	TEXTBOOKS	45,000.00	16,000.00	Textbooks/Social Studies
174	Robinson	100	0	1000	642	00	1041	99	0	0	BOOKS (NOT TEXTBOOKS) AND PERIODICALS	0.00	50,000.00	Literacy Institute Books
175	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.
176	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
177	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
178	Samples	100	0	1000	730	00	3532	99	0	0	EQUIPMENT-OTHER THAN COMPUTERS	276,870.00	0.00	
179	Turpin	100	0	1000	734	00	8000	99	0	0	EQUIPMENT-TECHNOLOGY RELATED	22,123.00	0.00	Capital Assets-Technology
180	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..
181	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.
182	Boykin	100	0	1000	810	01	0	99	0	0	DUES AND FEES	1,600.00	2,500.00	Dept of Homeland Security - VISAs
183	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
184	Sapp	100	0	1000	810	08	0	99	0	0	DUES AND FEES	14,000.00	14,000.00	GACE Reimbursements and AdvancEd fees
185	Jarrard	100	0	1000	810	12	0	99	0	0	DUES AND FEES	4,000.00	4,000.00	Dues/Fees
186	Bales	100	0	1000	810	17	0	99	0	0	DUES AND FEES	5,000.00	0.00	No longer Federal Service Language

**HALL COUNTY BOARD OF EDUCATION  
ADOPTED BUDGET FOR THE GENERAL FUND FY 2020**

187	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.
188	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.
189	Samples	100	0	1000	890	04	1041	99	0	0	OTHER	0.00	5,000.00	Warranties for CTAE Equipment
190											<b>FUNCTION TOTAL</b>	<b>174,772,640.86</b>	<b>184,531,963.00</b>	
191														
192	Boykin	100	0	2100	114	00	1500	99	0	0	SUBSTITUTES - CLASSIFIED	25,915.00	42,000.00	
193	Boykin	100	0	2100	134	00	0	99	0	0	SALARIES - NON TEACHER PERFECT ATTENDANCE	600.00	0.00	
194	Boykin	100	0	2100	141	00	0	99	0	0	SALARIES-STUDENT SERVICES	39,148.00	42,303.00	
195	Boykin	100	0	2100	142	00	0	99	0	0	SALARIES (CLERICAL-STUDENT WORKER)	0.00	0.00	
196	Boykin	100	0	2100	146	00	0	99	0	0	EXTENDED STAFF SAL-ATHLETICS (COACH)	1,277,962.00	1,271,974.00	
197	Boykin	100	0	2100	147	00	0	99	0	0	EXTENDED STAFF SAL-BAND & CHORUS/MUSIC D	169,137.00	151,899.00	
198	Boykin	100	0	2100	150	00	0	99	0	0	SALARIES-ACADEMIC/LITERARY/DEPT HEADS/SAF	99,420.00	113,896.00	
199	Boykin	100	0	2100	163	00	1500	99	0	0	SALARIES--SCHOOL NURSE	1,071,629.00	1,222,746.00	
200	Boykin	100	0	2100	164	00	0	99	0	0	SALARIES--PHYSICAL THERAPIST/PATHOLOGISTS	1,241,779.00	1,322,538.00	
201	Boykin	100	0	2100	171	00	0	99	0	0	SALARIES - DIAGNOSTICIANS	316,086.00	334,961.00	
202	Boykin	100	0	2100	174	00	0	99	0	0	SALARIES--SCHOOL PSYCHOLOGIST	640,522.00	777,220.00	
203	Boykin	100	0	2100	176	00	0	99	0	0	SALARIES--SCHOOL SOCIAL WORKER	482,225.00	579,300.00	
204	Boykin	100	0	2100	177	00	0	99	0	0	SALARIES - BILINGUAL INTERPRETER	517,447.00	512,277.00	
205	Boykin	100	0	2100	190	00	0	99	0	0	SALARIES-DIRECTOR-STUDENT SERVICES	115,152.00	118,052.00	
206	Boykin	100	0	2100	191	00	0	99	0	0	SALARIES-DATA ANALYST, WELLNESS COORDINAT	137,238.00	193,348.00	
207	Boykin	100	0	2100	199	00	0	99	0	0	CONTRACTED SERVICES-EMPLOYEE	78,719.00	115,770.00	
208	Wagner	100	0	2100	199	00	0	99	0	0	CONTRACTED SERVICES-EMPLOYEE	20,000.00	0.00	
209	Boykin	100	0	2100	199	00	1500	99	0	0	CONTRACTED SERVICES-EMPLOYEE	80,000.00		CPR certification incentive
210	Boykin	100	0	2100	210	00	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	873,180.00	969,570.00	
211	Boykin	100	0	2100	220	00	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	390,074.00	420,442.00	
212	Boykin	100	0	2100	221	00	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	91,230.00	98,331.00	
213	Boykin	100	0	2100	230	00	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	1,272,257.00	1,382,262.00	
214	Boykin	100	0	2100	260	00	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	12,338.00	13,629.00	
215	Boykin	100	0	2100	291	00	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	3,536.00	3,808.00	
216	Boykin	100	0	2100	292	00	0	99	0	0	MATCHING CONTRIBUTIONS-SUPPLE RETIREMEN	0.00	0.00	
217	Boykin	100	0	2100	300	03	0	99	0	1	CONTRACTED SERVICES-CONSULTANTS	27,500.00	52,000.00	Atlanta Rehab/Physcal Therapy for Athletes

**HALL COUNTY BOARD OF EDUCATION  
ADOPTED BUDGET FOR THE GENERAL FUND FY 2020**

218	Swafford	100	0	2100	300	03	2081	99	0	11	CONTRACTED SERVICES-CONSULTANTS	20,000.00	20,000.00	SES Consultants
219	McDaniel	100	0	2100	300	09	0	99	0	10	CONTRACTED SERVICES - STUDENT INTERNS	20,000.00	20,000.00	School Psych Interns
220	Boykin	100	0	2100	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	17,000.00	17,000.00	Crossing guards
221	Boykin	100	0	2100	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	890,000.00	934,500.00	SRO Contract
222	Boykin	100	0	2100	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	48,680.00	55,000.00	School games
223	Boykin	100	0	2100	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	170,000.00	180,000.00	Bus Security
224	Wagner	100	0	2100	300	10	0	99	0	3	CONTRACTED SERVICES-OTHER FEES	31,000.00	0.00	
225	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.
226	McDaniel	100	0	2100	300	10	0	99	0	10	CONTRACTED SERVICES-OTHER FEES	50,000.00	50,000.00	Center Point
227	Bales	100	0	2100	300	10	0	99	0	17	CONTRACTED SERVICES-OTHER FEES	35,000.00	40,000.00	HB251 & Out of District
228	McDaniel	100	0	2100	300	15	0	99	0	10	CONTRACTED SERVICES-PSYCHOLOGIST	145,000.00	150,000.00	Contract School Psychologists
229	Swafford	100	0	2100	300	15	2081	99	0	11	CONTRACTED SERVICES-PSYCHOLOGIST	12,000.00	12,000.00	Contract Evaluations
230	Sargent	100	0	2100	300	19	0	99	0	7	CONTRACTED SERVICES-TRANSLATION	8,000.00	6,000.00	
231	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
232	Boykin	100	0	2100	441	00	0	99	0	0	RENTAL OF LAND OR BUILDINGS	3,840.00	8,000.00	YMCA - swim lanes
233	Boykin	100	0	2100	580	00	0	99	0	0	TRAVEL	76,682.00	81,157.00	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 1 Wellness Facilitator \$2,400
234	Sargent	100	0	2100	580	00	0	99	0	0	TRAVEL	1,500.00	0.00	Moved to object 580.07
235	Sargent	100	0	2100	580	07	0	99	0	0	TRAVEL	0.00	1,500.00	
236	McDaniel	100	0	2100	595	00	0	99	0	0	OTHER PURCHASED SERVICES	4,000.00	2,000.00	McKinney-Vento Transportation
237	Boykin	100	0	2100	595	01	0	99	0	0	OTHER PURCHASED SERVICES	1,000.00	1,000.00	Transport students for tutoring, etc.
238	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)
239	Jarrard	100	0	2100	610	02	0	99	0	0	PRINTING - MIDDLE SCHOOLS	25,000.00	25,000.00	Agenda
240	Alexander	100	0	2100	610	03	0	99	0	0	PRINTING - ELEMENTARY	6,000.00	8,000.00	Kindergarten Registration

**HALL COUNTY BOARD OF EDUCATION  
ADOPTED BUDGET FOR THE GENERAL FUND FY 2020**

241	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
242	Swafford	100	0	2100	610	05	2081	99	0	0	PRINTING-DUE PROCESS-SPEC ED	250.00	250.00	Printing
243	McDaniel	100	0	2100	610	07	0	99	0	0	SUPPLIES-PUPIL SERVICES-GUIDANCE	75,000.00	75,000.00	Psychologist, SSW, Guidance materials
244	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
245	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
246	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
247	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
248	Wagner	100	0	2100	610	12	0	99	0	0	SUPPLIES - TESTING	1,500.00	0.00	
249	Boykin	100	0	2100	615	00	0	99	0	0	EXPENDABLE EQUIPMENT	30,000.00	35,000.00	Defibrillators and replacement batteries, etc.
250	Boykin	100	0	2100	615	00	0	99	0	1	EXPENDABLE EQUIPMENT	25,000.00	0.00	Security stations for SROs
251	Swafford	100	0	2100	615	11	2081	99	0	0	EXPENDABLE EQUIPMENT-SPECIAL ED	18,885.00	19,263.00	VI, HI, OT Equipment
252	Boykin	100	0	2100	730	00	0	99	0	0	PURCHASE OF EQUIPMENT - OTHER THAN COMP	7,000.00	0.00	Trailer
253	McDaniel	100	0	2100	810	00	0	99	0	0	DUES AND FEES	15,000.00	15,000.00	Psychologists, Nurses, Director
254	Boykin	100	0	2100	890	00	1500	99	0	0	OTHER EXPENDITURES	0.00		CPR certification incentives to contracted employees
255											<b>FUNCTION TOTAL</b>	<b>11,134,400.00</b>	<b>11,921,875.00</b>	
256														
257	Boykin	100	0	2210	141	00	0	99	0	0	SALARIES - SECRETARY	430,332.00	454,361.00	
258	Boykin	100	0	2210	178	00	0	99	0	0	SALARIES - GRADUATION COACH	567,129.00	581,217.00	
259	Boykin	100	0	2210	190	00	0	99	0	0	SALARIES (OTHER) SYSTEMWIDE SUPERVISORS	1,007,308.00	1,182,800.00	
260	Samples	100	0	2210	190	00	3019	99	0	0	SALARIES (OTHER) SYSTEMWIDE SUPERVISORS	28,598.00	28,598.00	
261	Samples	100	0	2210	190	00	3540	99	0	0	SALARIES (OTHER) SYSTEMWIDE SUPERVISORS	32,451.00	32,451.00	
262	Boykin	100	0	2210	191	00	0	99	0	0	SALARIES--INSTRUCTIONAL SUPERVISOR	2,009,313.00	2,103,324.00	
263	Turpin	100	0	2210	199	00	0	99	0	0	CONTRACTED SERVICES - EMPLOYEE	105,500.00	0.00	Moved to 199.00-8000
264	Moody	100	0	2210	199	00	5000	99	0	0	CONTRACTED SERVICES - EMPLOYEE	32,000.00	32,000.00	
265	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.
266	Boykin	100	0	2210	210	00	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	544,320.00	601,020.00	
267	Samples	100	0	2210	210	00	3019	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	0.00	0.00	
268	Samples	100	0	2210	210	00	3540	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	0.00	0.00	
269	Boykin	100	0	2210	220	00	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	252,487.00	277,429.00	
270	Samples	100	0	2210	220	00	3019	99	0	0	MATCHING CONTRIBUTIONS-FICA	0.00	0.00	
271	Samples	100	0	2210	220	00	3540	99	0	0	MATCHING CONTRIBUTIONS-FICA	0.00	0.00	
272	Boykin	100	0	2210	221	00	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	59,050.00	64,887.00	
273	Samples	100	0	2210	221	00	3019	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	0.00	0.00	
274	Samples	100	0	2210	221	00	3540	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	0.00	0.00	
275	Boykin	100	0	2210	230	00	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	798,005.00	911,980.00	
276	Samples	100	0	2210	230	00	3019	99	0	0	MATCHING CONTRIBUTIONS-TRS	0.00	0.00	

**HALL COUNTY BOARD OF EDUCATION  
ADOPTED BUDGET FOR THE GENERAL FUND FY 2020**

277	Samples	100	0	2210	230	00	3540	99	0	0	MATCHING CONTRIBUTIONS-TRS	0.00	0.00	
278	Boykin	100	0	2210	260	00	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	10,587.00	11,635.00	
279	Boykin	100	0	2210	291	00	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	1,836.00	1,938.00	
280	Samples	100	0	2210	291	00	3019	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	0.00	0.00	
281	Samples	100	0	2210	291	00	3540	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	0.00	0.00	
282	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
283	Robinson	100	0	2210	300	03	1211	99	0	11	CONTRACTED SERVICES-CONSULTANT	10,000.00	10,000.00	Contracted PL--WestEd, Wilson
284	Moody	100	0	2210	300	03	5000	99	0	6	CONTRACTED SERVICES-CONSULTANT	10,000.00	10,000.00	
285	Bales	100	0	2210	300	10	0	99	0	17	CONTRACTED SERVICES-OTHER FEES	20,000.00	20,000.00	RTI and STEM Support
286	Samples	100	0	2210	300	10	3540	99	0	4	CONTRACTED SERVICES-OTHER FEES	26,000.00	0.00	
287	Bales	100	0	2210	300	80	0	99	0	17	CONTRACTED SERVICES-INSTRUCTOR	0.00	90,000.00	RTI Support
288	Bales	100	0	2210	300	80	1211	99	0	17	CONTRACTED SERVICES-INSTRUCTOR	90,000.00	0.00	Changing program code to 0000
289	Bales	100	0	2210	610	00	0	99	0	0	SUPPLIES	500.00	0.00	Function Code now 2213
290	Samples	100	0	2210	610	00	3540	99	0	0	SUPPLIES	7,727.00	0.00	
291	Alexander	100	0	2210	612	00	0	99	0	0	PURCHASE OF COMPUTER SOFTWARE	2,000.00	0.00	
292	Samples	100	0	2210	615	00	3540	99	0	0	EXPENDABLE EQUIPMENT	2,000.00	0.00	
293	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
294	Boykin	100	0	2210	810	25	0	99	0	0	DUES & FEES - SUPT TRAINING	2,000.00	2,000.00	Other certifications
295	Jarrard	100	0	2210	890	01	0	99	0	0	SACS ACCREDITATION FEES	33,000.00	40,000.00	SACS Fees Additional Schools
296											<b>FUNCTION TOTAL</b>	<b>6,109,893.00</b>	<b>6,608,190.00</b>	
297														
298	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
299	Moody	100	0	2213	113	00	5000	99	0	0	SUBSTITUTES - CERTIFIED	6,000.00	6,000.00	
300	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.
301	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
302	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

**HALL COUNTY BOARD OF EDUCATION  
ADOPTED BUDGET FOR THE GENERAL FUND FY 2020**

303	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;
304	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
305	Robinson	100	0	2213	113	10	1211	99	0	0	SUBSTITUTES - CERTIFIED	7,000.00	7,000.00	Wellness
306	Robinson	100	0	2213	113	11	1211	99	0	0	SUBSTITUTES - CERTIFIED	20,516.00	25,000.00	CPI, Wilson, WestEd PL
307	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
308	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
309	Robinson	100	0	2213	114	10	1211	99	0	0	SUBSTITUTES - CLASSIFIED	500.00	500.00	Classified Subs
310	Robinson	100	0	2213	114	11	1211	99	0	0	SUBSTITUTES - CLASSIFIED	3,880.00	4,500.00	CPI
311	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.
312	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
313	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
314	Robinson	100	0	2213	116	08	1211	99	0	0	STIPENDS	29,000.00	29,000.00	Math and ELA CBA development and revision
315	Robinson	100	0	2213	116	12	1211	99	0	0	STIPENDS	0.00	24,000.00	ELA and Math CBA Summer Revision Work
316	Robinson	100	0	2213	116	17	1211	99	0	0	STIPENDS	7,500.00	6,000.00	Stipends for Teachers - Unit Dev.
317	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.
318	Robinson	100	0	2213	199	10	1211	99	0	0	CONTRACTED SERVICES-EMPLOYEE	1,000.00	1,000.00	CPR/AED/First Aid
319	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
320	Robinson	100	0	2213	220	00	1211	99	0	0	MATCHING CONTRIBUTIONS-FICA	17,755.00	7,000.00	FICA
321	Robinson	100	0	2213	221	00	1211	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	4,152.00	2,000.00	MEDICARE
322	Robinson	100	0	2213	300	03	1211	99	0	6	CONTRACTED SERVICES-CONSULTANT	7,000.00	5,000.00	Leadership/Literacy consultant
323	Robinson	100	0	2213	300	03	1211	99	0	8	CONTRACTED SERVICES-CONSULTANT	19,000.00	20,000.00	READ 180 and Reading Inventory sevice
324	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.
325	Robinson	100	0	2213	300	03	1211	99	0	11	CONTRACTED SERVICES-CONSULTANT	14,385.00	15,000.00	GAA Consult
326	Robinson	100	0	2213	300	03	1211	99	0	12	CONTRACTED SERVICES-CONSULTANT	0.00	65,000.00	Math CBA Consultants (Hess and Colleague)
327	Robinson	100	0	2213	300	10	1211	99	0	7	CONTRACTED SERVICES-OTHER FEES	7,360.00	0.00	moved allocation to 810

**HALL COUNTY BOARD OF EDUCATION  
ADOPTED BUDGET FOR THE GENERAL FUND FY 2020**

328	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.
329	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
330	Moody	100	0	2213	580	00	5000	99	0	0	TRAVEL	2,000.00	2,000.00	
331	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.
332	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. Support counselor training to various workshops offered thru CTAE (YouScience, Career Expos, etc.)
333	Robinson	100	0	2213	580	04	1211	99	0	0	TRAVEL	0.00	5,000.00	
334	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).
335	Robinson	100	0	2213	580	06	1211	99	0	0	TRAVEL	0.00	10,000.00	Literacy training for Leaders at Lesley
336	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
337	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
338	Robinson	100	0	2213	580	10	1211	99	0	0	TRAVEL	14,000.00	14,000.00	Psychologist, Nurses, Counselors, SSW's
339	Robinson	100	0	2213	580	11	1211	99	0	0	TRAVEL	7,760.00	7,760.00	PL Travel to conferences and trainings
340	Robinson	100	0	2213	580	17	1211	99	0	0	TRAVEL	1,500.00	1,500.00	Travel to Job Embedded
341	Bales	100	0	2213	610	00	0	99	0	0	SUPPLIES	0.00	500.00	
342	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
343	Moody	100	0	2213	610	00	5000	99	0	0	SUPPLIES	22,000.00	22,000.00	
344	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.
345	Robinson	100	0	2213	610	04	1211	99	0	0	SUPPLIES	1,500.00	1,500.00	CTAE training supplies, Ford PAS training, etc.
346	Robinson	100	0	2213	610	05	1211	99	0	0	SUPPLIES	7,000.00	2,500.00	Instructional materials for gifted endorsement courses.

**HALL COUNTY BOARD OF EDUCATION  
ADOPTED BUDGET FOR THE GENERAL FUND FY 2020**

347	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
348	Robinson	100	0	2213	610	08	1211	99	0	0	SUPPLIES	4,000.00	4,000.00	Supplies for PL in all content areas
349	Robinson	100	0	2213	610	11	1211	99	0	0	SUPPLIES	5,500.00	5,610.00	Supplies, CPI materials
350	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
351	Robinson	100	0	2213	610	17	1211	99	0	0	SUPPLIES	0.00	1,500.00	PL - Media Specialists Supplies and Test Coordinator
352	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
353	Robinson	100	0	2213	642	17	1211	99	0	0	BOOKS (NOT TEXTBOOKS) AND PERIODICALS	0.00	500.00	PL - Media Specialist Books
354	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
355	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
356	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
357	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.
358	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
359	Robinson	100	0	2213	810	06	1211	99	0	0	DUES AND FEES	0.00	9,750.00	Literacy training for leaders at Lesley
360	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
361	Robinson	100	0	2213	810	10	1211	99	0	0	DUES AND FEES	12,000.00	12,000.00	SSW, Counselors
362	Robinson	100	0	2213	810	11	1211	99	0	0	DUES AND FEES	5,185.00	10,185.00	CPI recertification and conference registrations
363											<b>FUNCTION TOTAL</b>	<b>598,573.00</b>	<b>842,325.00</b>	
364														
365	Boykin	100	0	2220	113	00	1311	99	0	0	SUBSTITUTES - CERTIFIED	1,500.00	2,000.00	
366	Boykin	100	0	2220	114	00	1311	99	0	0	SUBSTITUTES - CLASSIFIED	3,200.00	4,000.00	
367	Boykin	100	0	2220	134	00	0	99	0	0	SALARIES - NON TEACHER PERFECT ATTENDANCE	200.00	0.00	
368	Boykin	100	0	2220	142	00	1311	99	0	0	SALARIES - CLERICAL	747,314.00	770,732.00	
369	Boykin	100	0	2220	165	00	1311	99	0	0	SALARIES--LIBRARIAN/MEDIA SPECIALIST	2,142,482.00	2,286,871.00	
370	Boykin	100	0	2220	210	00	1311	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	635,040.00	629,370.00	
371	Boykin	100	0	2220	220	00	1311	99	0	0	MATCHING CONTRIBUTIONS-FICA	179,173.00	189,569.00	
372	Boykin	100	0	2220	221	00	1311	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	41,904.00	44,333.00	
373	Boykin	100	0	2220	230	00	1311	99	0	0	MATCHING CONTRIBUTIONS-TRS	600,980.00	643,237.00	



**HALL COUNTY BOARD OF EDUCATION  
ADOPTED BUDGET FOR THE GENERAL FUND FY 2020**

374	Boykin	100	0	2220	260	00	1311	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	7,516.00	7,953.00	
375	Boykin	100	0	2220	291	00	1311	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	2,448.00	2,380.00	
376	Jarrard	100	0	2220	612	00	1311	99	0	0	COMPUTER SOFTWARE	12,000.00	12,000.00	Copyright Liscenses
377	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.
378	Boykin	100	0	2220	615	00	1311	99	0	0	EXPENDABLE EQUIPMENT	166,434.00	161,946.00	Media Equipment Allotment
379	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
380											<b>FUNCTION TOTAL</b>	<b>4,930,117.00</b>	<b>5,155,391.00</b>	Media Allotments
381														
382	Boykin	100	0	2300	111	00	0	99	0	0	SALARIES - SCHOOL BOARD MEMBERS	36,000.00	39,000.00	
383	Boykin	100	0	2300	120	00	0	99	0	0	SALARIES-SUPERINTENDENT	219,384.00	226,765.00	
384	Boykin	100	0	2300	121	00	0	99	0	0	SALARIES--DEPUTY, ASSOC, ASSISTANT, AREA SUP	72,244.00	0.00	
385	Boykin	100	0	2300	210	00	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	11,340.00	11,340.00	
386	Boykin	100	0	2300	220	00	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	11,340.00	16,479.00	
387	Boykin	100	0	2300	221	00	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	4,749.00	3,853.00	
388	Boykin	100	0	2300	230	00	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	45,851.00	47,938.00	
389	Boykin	100	0	2300	260	00	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	758.00	590.00	
390	Boykin	100	0	2300	291	00	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	34.00	34.00	
391	Boykin	100	0	2300	300	03	0	99	0	1	CONTRACTED SERVICES-CONSULTANT	20,000.00	20,000.00	
392	Boykin	100	0	2300	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	6,500.00	5,000.00	Annual Disclosing Arbitrage Reporting
393	Boykin	100	0	2300	340	02	0	99	0	1	PROFESSIONAL LEGAL SERVICES	70,000.00	70,000.00	
394	Boykin	100	0	2300	580	00	0	99	0	0	TRAVEL	4,800.00	3,600.00	Superintendent
395	Boykin	100	0	2300	585	00	0	99	0	0	TRAVEL-BOARD MEMBERS	2,700.00	4,000.00	Board Members
396	Boykin	100	0	2300	610	00	0	99	0	0	SUPPLIES	2,300.00	1,000.00	Superintendent's office
397	Boykin	100	0	2300	810	00	0	99	0	0	DUES AND FEES	32,500.00	37,000.00	Association dues
398	Boykin	100	0	2300	890	00	0	99	0	0	OTHER EXPENDITURES	2,500.00	2,250.00	
399											<b>FUNCTION TOTAL</b>	<b>543,000.00</b>	<b>488,849.00</b>	
400														
401	Boykin	100	0	2400	114	00	0	99	0	0	SUBSTITUTE-CLASSIFIED	0.00	0.00	
402	Boykin	100	0	2400	130	00	0	99	0	0	SALARIES-PRINCIPALS	3,912,881.00	3,976,758.00	
403	Boykin	100	0	2400	131	00	0	99	0	0	SALARIES-ASSISTANT PRINCIPALS	5,041,034.00	4,991,640.00	
404	Boykin	100	0	2400	134	00	0	99	0	0	SALARIES - PERFECT ATTENDANCE	1,600.00	0.00	
405	Boykin	100	0	2400	141	00	0	99	0	0	SALARIES - SECRETARY	1,393,668.00	1,581,198.00	
406	Boykin	100	0	2400	142	00	0	99	0	0	SALARIES - CLERICAL	1,659,971.00	1,582,305.00	
407	Boykin	100	0	2400	199	00	0	99	0	0	SALARIES-ADM ASSISTANT	40,000.00	174,792.00	
408	Boykin	100	0	2400	210	00	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	1,978,830.00	1,967,490.00	
409	Boykin	100	0	2400	220	00	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	744,467.00	764,845.00	
410	Boykin	100	0	2400	221	00	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	174,116.00	178,874.00	
411	Boykin	100	0	2400	230	00	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	2,501,628.00	2,604,166.00	
412	Boykin	100	0	2400	260	00	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	31,230.00	32,058.00	
413	Boykin	100	0	2400	291	00	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	7,786.00	7,616.00	

**HALL COUNTY BOARD OF EDUCATION  
ADOPTED BUDGET FOR THE GENERAL FUND FY 2020**

																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.
414	Boykin	100	0	2400	580	00	0	99	0	0	TRAVEL	111,100.00	119,800.00			
415	Boykin	100	0	2400	610	00	0	99	0	0	SUPPLIES	4,500.00	6,000.00	Bookkeeping supplies for schools		
416	Boykin	100	0	2400	730	00	0	99	0	0	EQUIPMENT OTHER THAN COMPUTERS	7,384.00	0.00			
417											<b>FUNCTION TOTAL</b>	<b>17,610,195.00</b>	<b>17,987,542.00</b>			
418																
419	Boykin	100	0	2500	134	00	0	99	0	0	SALARIES - PERFECT ATTENDANCE	400.00	0.00			
420	Boykin	100	0	2500	142	00	0	99	0	0	SALARIES - BUSINESS SERVICES	114,430.00	121,456.00			
421	Boykin	100	0	2500	148	00	0	99	0	0	SALARIES-ACCOUNTANT	69,553.00	72,974.00			
422	Boykin	100	0	2500	181	00	0	99	0	0	SALARIES--WAREHOUSEMAN	183,429.00	193,766.00			
423	Boykin	100	0	2500	191	00	0	99	0	0	SALARIES--FINANCE & BUSINESS SERVICE PERSON	357,594.00	379,660.00			
424	Boykin	100	0	2500	199	00	0	99	0	0	CONTRACTED SERVICES - EMPLOYEE	15,000.00	20,000.00			
425	Boykin	100	0	2500	210	00	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	104,892.00	126,864.00			
426	Boykin	100	0	2500	220	00	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	44,949.00	47,606.00			
427	Boykin	100	0	2500	221	00	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	10,514.00	11,135.00			
428	Boykin	100	0	2500	230	00	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	113,190.00	129,206.00			
429	Boykin	100	0	2500	250	00	0	99	0	0	MATCHING CONTRIBUTION-UNEMPLOYMENT	125,000.00	100,000.00	This may be too high.		
430	Boykin	100	0	2500	260	00	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	1,886.00	1,998.00			
431	Boykin	100	0	2500	291	00	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	442.00	442.00			
432	Boykin	100	0	2500	292	00	0	99	0	0	MATCHING CONTRIBUTIONS-SUPPLE RETIREMEN	2,250.00	2,250.00			
433	Boykin	100	0	2500	300	03	0	99	0	1	CONTRACTED SERVICES-CONSULTANT	19,500.00	0.00	Insurance review and copier review		
434	Boykin	100	0	2500	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	25,000.00	40,000.00	Records storage/Document Destruction		
435	Boykin	100	0	2500	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	42,452.36	37,000.00	Copier lease/Central Office		
436	Boykin	100	0	2500	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	0.00	6,500.00	Softdocs/Amazon Business Fees		
437	Boykin	100	0	2500	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	57,000.00	57,000.00	Inventory		
438	Boykin	100	0	2500	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	1,000,000.00	585,000.00	New Software System		
439	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 Imaging began in FY 2010
440	Boykin	100	0	2500	300	10	0	99	0	16	CONTRACTED SERVICES-OTHER FEES	50,000.00	55,000.00			
441	Boykin	100	0	2500	300	18	0	99	0	1	CONTRACTED SERVICES-CPA	11,400.00	15,800.00	Consultant/Audit preparation		
442	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 Employee Dishonesty) and Superintendent Bond
443	Boykin	100	0	2500	520	00	0	99	0	0	INSURANCE (LIABILITY/FIDELITY BOND)	75,000.00	70,000.00			

**HALL COUNTY BOARD OF EDUCATION  
ADOPTED BUDGET FOR THE GENERAL FUND FY 2020**

444	Boykin	100	0	2500	530	00	0	99	0	0	COMMUNICATION	25,000.00	21,000.00	Postage
445	Boykin	100	0	2500	580	00	0	99	0	0	TRAVEL	7,000.00	7,150.00	Business department
446	Boykin	100	0	2500	610	00	0	99	0	0	SUPPLIES	30,000.00	30,000.00	Checks, paper, subscriptions
447	Sargent	100	0	2500	610	59	0	99	0	0	SUPPLIES	1,000.00	1,000.00	
448	Boykin	100	0	2500	610	60	0	99	0	0	OFFICE SUPPLIES,ELEMENTARY CURRICULUM & A	4,500.00	0.00	Curriculum Accountability
449	Boykin	100	0	2500	610	61	0	99	0	0	OFFICE SUPPLIES-MIDDLE CURRICULUM	500.00	0.00	Middle Curriculum
450	Boykin	100	0	2500	610	62	0	99	0	0	OFFICE SUPPLIES-PUPIL SERVICES	2,500.00	0.00	Student Services
451	Boykin	100	0	2500	610	63	0	99	0	0	OFFICE SUPPLIES-SPECIAL EDUCATION	1,500.00	2,000.00	Special Education
452	Boykin	100	0	2500	610	64	0	99	0	0	OFFICE SUPPLIES-PERSONNEL	12,000.00	12,000.00	Personnel
453	Boykin	100	0	2500	610	65	0	99	0	0	OFFICE SUPPLIES-SECONDARY CURRICULUM	500.00	0.00	Secondary Curriculum
454	Boykin	100	0	2500	610	66	0	99	0	0	OFFICE SUPPLIES-TESTING	2,000.00	0.00	Testing Department
455	Boykin	100	0	2500	610	68	0	99	0	0	OFFICE SUPPLIES - ELEMENTARY DEPT.	1,500.00	0.00	Elementary Curriculum
456	Boykin	100	0	2500	610	69	0	99	0	0	OFFICE SUPPLIES - WAREHOUSE	10,500.00	10,500.00	Warehouse, Maintenance, Operations
457	Boykin	100	0	2500	610	70	0	99	0	0	SUPPLIES-SAFETY SERVICES/TRIBUNAL SERVICES	1,500.00	1,750.00	System Safety Program. Visitor Management. Safe School Training.
458	Boykin	100	0	2500	810	00	0	99	0	0	DUES AND FEES	3,350.00	3,350.00	Conference registration
459											<b>FUNCTION TOTAL</b>	<b>2,567,231.36</b>	<b>2,392,407.00</b>	
460														
461	Boykin	100	0	2600	134	00	0	99	0	0	SALARIES - PERFECT ATTENDANCE	1,100.00	0.00	
462	Boykin	100	0	2600	141	00	0	99	0	0	SALARIES - SECRETARY	50,835.00	50,040.00	
463	Boykin	100	0	2600	142	00	0	99	0	0	SALARIES - CLERICAL	94,058.00	107,908.00	
464	Boykin	100	0	2600	181	00	0	99	0	0	SALARIES--MAINTENANCE PERSONNEL	1,493,499.00	1,616,759.00	
465	Boykin	100	0	2600	186	00	0	99	0	0	SALARIES--CUSTODIAL PERSONNEL	1,524,766.00	1,110,398.00	
466	Boykin	100	0	2600	190	00	0	99	0	0	SALARIES- MAINTENANCE SUPERVISOR/CUSTODIA	0.00	125,513.00	
467	Boykin	100	0	2600	191	00	0	99	0	0	SALARIES-OTHER ADM PERSONNEL	305,257.00	215,976.00	
468	Boykin	100	0	2600	210	00	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	1,063,776.00	959,913.00	
469	Boykin	100	0	2600	220	00	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	215,048.00	200,047.00	
470	Boykin	100	0	2600	221	00	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	50,294.00	46,788.00	
471	Boykin	100	0	2600	230	00	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	215,048.00	230,849.00	
472	Boykin	100	0	2600	260	00	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	228,222.00	212,313.00	
473	Boykin	100	0	2600	291	00	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	3,332.00	2,924.00	
474	Boykin	100	0	2600	292	00	0	99	0	0	MATCHING CONTRIBUTIONS-SUPPLE RETIREMEN	60,000.00	60,000.00	
475	Boykin	100	0	2600	300	03	0	99	0	1	CONTRACTED SERVICES-CONSULTANT	4,500.00	4,500.00	RESA environmental services
476	Cox	100	0	2600	300	10	0	99	0	14	CONTRACTED SERVICES-OTHER FEES	30,000.00	50,000.00	Increased to meet needs
477	Cox	100	0	2600	300	56	0	99	0	14	CONTRACTED SERVICES - TEMPORARY SERVICES	30,000.00	30,000.00	
478	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
479	Cox	100	0	2600	300	61	0	99	0	14	CONTRACT PEST CONTROL	50,000.00	50,000.00	
480	Cox	100	0	2600	300	62	0	99	0	14	CONTRACT FENCING	20,000.00	20,000.00	
481	Cox	100	0	2600	300	63	0	99	0	14	CONTRACT ROOFING	40,000.00	40,000.00	
482	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

**HALL COUNTY BOARD OF EDUCATION  
ADOPTED BUDGET FOR THE GENERAL FUND FY 2020**

483	Cox	100	0	2600	300	65	0	99	0	14	CONTRACT ELECTRICAL	43,000.00	95,000.00	Increased to meet needs
484	Cox	100	0	2600	300	66	0	99	0	14	CONTRACT PLUMBING	105,000.00	60,000.00	Decreased
485	Cox	100	0	2600	300	67	0	99	0	14	CONTRACT CARPENTRY	4,000.00	4,000.00	
486	Cox	100	0	2600	300	68	0	99	0	14	CONTRACT PAINTING	5,500.00	5,500.00	
487	Cox	100	0	2600	300	69	0	99	0	14	CONTRACT FLOORING/TILE	7,000.00	7,000.00	
488	Cox	100	0	2600	300	70	0	99	0	14	CONTRACT FLOORING/CARPET	7,000.00	7,000.00	
489	Cox	100	0	2600	300	71	0	99	0	14	CONTRACT PAVING	9,000.00	9,000.00	
490	Cox	100	0	2600	300	72	0	99	0	14	CONTRACT HVAC	225,000.00	300,000.00	Increased to meet demand/contract pricing
491	Cox	100	0	2600	300	73	0	99	0	14	CONTRACT LOW VOLTAGE REPAIR	190,000.00	190,000.00	
492	Cox	100	0	2600	300	74	0	99	0	14	CONTRACT LAWN MAINTENANCE	415,000.00	415,000.00	
493	Cox	100	0	2600	300	75	0	99	0	14	CONTRACT PORTABLE MAINTENANCE	15,000.00	15,000.00	
494	Cox	100	0	2600	300	76	0	99	0	14	CONTRACT GYM MAINTENANCE	77,000.00	77,000.00	
495	Cox	100	0	2600	300	77	0	99	0	14	CONTRACT DOOR HARDWARE MAINTENANCE	30,000.00	30,000.00	
496	Cox	100	0	2600	300	78	0	99	0	14	CONTRACT OXIDATION POND MAINTENANCE	175,000.00	175,000.00	
497	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
498	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
499	Cox	100	0	2600	430	01	0	99	0	0	BLDG MAINTENANCE-GENERAL	45,000.00	45,000.00	
500	Cox	100	0	2600	430	05	0	99	0	0	BLDG MAINTENANCE-STADIUM	135,000.00	135,000.00	
501	Cox	100	0	2600	430	07	0	99	0	0	BLDG MAINTENANCE-ELECTRICAL	80,000.00	70,000.00	Decreased
502	Cox	100	0	2600	430	08	0	99	0	0	BLDG MAINTENANCE-PLUMBING	45,000.00	50,000.00	Increased to meet needs
503	Cox	100	0	2600	430	09	0	99	0	0	BLDG MAINTENANCE-CARPENTRY	15,000.00	15,000.00	
504	Cox	100	0	2600	430	10	0	99	0	0	BLDG MAINTENANCE-PAINTING	15,000.00	15,000.00	
505	Cox	100	0	2600	430	14	0	99	0	0	BLDG MAINTENANCE-TOOLS	15,000.00	15,000.00	
506	Cox	100	0	2600	430	17	0	99	0	0	BLDG MAINTENANCE-CEILING TILE	6,000.00	7,000.00	Increased to meet demand
507	Cox	100	0	2600	430	20	0	99	0	0	BLDG MAINTENANCE-HARDWARE	30,000.00	30,000.00	
508	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
509	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
510	Cox	100	0	2600	430	23	0	99	0	0	EQUIPMENT MAINTENANCE-HVAC SYSTEMS	85,000.00	85,000.00	
511	Cox	100	0	2600	430	24	0	99	0	0	EQUIPMENT MAINTENANCE-FIRE/INTERCOM	105,000.00	105,000.00	
512	Cox	100	0	2600	430	26	0	99	0	0	EQUIP MAINT-OTHERCOSTS-REPAIR & REPLACE	30,000.00	50,000.00	
513	Cox	100	0	2600	430	27	0	99	0	0	GROUNDS MAINTENANCE	60,000.00	60,000.00	
514	Cox	100	0	2600	441	00	0	99	0	0	RENTAL OF LAND OR BUILDINGS	100,000.00	60,000.00	
515	Boykin	100	0	2600	441	00	0	99	0	0	RENTAL OF LAND OR BUILDINGS	0.00	2,000.00	Graduation Venue LCCA
516	Sapp	100	0	2600	441	08	0	99	0	0	RENTAL OF LAND OR BUILDINGS	0.00	50,000.00	Graduation Venue
517	Swafford	100	0	2600	490	00	2081	99	0	0	OTHER PROPERTY SERVICES	26,675.00	26,675.00	GNETS Property Renovations
518	Boykin	100	0	2600	520	00	0	99	0	0	INSURANCE - PROPERTY	325,000.00	315,000.00	System property insurance
519	Cox	100	0	2600	530	00	0	99	0	0	COMMUNICATION	630,000.00	630,000.00	
520	Boykin	100	0	2600	580	00	0	99	0	0	TRAVEL	5,000.00	0.00	Safety coordinator/residence investigations
521	Cox	100	0	2600	580	00	0	99	0	0	TRAVEL	7,000.00	7,000.00	

**HALL COUNTY BOARD OF EDUCATION  
ADOPTED BUDGET FOR THE GENERAL FUND FY 2020**

522	Boykin	100	0	2600	610	00	0	99	0	0	SUPPLIES	25,000.00	25,000.00	Safety and security initiatives
523	Cox	100	0	2600	610	01	0	99	0	0	CUSTODIAL SUPPLIES	175,000.00	160,000.00	Decreased
524	Cox	100	0	2600	610	03	0	99	0	0	SUPPLIES-MAINTENANCE	15,000.00	15,000.00	
525	Cox	100	0	2600	615	00	0	99	0	0	EXPENDABLE EQUIPMENT	10,000.00	10,000.00	
526	Cox	100	0	2600	615	00	1690	99	0	0	EXPENDABLE EQUIPMENT	41,741.30		
527	Boykin	100	0	2600	615	01	0	99	0	0	EXPENDABLE EQUIPMENT	10,000.00	7,500.00	Warehouse equipment
528	Boykin	100	0	2600	615	02	0	99	0	0	EXPENDABLE EUQIPMENT	150,000.00	150,000.00	Furniture all locations
529	Cox	100	0	2600	620	00	0	99	0	0	ENERGY-POWER	3,375,000.00	3,400,000.00	Increased to meet demand
530	Cox	100	0	2600	620	01	0	99	0	0	ENERGY-NATURAL GAS	350,000.00	350,000.00	
531	Cox	100	0	2600	730	00	0	99	0	0	EQUIPMENT OTHER THAN COMPUTERS	250,000.00	125,000.00	
532	Cox	100	0	2600	810	00	0	99	0	0	DUES AND FEES	2,600.00	2,600.00	
533											<b>FUNCTION TOTAL</b>	<b>18,199,651.30</b>	<b>18,103,603.00</b>	
534														
535	Boykin	100	0	2700	114	00	1321	99	0	0	SUBSTITUTES - CLASSIFIED	95,472.00	143,208.00	
536	Boykin	100	0	2700	119	00	1321	99	0	0	SALARIES-BENEFITED SUB DRIVERS	190,944.00	47,736.00	
537	Boykin	100	0	2700	134	00	0	99	0	0	SALARIES - PERFECT ATTENDANCE	3,500.00	0.00	
538	Boykin	100	0	2700	141	00	1321	99	0	0	SALARIES - SECRETARY	48,680.00	50,627.00	
539	Boykin	100	0	2700	142	00	1321	99	0	0	SALARIES - CLERICAL	158,939.00	168,524.00	
540	Boykin	100	0	2700	180	00	1321	99	0	0	SALARIES - BUS DRIVERS	4,345,378.00	4,909,161.00	
541	Boykin	100	0	2700	181	00	1321	99	0	0	SALARIES--OTHER TRANSPORTATION PERSONNEL	616,413.00	674,661.00	
542	Boykin	100	0	2700	182	00	1321	99	0	0	SALARIES-SAFETY COORDINATOR	55,759.00	60,950.00	
543	Boykin	100	0	2700	183	00	1321	99	0	0	SALARIES-TRANSPORTATION ROUTE SUPERVISOR	57,028.00	63,760.00	
544	Boykin	100	0	2700	190	00	1321	99	0	0	SALARIES (OTHER) PUPIL TRANS DIRECTOR	115,152.00	118,052.00	
545	Boykin	100	0	2700	199	01	1321	99	0	0	SALARIES - SPECIAL ED EXTRA PAY	490,000.00	602,000.00	
546	Boykin	100	0	2700	199	02	1321	99	0	0	SALARIES - EXTRA PAY - BUS DRIVERS	315,000.00	315,000.00	
547	Boykin	100	0	2700	210	00	1321	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	3,167,232.00	3,209,736.00	
548	Boykin	100	0	2700	220	00	1321	99	0	0	MATCHING CONTRIBUTIONS-FICA	402,290.00	443,524.00	
549	Boykin	100	0	2700	221	00	1321	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	94,106.00	103,693.00	
550	Boykin	100	0	2700	230	00	1321	99	0	0	MATCHING CONTRIBUTIONS-TRS	116,625.00	126,174.00	
551	Boykin	100	0	2700	260	00	1321	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	263,797.00	276,732.00	
552	Boykin	100	0	2700	291	00	1321	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	10,513.00	10,442.00	
553	Boykin	100	0	2700	292	00	1321	99	0	0	MATCHING CONTRIBUTIONS-SUPPLE RETIREMEN	55,000.00	95,000.00	
554	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
555	Hobbs	100	0	2700	300	10	1321	99	0	15	CONTRACTED SERVICES-OTHER FEES	45,000.00	45,000.00	Bonus Pay.
556	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.
557	Hobbs	100	0	2700	430	01	1321	99	0	0	OIL,GREASE,TRANSMISSION FLUID	45,833.00	47,833.00	Oil, grease, transmission fluid.
558	Hobbs	100	0	2700	430	02	1321	99	0	0	MINERAL SPIRITS	3,880.00	3,880.00	Parts cleaner services.
559	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.
560	Hobbs	100	0	2700	430	04	1321	99	0	0	ALIGNMENT	4,850.00	4,850.00	Front end alignment and parts.
561	Hobbs	100	0	2700	430	05	1321	99	0	0	WRECKER SERVICE	13,580.00	13,580.00	Towing charges for vehicle breakdowns.

**HALL COUNTY BOARD OF EDUCATION  
ADOPTED BUDGET FOR THE GENERAL FUND FY 2020**

562	Hobbs	100	0	2700	430	06	1321	99	0	0	GLASS WORK-MIRRORS	8,730.00	8,730.00	Replace broken glass and mirrors.
563	Hobbs	100	0	2700	430	07	1321	99	0	0	RADIATOR SERVICE	21,400.00	21,400.00	Repair and replace radiators.
564	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.
565	Hobbs	100	0	2700	430	09	1321	99	0	0	UPHOLSTERY SERVICE	35,480.00	40,802.00	Seat repairs.
566	Hobbs	100	0	2700	430	10	1321	99	0	0	BRAKE SERVICE	58,200.00	58,200.00	Repair or replace brake parts.
567	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.
568	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.
569	Hobbs	100	0	2700	430	13	1321	99	0	0	BATTERY SERVICE	22,407.00	23,527.00	Purchase and Replace batteries.
570	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.
571	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.
572	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.
573	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.
574	Hobbs	100	0	2700	430	18	1321	99	0	0	EXHAUST SYSTEM	18,125.00	18,125.00	Manifolds, pipes, mufflers, and hangers.
575	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.
576	Hobbs	100	0	2700	430	20	1321	99	0	0	ENGINES-REBUILT AND NEW	162,920.00	44,920.00	New and rebuilt engines.
577	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...
578	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.

**HALL COUNTY BOARD OF EDUCATION  
ADOPTED BUDGET FOR THE GENERAL FUND FY 2020**

579	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..
580	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
581	Hobbs	100	0	2700	430	25	1321	99	0	0	BODY SUPPLIES	5,000.00	8,500.00	
582	Hobbs	100	0	2700	430	28	1321	99	0	0	FILTERS-OIL AND AIR	17,460.00	17,460.00	Oil and air filters.
583	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.
584	Boykin	100	0	2700	520	00	1321	99	0	0	INSURANCE (FLEET INS.)	325,000.00	315,000.00	System auto insurance
585	Hobbs	100	0	2700	580	00	1321	99	0	0	TRAVEL	18,492.00	18,390.00	Workshops and training classes for staff
586	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.
587	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.
588	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.
589	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.
590	Hobbs	100	0	2700	615	00	1690	99	0	0	EXPENDABLE EQUIPMENT	215,008.00	0.00	School Safety Grant
591	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.
592	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.
593	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)

**HALL COUNTY BOARD OF EDUCATION  
ADOPTED BUDGET FOR THE GENERAL FUND FY 2020**

594	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.
595	Hobbs	100	0	2700	730	00	1321	99	0	0	PURCHASE OF EQUIPMENT	22,000.00	0.00	Forklift
596	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.
597	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)
598	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.
599											<b>FUNCTION TOTAL</b>	<b>16,293,604.00</b>	<b>15,614,109.00</b>	
600														
601	Boykin	100	0	2800	141	00	0	99	0	0	SALARIES	129,035.00	137,841.00	
602	Boykin	100	0	2800	141	80	8000	99	0	0	SALARIES - SECRETARIES - TECH CENTER	128,315.00	137,036.00	
603	Boykin	100	0	2800	142	00	0	99	0	0	SALARIES - CLERICAL	312,666.00	310,726.00	
604	Boykin	100	0	2800	190	00	0	99	0	0	SALARIES-DIRECTORS	286,776.00	296,732.00	
605	Boykin	100	0	2800	191	00	0	99	0	0	SALARY-DIRECTOR COMM RELATIONS/ATHLETICS	56,424.00	0.00	
606	Boykin	100	0	2800	191	80	8000	99	0	0	SALARIES-TD COMPUTER TECHNICIANS	1,373,634.00	1,473,093.00	
607	Boykin	100	0	2800	193	80	8000	99	0	0	SAL-TD-TECHNOLOGY SUPPLE-LEAD TEACHER	92,569.00	96,069.00	
608	Boykin	100	0	2800	198	80	8000	99	0	0	SALARIES-TD-TST-TECHNOLOGY SUPPORT TECHN	105,482.00	111,241.00	
609	Boykin	100	0	2800	210	00	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	425,250.00	413,910.00	
610	Boykin	100	0	2800	220	00	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	154,062.00	158,890.00	
611	Boykin	100	0	2800	221	00	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	36,031.00	37,156.00	
612	Boykin	100	0	2800	230	00	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	502,065.00	529,330.00	
613	Boykin	100	0	2800	260	00	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	6,459.00	6,663.00	
614	Boykin	100	0	2800	291	00	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	1,428.00	1,428.00	
615	Boykin	100	0	2800	292	80	8000	99	0	0	MATCHING CONTRIBUTIONS-SUPPLE RETIREMEN	4,200.00	0.00	
616	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
617	Boykin	100	0	2800	300	10	0	99	0	1	CONTRACTED SERVICES-OTHER FEES	52,000.00	43,200.00	Fingerprinting
618	Bales	100	0	2800	300	10	0	99	0	17	CONTRACTED SERVICES-OTHER FEES	18,000.00	18,000.00	Tribunal
619	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
620	Boykin	100	0	2800	300	25	0	99	0	1	CONTRACTED SERVICES - IMAGING	16,000.00	11,600.00	Milner - imaging



**HALL COUNTY BOARD OF EDUCATION  
ADOPTED BUDGET FOR THE GENERAL FUND FY 2020**

621	Boykin	100	0	2800	300	25	0	99	0	16	CONTRACTED SERVICES - IMAGING	31,400.00	37,000.00	Arista - 1095s
622	Turpin	100	0	2800	300	56	8000	99	0	13	CONTRACTED SERVICES - TEMPORARY SERVICES	44,000.00	76,500.00	Temporary service workers. Increase due to correctly summer interns and contracted vendor expenses
623	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 warranty firewall contract, additional schools on VoIP, adding service warranties for ISC generator.
624	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.
625	Boykin	100	0	2800	580	00	0	99	0	0	TRAVEL	6,000.00	10,000.00	Personnel
626	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.
627	Boykin	100	0	2800	610	00	0	99	0	0	SUPPLIES-PUBLIC INFORMATION/RELATIONS	20,000.00	20,000.00	Diplomas, brochures, public relations
628	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.
629	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.
630	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.
631	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
632	Turpin	100	0	2800	734	00	8000	99	0	0	EQUIPMENT-TECHNOLOGY RELATED	22,996.00	0.00	Capital Assets-Technology
633	Boykin	100	0	2800	810	00	0	99	0	0	DUES AND FEES	1,000.00	2,000.00	Job Fair registration
634	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
635											<b>FUNCTION TOTAL</b>	<b>6,002,795.00</b>	<b>6,349,467.00</b>	
636														
637	Boykin	100	0	2900	890	00	0	99	0	0	OTHER EXPENDITURES	160,000.00	180,000.00	UNG Student Apprentice Program

**HALL COUNTY BOARD OF EDUCATION  
ADOPTED BUDGET FOR THE GENERAL FUND FY 2020**

638												<b>FUNCTION TOTAL</b>	<b>160,000.00</b>	<b>180,000.00</b>	
639															
640	Boykin	100	0	3300	134	00	0	99	0	0	SALARIES-PERFECT ATTENDANCE	200.00	0.00		
641	Boykin	100	0	3300	191	00	0	99	0	0	SALARIES-TEACHERS (CHOICE) SHMS	63,705.00	65,044.00		
642	Boykin	100	0	3300	199	00	0	99	0	0	SALARIES-CONTRACTED SERVICES/EMPLOYEE	0.00	0.00		
643	Boykin	100	0	3300	210	00	0	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	22,680.00	15,082.00		
644	Boykin	100	0	3300	220	00	0	99	0	0	MATCHING CONTRIBUTIONS-FICA	4,661.00	4,033.00		
645	Boykin	100	0	3300	221	00	0	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	1,091.00	943.00		
646	Boykin	100	0	3300	230	00	0	99	0	0	MATCHING CONTRIBUTIONS-TRS	15,714.00	13,750.00		
647	Boykin	100	0	3300	260	00	0	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	196.00	170.00		
648	Boykin	100	0	3300	291	00	0	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	68.00	85.00		
649												<b>FUNCTION TOTAL</b>	<b>108,315.00</b>	<b>99,107.00</b>	
650															
651	Boykin	100	0	5200	930	00	0	99	0	0	TRANSFER TO OTHER FUNDS	11,500.00	11,500.00	QSCB Interest	
												<b>FUNCTION TOTAL</b>	<b>11,500.00</b>	<b>11,500.00</b>	
												<b>GRAND TOTAL</b>	<b>259,041,915.52</b>	<b>270,286,328.00</b>	