

Line No.	Dept.	Fund	Year	Function	Object	SubObject	Program	Facility	Building	Additional	Description	Amount Budgeted in FY 20	Proposed Budget FY 21	Purposed, Benefits, Services
1	Boykin	100	1	1000	110	00	0000	99	0	0	SALARIES-TEACHERS	100,193,158.00	101,673,783.00	
2	Swafford	100	1	1000	110	00	2620	99	0	0	SALARIES-TEACHERS	259,526.00	264,191.00	Preschool teachers
3	Boykin	100	1	1000	110	00	7050	99	0	0	SALARIES-TEACHERS	177,346.00	177,346.00	Math and Science Supplement
4	Etterling	100	1	1000	110	01	0000	99	0	0	CONTRACTED SERVICES - EMPLOYEES	123,000.00	126,000.00	
5	Swafford	100	1	1000	110	01	2041	99	0	0	CONTRACTED SERVICES - EMPLOYEES	87,000.00	87,000.00	ESY and home-based instruction
6	Krisel	100	1	1000	110	01	2111	99	0	0	CONTRACTED SERVICES - EMPLOYEES	3,000.00	3,000.00	\$2000 for writing curriculum units for elem SEARCH and high-level extensions to grade-level curriculum for use in the regular classroom and/or talent development activities. \$1000 to pay trained teachers for scoring Torrance Tests of Creative Thinking, an instrument we use to determine SEARCH Program eligibility.
7	Wagner	100	1	1000	113	10	0000	99	0	0	SUBSTITUTES - CERTIFIED	8,000.00	5,000.00	
8	Turpin	100	1	1000	113	80	0000	99	0	0	SUBSTITUTES - CERTIFIED	42,000.00	32,400.00	Substitute teachers for classroom teachers developing digital content and professional learning
9	Boykin	100	1	1000	113	00	0000	99	0	0	SUBSTITUTES - CERTIFIED	1,565,000.00	1,565,000.00	
10	Krisel	100	1	1000	113	00	0000	99	0	0	SUBSTITUTES - CERTIFIED	3,000.00	3,000.00	Subs needed for IB teacher training
11	Swafford	100	1	1000	113	00	2620	99	0	0	SUBSTITUTES - CERTIFIED	1,000.00	1,000.00	Preschool teachers' subs
12	Samples	100	1	1000	113	00	3011	99	0	0	SUBSTITUTES - CERTIFIED	36,000.00	36,000.00	Student Supervision (DECA, FFA, FBLA, TSA, SkillsUSA, FCCLA, tec.) Region, Area, State, National Events; adding Career Path/Career Expo & Junior Achievement
13	Krisel	100	1	1000	113	01	0000	99	0	0	SUBSTITUTES - RIGOR	8,000.00	6,000.00	Subs for teachers to attend professional conferences and other training needed to enhance professional skills, develop new courses, etc. We have not used all the funds we anticipated needing this year because we have been creative in scheduling, made judicious use of virtual meetings, etc. We believe we can safely reduce this amount for FY 2021 without compromising our support of teachers' and leaders' participation in beneficial PL.
14	Etterling	100	1	1000	113	02	0000	99	0	0	SUBSTITUTES - RTI	25,000.00	20,000.00	
15	Boykin	100	1	1000	114	00	0000	99	0	0	SUBSTITUTES - CLASSIFIED	250,000.00	250,000.00	
16	Turpin	100	1	1000	114	80	0000	99	0	0	SUBSTITUTES - CLASSIFIED	2,000.00	2,000.00	Substitute teachers for Classified Employees professional learning

17	Krisel	100	1	1000	115	00	1021	99	0	0	SALARIES - EXTENDED DAY	13,800.00	14,000.00	Twenty elem schools X \$700 in extended day pay for After-School Rigor Activities. These include activities such as Young Engineers Club, STEAM Club, First LEGO League Robotics Team, Math Mania, etc. (Note: The budget balance in this line is large because most principals do not submit their requests to me until the end of the school year, when those teachers who are providing After School Rigor activities wrap up their programs.)
18	Krisel	100	1	1000	115	00	1081	99	0	0	SALARIES - EXTENDED DAY	10,000.00	10,000.00	Eight middle schools, DVA, and E2 (total of 10) X \$1000 in extended day pay for After-School Rigor Activities. These includes activities such as Junior Beta Club, Odyssey of the Mind, Science Olympiad, and performing arts groups. (Note: The budget balance in this line is large because most principals do not submit their requests to me until the end of the school year, when those teachers who are providing After School Rigor activities wrap up their programs.)
19	Jarrard	100	1	1000	115	00	1100	99	0	0	SALARIES - EXTENDED DAY	185,000.00	165,000.00	Instructional Extension
20	Samples	100	1	1000	115	00	3553	99	0	0	SALARIES - EXTENDED DAY	20,707.00	20,707.00	
21	Samples	100	1	1000	115	00	3554	99	0	0	SALARIES - EXTENDED DAY	226,417.00	226,417.00	
22	Boykin	100	1	1000	117	00	0000	99	0	0	SALARIES - EXTENDED YEAR	11,000.00	0.00	
23	Krisel	100	1	1000	117	00	0000	99	0	0	SALARIES - EXTENDED YEAR	18,250.00	18,250.00	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]. These summer work days allow us to secure mentorship placements for our HMP students before school starts; and continually review and improve application/selection procedures, curriculum, and program evaluation responsibilities.
24	Samples	100	1	1000	117	00	3526	99	0	0	SALARIES - EXTENDED YEAR	16,502.00	16,502.00	
25	Samples	100	1	1000	117	00	3529	99	0	0	SALARIES - EXTENDED YEAR	13,818.00	13,818.00	
26	Boykin	100	1	1000	118	00	0000	99	0	0	SALARIES - ART, MUSIC, AND PE	6,403,834.00	6,319,086.00	
27	Boykin	100	1	1000	140	00	0000	99	0	0	SALARIES - TEACHER AIDS & PARAPROS	5,832,985.00	5,996,584.00	
28	Swafford	100	1	1000	140	11	2041	99	0	0	SALARIES - SPECIAL ED PARAPROS	20,000.00	20,000.00	ESY Paraprofessionals
29	Boykin	100	1	1000	161	00	0000	99	0	0	SALARIES-COMPUTER LAB PARAPRO/TECHNOLOGY SPECIALIS	671,430.00	687,090.00	
30	Boykin	100	1	1000	172	00	0000	99	0	0	SALARIES-ELEMENTARY COUNSELORS	1,367,383.00	1,316,621.00	
31	Boykin	100	1	1000	173	00	0000	99	0	0	SALARIES-MIDDLE & HIGH COUNSELORS	1,912,642.00	1,874,400.00	
32				1000	199	00	0000				CONTRACTED SERVICES - EMPLOYEE		101,607.00	LCCA bistro assistants, design lab, Get Gifted
33	Boykin	100	1	1000	199	00	1021	99	0	0	CONTRACTED SERVICES - EMPLOYEE	12,000.00	10,000.00	Music program @ WMES & MES

34	Swafford	100	1	1000	199	00	2041	99	0	0	CONTRACTED SERVICES - EMPLOYEE	146,900.00	79,381.00	Speech Aide, Behavior Interventionist
35	Boykin	100	1	1000	199	00	7052	99	0	0	CONTRACTED SERVICES - EMPLOYEE	500.00	0.00	Teacher of the Year
36	Sapp	100	1	1000	199	12	0000	99	0	0	CONTRACTED SERVICES-EMPLOYEE	25,000.00	15,000.00	CBA development and revision
37	Bales	100	1	1000	199	17	0000	99	0	0	CONTRACTED SERVICES-EMPLOYEE	30,000.00	50,000.00	Certified Teachers to Update Digital Curriculum
38	Boykin	100	1	1000	210	00	0000	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	20,053,089.00	20,445,014.00	
39	Swafford	100	1	1000	210	00	2620	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	56,623.00	45,360.00	Preschool
40	Boykin	100	1	1000	220	00	0000	99	0	0	MATCHING CONTRIBUTIONS-FICA	7,390,740.00	7,489,677.00	
41	Swafford	100	1	1000	220	00	2620	99	0	0	MATCHING CONTRIBUTIONS-FICA	16,153.00	16,380.00	Preschool
42	Boykin	100	1	1000	220	00	7050	99	0	0	MATCHING CONTRIBUTIONS-FICA	0.00	10,995.00	Math and Science Supplement
43	Boykin	100	1	1000	221	00	0000	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	1,728,482.00	1,751,619.00	
44	Swafford	100	1	1000	221	00	2620	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	3,778.00	3,831.00	Preschool
45	Boykin	100	1	1000	221	00	7050	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	2,571.00	2,572.00	Math and Science Supplement
46	Boykin	100	1	1000	230	00	0000	99	0	0	MATCHING CONTRIBUTIONS-TRS	24,760,539.00	22,614,275.00	
47	Swafford	100	1	1000	230	00	2620	99	0	0	MATCHING CONTRIBUTIONS-TRS	54,864.00	50,355.00	Preschool
48	Samples	100	1	1000	230	00	3554	99	0	0	MATCHING CONTRIBUTIONS-TRS	9,568.00	43,155.00	CVAE Extended Day
49	Boykin	100	1	1000	230	00	7050	99	0	0	MATCHING CONTRIBUTIONS-TRS	37,490.99	33,802.00	Math and Science Supplement
50	Boykin	100	1	1000	260	00	0000	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	302,589.00	309,074.00	
51	Swafford	100	1	1000	260	00	2620	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	1,142.00	1,155.00	Preschool
52	Boykin	100	1	1000	291	00	0000	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	72,292.00	73,171.00	
53	Swafford	100	1	1000	291	00	2620	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	171.00	171.00	Preschool
54	Krisel	100	1	1000	300	03	0000	99	0	5	CONTRACTED SERVICES-CONSULTANTS	3,500.00	3,500.00	Required evaluators and other consultants for IB Diploma Programme and Honors Mentorship
55	Swafford	100	1	1000	300	03	0000	99	0	11	CONTRACTED SERVICES-CONSULTANTS	2,500.00	2,250.00	Contract Speech Consultation
56	Boykin	100	1	1000	300	10	0000	99	0	1	CONTRACTED SERVICES-OTHER FEES	580,000.00	600,000.00	Systemwide copier lease
57	Turpin	100	1	1000	300	10	8000	99	0	13	CONTRACTED SERVICES-OTHER FEES	131,400.00	252,560.00	Infinite Campus, HR, Finance, video outsourcing. Includes redundant services related to Munis transition.
58	Bales	100	1	1000	300	13	1011	99	0	17	CONTRACTED SERVICES-3RD PARTY OTHER FEES	16,650.00	16,650.00	Elachee Services
59	Bales	100	1	1000	300	13	1021	99	0	17	CONTRACTED SERVICES-3RD PARTY OTHER FEES	15,818.00	15,818.00	Elachee Services
60	Bales	100	1	1000	300	13	1041	99	0	17	CONTRACTED SERVICES-3RD PARTY OTHER FEES	12,600.00	12,600.00	Elachee Services
61	Bales	100	1	1000	300	13	1051	99	0	17	CONTRACTED SERVICES-3RD PARTY OTHER FEES	15,300.00	15,300.00	Elachee Services
62	Bales	100	1	1000	300	13	1081	99	0	17	CONTRACTED SERVICES-3RD PARTY OTHER FEES	14,850.00	14,850.00	Elachee Services
63	Etterling	100	1	1000	300	56	0000	99	0	10	CONTRACTED SERVICES - TEMPORARY SERVICES	5,000.00	2,000.00	
64	Samples	100	1	1000	300	80	0000	99	0	4	CONTRACTED SERVICES-INSTRUCTORS	20,000.00	20,000.00	Jobs for Georgia Graduates (3 year commitment w/UNG & DOL)
65	Swafford	100	1	1000	300	80	2041	99	0	11	CONTRACTED SERVICES-INSTRUCTORS	1,270,414.00	1,258,527.00	Contract Speech including ESY, with 40% position subtracted and moved to salaries in function 2100
66	Swafford	100	1	1000	300	80	2620	99	0	11	CONTRACTED SERVICES-INSTRUCTORS	71,181.00	71,181.00	Preschool
67	Turpin	100	1	1000	432	80	8000	99	0	0	REPAIR & MAINTENANCE SVCS - TECH	298,018.00	366,925.00	Maintenance and warranty contracts for district equipment.
68	Turpin	100	1	1000	530	80	8000	99	0	0	COMM SVC-WIDE AREA NETWORK LEASE	263,000.00	253,000.00	Wide Area Network (reflects 80% eRate discount)
69	Sapp	100	1	1000	561	00	1041	99	0	0	TUITION TO OTHER GEORGIA LEAS	50,000.00	50,000.00	Georgia Virtual School Tuition for Middle & High
70	Sapp	100	1	1000	561	00	1081	99	0	0	TUITION TO OTHER GEORGIA LEAS	1,000.00	0.00	
71	Bales	100	1	1000	569	00	0000	99	0	0	OTHER TUITION	1,000.00	0.00	

72	Boykin	100	1	1000	580	00	0000	99	0	0	TRAVEL	50,810.00	52,100.00	14 Speech Therapists @ \$600 ea. 6 Sp. Ed. Itinerant Teachers @ \$1600 ea. 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. 1 Early College Coordinator - \$1000
73	Krisel	100	1	1000	580	00	2111	99	0	0	TRAVEL	25,214.00	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.
74	Samples	100	1	1000	580	00	3011	99	0	0	TRAVEL	54,000.00	58,000.00	CTAE Travel - local, state, national competitions; increase recognitions; 16 MS & HS
75	Krisel	100	1	1000	580	05	0000	99	0	0	TRAVEL-IB	25,000.00	20,000.00	IB Teacher Training. This is a line we believe we can reduce this year because our IB programs have stabilized with veteran teachers and we don't anticipate the addition of large numbers of new courses or teachers.
76	Boykin	100	1	1000	592	00	0000	99	0	0	SERVICES PURCHASED FROM LUA WITHIN GEORGIA	180,000.00	185,000.00	RESA Membership (6.50 per FTE)
77	Krisel	100	1	1000	595	00	2111	99	0	0	OTHER PURCHASED SERVICES	1,200.00	0.00	This was a one-time need to pay for travel for Cindy White (contract employee) a few months after she had retired, but had already been accepted to present on our programs of choice at a national conference. We don't anticipate needing funds in this budget line in the future.
78	Schofield	100	1	1000	610	02	0	99	0	0	SUPPLIES		300,000.00	Classroom supplies for COVID-19 Mitigation, Prevention, and Education

														(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. However, we will be able to reduce this request significantly if we decide to administer the MAP districtwide at some grade levels. (2) SEARCH Program curriculum materials: Periodic review of our SEARCH curriculum and ESEARCH PLC activities revealed needs to add units in mathematics; strengthen our units' connections to the HallCo literacy initiative; and develop support materials for classroom differentiation that help teachers emphasize creativity in content instruction.
79	Krisel	100	1	1000	610	10	0000	99	0	0	SUPPLIES	35,000.00	35,000.00	
80	Swafford	100	1	1000	610	11	0000	99	0	0	SUPPLIES	25,000.00	0.00	Medicaid
81	Swafford	100	1	1000	610	11	2021	99	0	0	SUPPLIES	10,000.00	9,000.00	MID Instructional Materials
82	Swafford	100	1	1000	610	11	2031	99	0	0	SUPPLIES	5,000.00	1,500.00	Co-teaching Instructional Materials
83	Swafford	100	1	1000	610	11	2041	99	0	0	SUPPLIES	5,500.00	4,000.00	MOID Instructional Materials
84	Swafford	100	1	1000	610	11	2051	99	0	0	SUPPLIES	5,500.00	4,000.00	S/P Instructional Materials
85	Alexander	100	1	1000	610	12	1011	99	0	0	SUPPLIES	185,000.00	80,000.00	SUPPLIES-READING (supplemental)
86	Alexander	100	1	1000	610	12	1021	99	0	0	SUPPLIES	28,813.15	25,000.00	SUPPLIES-READING -Dual Language
87	Alexander	100	1	1000	610	12	1051	99	0	0	SUPPLIES	28,000.00	28,000.00	SUPPLIES-READING
88	Alexander	100	1	1000	610	13	1021	99	0	0	SUPPLIES	120,000.00	64,000.00	SUPPLIES-LANGUAGE ARTS
89	Boykin	100	1	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
90	Boykin	100	1	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
91	Jarrard	100	1	1000	610	19	1021	99	0	0	SUPPLIES	3,000.00	0.00	
92	Jarrard	100	1	1000	610	19	1041	99	0	0	SUPPLIES	50,000.00	50,000.00	Leveled Materials
93	Jarrard	100	1	1000	610	19	1051	99	0	0	SUPPLIES	3,000.00	0.00	
94	Jarrard	100	1	1000	610	19	1081	99	0	0	SUPPLIES	50,000.00	50,000.00	Leveled Materials
95	Alexander	100	1	1000	610	21	1011	99	0	0	SUPPLIES	65,000.00	65,000.00	SUPPLIES-MATH -K Eureka
96	Alexander	100	1	1000	610	21	1021	99	0	0	SUPPLIES	45,000.00	21,000.00	SUPPLIES-MATH -SSES
97	Alexander	100	1	1000	610	21	1051	99	0	0	SUPPLIES	8,000.00	14,000.00	SUPPLIES-MATH -McEver
98	Boykin	100	1	1000	610	22	3011	99	0	0	SUPPLIES-VOCATIONAL T & I	76,000.00	76,000.00	Vocational T&I Allotment CBHS, EHHS, WHHS, LCCA - \$9,000 each CHS, FBHS, JHS, NHHS - \$10,000 each
99	Boykin	100	1	1000	610	23	3011	99	0	0	SUPPLIES-STATE VOCATIONAL (CVAE/RVI)	36,000.00	38,000.00	Culinary Arts Allotment C.O. - \$20,000; LCCA - \$12,000 SHMS, NHMS, CMS, and WLMS - \$1,500 each
100	Boykin	100	1	1000	610	24	3011	99	0	0	SUPPLIES-GRAPHIC ARTS	58,700.00	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

														Construction/Metals Allotment Metals/Manuf - CBHS, FBHS, WHHS - \$4,000 each Const/HVAC/Welding - LCCA, NHHS - \$6,000 each Construction - CHS, WHHS - \$3,200 each Construction - JHS (2) - \$4,500 Construction - SHMS - \$2,400
101	Boykin	100	1	1000	610	25	3011	99	0	0	SUPPLIES-CONSTRUCTION CLASS	29,900.00	37,300.00	Construction - SHMS - \$2,400
102	Samples	100	1	1000	610	25	3011	99	0	0	SUPPLIES-CONSTRUCTION CLASS	20,000.00	20,000.00	Special Projects (Tiny House; CNA Program, Welding, etc.)
103	Boykin	100	1	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
104	Boykin	100	1	1000	610	27	3011	99	0	0	SUPPLIES	5,000.00	5,000.00	Cosmetology Supplies-LCCA
105	Boykin	100	1	1000	610	29	1041	99	0	0	SUPPLIES-VISUAL ARTS	6,100.00	5,600.00	Visual Arts Allotment (\$800 per high school) CBHS, CHS, EHHS, FBHS, JHS, NHHS, WHHS
106	Boykin	100	1	1000	610	29	1081	99	0	0	SUPPLIES-VISUAL ARTS	3,500.00	4,000.00	Visual Arts Allotment (\$500 per middle school) CBMS, CMS, DMS, EHMS, NHMS, SHMS, WHMS, WLMS
107	Boykin	100	1	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
108	Boykin	100	1	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
109	Krisel	100	1	1000	610	33	1021	99	0	0	SUPPLIES-AFTER SCHOOL RIGOR ACTIVITIES	9,651.00	6,000.00	Twenty elem schools X \$300 in After-School Rigor Program supply funds for each. Please see Line 6 (SALARIES - EXTENDED DAY) to see several examples of elementary After-School Rigor Activities. All require supplies for the students to participate. However, principals have not requested these supply funds in recent years, so I could support a reduction in this line from \$500 to \$300. I will send principals periodic reminders that they have these funds for this specific purpose, and I will re-analyze usage in spring 2021. At that time I may request another adjustment.
110	Krisel	100	1	1000	610	33	1081	99	0	0	SUPPLIES-AFTER SCHOOL RIGOR ACTIVITIES	7,000.00	5,000.00	Eight middle schools, DVA, and E2 (total of 10) X \$500 in supply funds for After-School Rigor Activities. Please see Line 7 (SALARIES - EXTENDED DAY) to see several examples of middle school After-School Rigor Activities. All require supplies for the students to participate. However, principals have not requested these supply funds in recent years, so I could support a reduction in this line from \$700 to \$500. I will send principals periodic reminders that they have these funds for this specific purpose, and I will re-analyze usage in spring 2021. At that time I may request another adjustment.

111	Jarrard	100	1	1000	610	35	0000	99	0	0	SUPPLIES	400.00	900.00	Spelling Bee
112	Samples	100	1	1000	610	40	1041	99	0	0	SUPPLIES	90,000.00	110,000.00	CTAE Supplies; Industry Certification; Perkins limits % for supplies; new pathways & new courses FY21; new middle/high school; replace Healthcare Science supplies & bring all schools to minimum
113	Samples	100	1	1000	610	40	1081	99	0	0	SUPPLIES	30,000.00	45,000.00	Middle School CTAE Programs Support - supplies - addition of new programs and 8 schools now; replace Healthcare Science supplies; New AG Program
114	Samples	100	1	1000	610	41	1041	99	0	0	SUPPLIES	4,000.00	4,000.00	Employability Skills Events; Business & Industry
115	Boykin	100	1	1000	610	53	1081	99	0	0	SUPPLIES-VOC.MIDDLE SCH EXPLORATORY PROG	33,200.00	33,200.00	Vocational Exploratory Allotment CBMS, EHMS, and WHMS - \$3,600 each; CMS, DMS, NHMS, SHMS - \$5,000; WLMS - \$2,400
116	Samples	100	1	1000	610	00	0000	99	0	0	SUPPLIES	15,000.00	16,000.00	CTAE Printing for grades 6-12; Career Pathways; Elem Careers Program; Career Path Fair (new)
117	Boykin	100	1	1000	610	00	1011	99	0	0	SUPPLIES	48,506.50	49,545.00	Instructional Allotment/Kindergarten (\$27/FTE)
118	Boykin	100	1	1000	610	00	1021	99	0	0	SUPPLIES	155,674.00	149,040.00	Instructional Allotment/Grades 1-3 (\$27/FTE)
119	Boykin	100	1	1000	610	00	1041	99	0	0	SUPPLIES	221,212.00	222,975.00	Instructional Allotment/Grades 9-12 (\$25/FTE)
120	Boykin	100	1	1000	610	00	1051	99	0	0	SUPPLIES	112,353.50	109,593.00	Instructional Allotment/Grades 4-5 (\$27/FTE)
121	Boykin	100	1	1000	610	00	1081	99	0	0	SUPPLIES	187,285.00	188,440.00	Instructional Allotment/Grades 6-8 (\$28/FTE)
122	Swafford	100	1	1000	610	00	2041	99	0	0	SUPPLIES	7,150.00	6,435.00	CBI/CBVI
123	Samples	100	1	1000	610	00	3550	99	0	0	SUPPLIES	5,335.00	0.00	
124	Boykin	100	1	1000	610	01	0000	99	0	0	SUPPLIES	215,000.00	0.00	Instructional supply cards
125	Krisel	100	1	1000	610	02	1041	99	0	0	SUPPLIES	25,000.00	25,000.00	AP Science lab materials. In recognition that rigorous instruction in these courses requires consumable supplies for authentic lab experiences, we provide additional support of instructional budgets. I divide these funds between high schools in proportion to their enrollments in AP science courses.
126	Krisel	100	1	1000	610	03	1041	99	0	0	SUPPLIES-IB	40,000.00	30,000.00	IB instructional materials: These are required to maintain and continually enhance the level of rigor required of IB courses. IB science courses require consumables for instructors to provide authentic lab experiences. We can cut this line again in FY 2021 because enrollment is stable, and we anticipate only one new course, IB Film.
127	Samples	100	1	1000	610	04	1041	99	0	0	SUPPLIES	0.00	2,500.00	CTAE Supplies for ROTC-not funded items
128	Samples	100	1	1000	610	04	1041	99	0	0	SUPPLIES	0.00	2,500.00	CTAE Supplies/Printing for Dual Enrollment Programs
129	Sapp	100	1	1000	610	08	1041	99	0	0	SUPPLIES	32,000.00	38,000.00	Supplies to support Instruction, READ 180, System 44 new products
130	Samples	100	1	1000	611	00	3550	99	0	0	SUPPLIES - TECHNOLOGY RELATED	2,500.00	0.00	
131	Boykin	100	1	1000	612	00	0000	99	0	0	COMPUTER SOFTWARE	6,000.00	5,500.00	Licenses for The Times
132	Jarrard	100	1	1000	612	00	1081	99	0	0	COMPUTER SOFTWARE	40,000.00	0.00	(Moved to Technology Budget)
133	Swafford	100	1	1000	612	00	2051	99	0	0	COMPUTER SOFTWARE	26,000.00	23,400.00	AT Software

134	Samples	100	1	1000	612	04	1041	99	0	0	COMPUTER SOFTWARE	42,000.00	55,000.00	CTAE Site Licenses; annual fees and upgrades; adding another HS-Job Ready, Bus Ethics & Soft Skills; Automotive Licenses (new)
135	Sapp	100	1	1000	612	08	1041	99	0	0	COMPUTER SOFTWARE	36,636.00	37,000.00	USA Test Prep, READ 180 Licenses
136	Turpin	100	1	1000	612	80	8000	99	0	0	COMPUTER SOFTWARE-INSTRUCTIONAL	1,585,547.00	3,156,871.00	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, 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). 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.
137	Turpin	100	1	1000	612	81	8000	99	0	0	COMPUTER SOFTWARE-TECHNOLOGY DEPT	290,000.00	0.00	
138	Sapp	100	1	1000	615	00	1041	99	0	0	EXPENDABLE EQUIPMENT	48,000.00	40,000.00	Science Lab Supplies
139	Swafford	100	1	1000	615	00	2051	99	0	0	EXPENDABLE EQUIPMENT	87,430.00	78,687.00	Assistive Technology
140	Samples	100	1	1000	615	00	3532	99	0	0	EXPENDABLE EQUIPMENT	97,700.00	0.00	
141	Samples	100	1	1000	615	00	3536	99	0	0	EXPENDABLE EQUIPMENT	35,227.00	0.00	
142	Samples	100	1	1000	615	00	3550	99	0	0	EXPENDABLE EQUIPMENT	6,140.00	0.00	
143	Samples	100	1	1000	615	02	1041	99	0	0	EXPENDABLE EQUIPMENT	90,000.00	98,000.00	CTAE Equipment Updates; Industry Certification; New courses/programs FY20-Manuf Lab
144	Samples	100	1	1000	615	02	1081	99	0	0	EXPENDABLE EQUIPMENT	30,000.00	48,000.00	Middle School CTAE Program Support - supplies - additional new programs and 8 schools now; new AG Program
145	Samples	100	1	1000	615	04	1041	99	0	0	EXPENDIBLE EQUIPMENT	7,000.00	32,000.00	CTAE equipment for Dual Enrollment Programs; new certificates added; Welders updated to meet needs; Industrial Electrician added
146	Samples	100	1	1000	615	04	1041	99	0	0	EXPENDABLE EQUIPMENT	0.00	20,000.00	STEM/STEAM Program Certification Needs (DOE)
147	Samples	100	1	1000	615	04	1041	99	0	0	EXPENDABLE EQUIPMENT	0.00	5,000.00	CTAE Equipment for ROTC-not funded items
148	Sapp	100	1	1000	615	08	1041	99	0	0	EXPENDABLE EQUIPMENT	15,000.00	10,000.00	IEC Science Supplies
149	Turpin	100	1	1000	616	00	1081	99	0	0	EXPENDABLE COMPUTER EQUIPMENT	950,000.00	100,000.00	Elementary School Teacher laptop refresh
150	Samples	100	1	1000	616	00	3532	99	0	0	EXPENDABLE COMPUTER EQUIPMENT	12,000.00	0.00	
151	Samples	100	1	1000	616	00	3550	99	0	0	EXPENDABLE COMPUTER EQUIPMENT	9,000.00	0.00	
152	Turpin	100	1	1000	616	80	8000	99	0	0	EXPENDABLE COMPUTER EQUIPMENT	1,001,329.00	994,400.00	Expendable technology equipment including district-wide parts, firewalls, Early College devices and additional storage
153	Alexander	100	1	1000	641	00	1011	99	0	0	TEXTBOOKS	95,000.00	57,570.00	SUPPLIES-MATH -manipulatives
154	Alexander	100	1	1000	641	00	1021	99	0	0	TEXTBOOKS	100,000.00	80,000.00	TEXTBOOKS Includes SS
155	Jarrard	100	1	1000	641	00	1041	99	0	0	TEXTBOOKS	150,000.00	135,000.00	Textbooks and Textbook Replacement
156	Alexander	100	1	1000	641	00	1051	99	0	0	TEXTBOOKS	16,000.00	16,000.00	TEXTBOOKS
157	Robinson	100	1	1000	642	00	1041	99	0	0	BOOKS (NOT TEXTBOOKS) AND PERIODICALS	50,000.00	49,500.00	Literacy Institute Books



158	Krisel	100	1	1000	642	03	1041	99	0	0	BOOKS (NOT TEXTBOOKS) - AP/HONORS ENRICHMENT	14,000.00	14,000.00	Materials needed for Honors and AP courses, for which textbooks alone are inadequate. To maintain the rigor that distinguishes these course, we rely on extension materials, including primary sources.
159	Samples	100	1	1000	642	04	1041	99	0	0	BOOKS (NOT TEXTBOOKS) AND PERIODICALS	2,500.00	3,500.00	Industry magazines for CTAE Programs
160	Samples	100	1	1000	730	00	1041	99	0	0	EQUIPMENT-OTHER THAN COMPUTERS	40,000.00	50,000.00	CTAE Equipment Updates; Industry Certification; New courses/programs FY20; replacement of larger items with age
161	Samples	100	1	1000	730	00	3532	99	0	0	EQUIPMENT-OTHER THAN COMPUTERS	10,000.00	0.00	
162	Turpin	100	1	1000	734	00	8000	99	0	0	EQUIPMENT-TECHNOLOGY RELATED	157,931.00	0.00	Capital Assets-Technology
163	Krisel	100	1	1000	810	00	1041	99	0	0	DUES AND FEES	150,000.00	150,000.00	Because enrollment and staffing in our IB Diploma Programs have remained consistent, and we, therefore, will not need to fund as much teacher training as we have in the past, we believe we can include the 5-Year Program Review Fees (\$14,000) we will incur in FY 2021 in this same budget amount without hurting our instructional program this year.
164	Krisel	100	1	1000	810	00	2111	99	0	0	DUES AND FEES	35,000.00	25,000.00	Professional conference/workshop registration for AP and SEARCH teachers. We received only \$5050 from the AP Teacher Training Grant for FY 2021, so we will again need to fund some AP teacher training from my budget. And Hall County teachers and leaders are consistently selected to be presenters at both the GAGC and NAGC conventions; I would like to continue to pay for their convention registration. However, we believe we can reduce this budget line for FY 2021 and still provide necessary support for our teachers and administrators. (Note: The budget balance in this line is large because expenses for AP Summer Institutes, conference PL, and other PL we have planned for summer 2020 have not yet been deducted.)
165	Boykin	100	1	1000	810	01	0000	99	0	0	DUES AND FEES	2,500.00	3,000.00	Dept of Homeland Security - VISAs
166	Samples	100	1	1000	810	04	1041	99	0	0	DUES AND FEES	4,000.00	4,800.00	Fees for Youth Leadership Hall/Medical Scholars
167	Sapp	100	1	1000	810	08	0000	99	0	0	DUES AND FEES	14,000.00	14,000.00	Accreditation Fees
168	Bales	100	1	1000	810	12	0000	99	0	0	DUES AND FEES	4,000.00	5,000.00	Dues/Fees (Assign to Bales)
169	Krisel	100	1	1000	810	33	1021	99	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.
170	Samples	100	1	1000	890	04	1041	99	0	0	OTHER COSTS-HONORARIA	5,000.00	5,000.00	Warranties for CTAE Equipment
171											FUNCTION TOTAL	184,843,875.14	184,858,281.00	
172														
173	Boykin	100	1	2100	114	00	1500	99	0	0	SUBSTITUTES - CLASSIFIED	42,000.00	42,000.00	

174	Schofield	100	1	2100	116	00	0000	99	0	0	STIPENDS		87,483.00	Trauma/Mental Health Training (COVID-19)
175	Boykin	100	1	2100	141	00	0000	99	0	0	SALARIES-STUDENT SERVICES	42,303.00	42,303.00	
176	Boykin	100	1	2100	146	00	0000	99	0	0	EXTENDED STAFF SAL-ATHLETICS (COACH)	1,271,974.00	1,271,974.00	
177	Boykin	100	1	2100	147	00	0000	99	0	0	EXTENDED STAFF SAL-BAND & CHORUS/MUSIC DEPT HEAD	151,899.00	151,899.00	
178	Boykin	100	1	2100	150	00	0000	99	0	0	SALARIES-ACADEMIC/LITERARY/DEPT HEADS/SAFETY COORD	113,896.00	113,896.00	
179	Boykin	100	1	2100	163	00	1500	99	0	0	SALARIES--SCHOOL NURSE	1,222,746.00	1,314,364.00	
180	Boykin	100	1	2100	164	00	0000	99	0	0	SALARIES--PHYSICAL THERAPIST/PATHOLOGISTS	1,410,124.00	1,569,730.00	
181	Boykin	100	1	2100	171	00	0000	99	0		SALARIES - DIAGNOSTICIANS	334,961.00	392,635.00	
182	Boykin	100	1	2100	174	00	0000	99	0	0	SALARIES--SCHOOL PSYCHOLOGIST	847,220.00	758,328.00	
183	Boykin	100	1	2100	176	00	0000	99	0	0	SALARIES--SCHOOL SOCIAL WORKER	579,300.00	609,640.00	
184	Boykin	100	1	2100	177	00	0000	99	0	0	SALARIES - BILINGUAL INTERPRETER	512,277.00	505,820.00	
185	Boykin	100	1	2100	190	00	0000	99	0	0	SALARIES-DIRECTOR-STUDENT SERVICES	118,052.00	118,052.00	
186	Boykin	100	1	2100	191	00	0000	99	0	0	SALARIES-DATA ANALYST, WELLNESS COORDINATOR	193,348.00	196,081.00	
187	Boykin	100	1	2100	199	00	0000	99	0	0	CONTRACTED SERVICES-EMPLOYEE	115,770.00	117,761.00	
188	Boykin	100	1	2100	199	00	1500	99	0	0	CONTRACTED SERVICES-EMPLOYEE	80,000.00	80,000.00	CPR certification incentive
189	Swafford	100	1	2100	199	00	2081	99	0	0	CONTRACTED SERVICES-EMPLOYEE	0.00	3,000.00	
190	Boykin	100	1	2100	210	00	0000	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	969,570.00	1,122,660.00	
191	Boykin	100	1	2100	220	00	0000	99	0	0	MATCHING CONTRIBUTIONS-FICA	420,442.00	444,075.00	
192	Boykin	100	1	2100	221	00	0000	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	98,331.00	103,861.00	
193	Boykin	100	1	2100	230	00	0000	99	0	0	MATCHING CONTRIBUTIONS-TRS	1,382,262.00	1,303,722.00	
194	Boykin	100	1	2100	260	00	0000	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	13,629.00	14,616.00	
195	Boykin	100	1	2100	291	00	0000	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	3,808.00	3,910.00	
196	Schofield	100	1	2100	300	00	0000	99	0	0	CONTRACTED SERVICES-CONSULTANTS		50,000.00	Trauma/Mental Health Training (COVID-19)
197	Lewis	100	1	2100	300	03	0000	99	0	1	CONTRACTED SERVICES-CONSULTANTS	52,000.00	87,000.00	Atlanta Rehab/Physical Therapy for Athletes
198	Swafford	100	1	2100	300	03	2081	99	0	11	CONTRACTED SERVICES-CONSULTANTS	20,000.00	30,000.00	SES Consultants
199	Swafford	100	1	2100	300	09	0	99	0	11	CONTRACTED SERVICES-STUDENT INTERNS	0.00	10,000.00	School Psych Interns
200	Boykin	100	1	2100	300	10	0000	99	0	1	CONTRACTED SERVICES-OTHER FEES	17,000.00	15,000.00	Crossing guards
201	Boykin	100	1	2100	300	10	0000	99	0	1	CONTRACTED SERVICES-OTHER FEES	959,500.00	1,015,000.00	SRO Contract
202	Boykin	100	1	2100	300	10	0000	99	0	1	CONTRACTED SERVICES-OTHER FEES	55,000.00	52,000.00	School games
203	Boykin	100	1	2100	300	10	0000	99	0	1	CONTRACTED SERVICES-OTHER FEES	180,000.00	200,000.00	Security Guards
204	Samples	100	1	2100	300	10	0000	99	0	4	CONTRACTED SERVICES-OTHER FEES	22,000.00	22,000.00	Testing vouchers - Accuplacer, MyFoundations, Welding, ServSafe, CNA, Manager Culinary, etc.
205	Etterling	100	1	2100	300	10	0000	99	0	10	CONTRACTED SERVICES-OTHER FEES	50,000.00	50,000.00	
206	Bales	100	1	2100	300	10	0000	99	0	17	CONTRACTED SERVICES-OTHER FEES	40,000.00	40,000.00	HB251 & Out of District
207	Etterling	100	1	2100	300	15	0000	99	0	10	CONTRACTED SERVICES-PSYCHOLOGIST	100,000.00	0.00	
208	Swafford	100	1	2100	300	15	2081	99	0	11	CONTRACTED SERVICES-PSYCHOLOGIST	12,000.00	10,800.00	Contract Evaluations
209	Swafford	100	1	2100	300	15	0	99	0	11	CONTRACTED SERVICES-PSYCHOLOGIST	0.00	75,000.00	Contracted School Psychologist Services
210	Sargent	100	1	2100	300	19	0000	99	0	7	CONTRACTED SERVICES-TRANSLATION	7,500.00	7,500.00	*there has been an increase in the number of translation requests (system-wide)
211	Swafford	100	1	2100	430	01	2081	99	0	0	MAINTENANCE OF SPECIAL ED EQUIPMENT	3,029.00	2,808.00	Audiometer Calibrations and Repairs for OT Equipment and Braille embossers
212	Boykin	100	1	2100	441	00	0000	99	0	0	RENTAL OF LAND OR BUILDINGS	8,000.00	10,000.00	YMCA swim lanes

213	Boykin	100	1	2100	580	00	0000	99	0	0	TRAVEL	81,157.00	92,125.00	1 Director - \$3000 ea. 8 Social Workers - \$1250 ea. 13 Psychologists - \$1250 ea. 2 Cluster Nurses - \$1250 ea. 1 Special Ed Nurse - \$1250 ea. 1 Testing Coordinators - \$1500 ea. 8 Occupational Therapists @ \$1750 ea. 3 Physical Therapists @ \$2350 ea. 1 Autism Facilitator @ \$2350 ea. 1 Court Liaison @ \$1750 ea. 6 Diagnosticians @ \$925 ea. 53 Counselors @ \$300 ea. 1 Parent Mentor @ \$725 ea. 1 Security/Safety Officer @ \$1500 1 Wellness Facilitator \$2400 1 Director of Athletics \$3,200 1 Assistant Director of Athletics \$3,200
214	Sargent	100	1	2100	580	07	0000	99	0	0	TRAVEL	1,500.00	2,000.00	*we have had an increase in the number of parent liaisons so a little extra would help fund their travel between schools for those who are itinerant
215	Etterling	100	1	2100	595	00	0000	99	0	0	OTHER PURCHASED SERVICES	2,000.00	3,000.00	
216	Boykin	100	1	2100	595	01	0000	99	0	0	OTHER TRAVEL/CONTRACTED RECRUITMENT	1,000.00	1,000.00	Transport students for tutoring
217	Boykin	100	1	2100	610	00	0000	99	0	0	SUPPLIES	26,550.00	26,550.00	School nurse allotment (\$750 per elementary, \$700 per middle, \$650 per high)
218	Etterling	100	1	2100	610	00	1565	99	0	0	SUPPLIES-HYGIENE PRODUCTS GRANT	12,036.00	0.00	
219	Jarrard	100	1	2100	610	02	0000	99	0	0	PRINTING - MIDDLE SCHOOLS	25,000.00	25,000.00	Agendas MS
220	Alexander	100	1	2100	610	03	0000	99	0	0	SUPPLIES	8,000.00	20,000.00	PRINTING - ELEMENTARY Scoring Guides and K Registration
221	Sapp	100	1	2100	610	04	0000	99	0	0	PRINTING - HIGH SCHOOLS	87,000.00	87,000.00	Student Agendas, High School Planning Guides
222	Swafford	100	1	2100	610	05	2081	99	0	0	PRINTING-DUE PROCESS-SPEC ED	250.00	250.00	Printing
223	Etterling	100	1	2100	610	07	0000	99	0	0	SUPPLIES-PUPIL SERVICES-GUIDANCE	75,000.00	65,000.00	
224	Etterling	100	1	2100	610	08	0000	99	0	0	SUPPLIES-STUDENT SERVICES-PRINTING	15,000.00	18,000.00	
225	Wagner	100	1	2100	610	10	0000	99	0	0	SUPPLIES-TESTING MATERIALS GRADES 6-12	245,500.00	215,500.00	
226	Swafford	100	1	2100	610	11	2081	99	0	0	SUPPLIES-SPECIAL ED (ASSESSMENT MATERIALS)	28,050.00	72,000.00	Assessments including Speech and Child Find (Psychologists)
227	Lewis	100	1	2100	610	22	0000	99	0	0	SUPPLIES-ATHLETIC INITIATIVES	9,500.00	7,500.00	Athletic initiatives
228	Boykin	100	1	2100	615	00	0000	99	0	0	EXPENDABLE EQUIPMENT	35,000.00	35,000.00	Defibrillators and replacement batteries
229	Swafford	100	1	2100	615	11	2081	99	0	0	EXPENDABLE EQUIPMENT-SPECIAL ED	19,263.00	17,337.00	VI, HI, OT Equipment
230	Lewis	100	1	2100	615	22	0000	99	0	0	EXPENDABLE EQUIPMENT	0.00	10,000.00	Atlanta Rehab/Equipment for Student Athletes
231	Swafford	100	1	2100	810	00	0000	99	0	0	DUES AND FEES	0.00	8,500.00	School Psychologist State Association Dues
232	Etterling	100	1	2100	810	00	0000	99	0	0	DUES AND FEES	15,000.00	12,500.00	
233	Lewis	100	1	2100	810	22	0000	99	0	0	DUES AND FEES-AHTLETIC INITIATIVES	500.00	4,615.00	Athletic initiatives
234											FUNCTION TOTAL	12,137,247.00	12,767,795.00	
235														
236	Boykin	100	1	2210	113	00	7044	99	0	0	SUBSTITUTE (CERTIFIED)-GRADUATION COACHES	0.00	0.00	
237	Boykin	100	1	2210	141	00	0000	99	0	0	SALARIES - SECRETARY	454,361.00	381,898.00	
238	Boykin	100	1	2210	178	00	0000	99	0	0	SALARIES - GRADUATION COACH	581,217.00	554,000.00	

239	Boykin	100	1	2210	190	00	0000	99	0	0	SALARIES (OTHER) SYSTEMWIDE SUPERVISORS	1,182,800.00	1,184,778.00	
240	Samples	100	1	2210	190	00	3019	99	0	0	SALARIES (OTHER) SYSTEMWIDE SUPERVISORS	28,280.00	28,280.00	Vocational supervision
241	Samples	100	1	2210	190	00	3540	99	0	0	SALARIES (OTHER) SYSTEMWIDE SUPERVISORS	31,143.00	51,369.00	YAP
242	Boykin	100	1	2210	191	00	0000	99	0	0	SALARIES--INSTRUCTIONAL SUPERVISOR	2,103,324.00	2,189,226.00	
243				2210	199	00	0000				SALARIES-CONTENT SPECIALISTS		210,385.00	
244	Bales	100	1	2210	199	00	0000	99	0	0	CONTRACTED SERVICES - EMPLOYEE	10,000.00	5,000.00	Balanced Scorecard Monitor
245	Moody	100	1	2210	199	00	5000	99	0	0	CONTRACTED SERVICES - EMPLOYEE	32,000.00	40,000.00	GAL GTL, Principal and AP Mentors
246	Turpin	100	1	2210	199	00	8000	99	0	0	CONTRACTED SERVICES - EMPLOYEE	125,000.00	125,000.00	Supplemental contracts for teachers writing digital courses.
247	Boykin	100	1	2210	210	00	0000	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	601,020.00	576,979.00	
248	Boykin	100	1	2210	220	00	0000	99	0	0	MATCHING CONTRIBUTIONS-FICA	277,429.00	285,191.00	
249	Boykin	100	1	2210	221	00	0000	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	64,887.00	66,703.00	
250	Boykin	100	1	2210	230	00	0000	99	0	0	MATCHING CONTRIBUTIONS-TRS	911,980.00	829,369.00	
251	Boykin	100	1	2210	260	00	0000	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	11,635.00	11,959.00	
252	Boykin	100	1	2210	291	00	0000	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	1,938.00	1,836.00	
253	Krisel	100	1	2210	300	03	0000	99	0	5	CONTRACTED SERVICES-CONSULTANT	24,750.00	23,000.00	Contracts with Cindy White, Cathy Dial, Ginny Barber, and Pat Owens, Hall County retirees who provide important curriculum, programming, testing and PL support.
254	Robinson	100	1	2210	300	03	1211	99	0	11	CONTRACTED SERVICES-CONSULTANT	10,000.00	9,000.00	Training for Wilson, OG that GLRS doesn't pick up
255	Samples	100	1	2210	300	03	3550	99	0	0	CONTRACTED SERVICES-CONSULTANT	700.00	0.00	
256	Moody	100	1	2210	300	03	5000	99	0	6	CONTRACTED SERVICES-CONSULTANT	10,000.00	30,000.00	Leadership Consultant Jo Dinnan
257	Bales	100	1	2210	300	10	0000	99	0	17	CONTRACTED SERVICES-OTHER FEES	20,000.00	20,000.00	RTI and STEM Support
258	Samples	100	1	2210	300	10	3540	99	0	4	CONTRACTED SERVICES-OTHER FEES	9,427.00	0.00	
259	Bales	100	1	2210	300	80	0000	99	0	17	CONTRACTED SERVICES-INSTRUCTOR	90,000.00	80,000.00	Literacy Initiative Support
260	Samples	100	1	2210	580	00	3550	99	0	0	TRAVEL	500.00	0.00	
261	Samples	100	1	2210	610	00	3540	99	0	0	SUPPLIES	9,069.00	0.00	
262	Samples	100	1	2210	610	04	1041	99	0	0	SUPPLIES	0.00	1,000.00	CTAE Supplies for General Office/Admin
263	Samples	100	1	2210	615	00	3540	99	0	0	EXPENDABLE EQUIPMENT	2,000.00	0.00	
264	Samples	100	1	2210	615	04	1041	99	0	0	EXPENDABLE EQUIPMENT	0.00	1,000.00	CTAE Equipment for General Office/Admin
265	Boykin	100	1	2210	810	00	0000	99	0	0	DUES AND FEES	2,800.00	2,900.00	National Board Certification & GACE para keys
266	Samples	100	1	2210	810	00	3550	99	0	0	DUES AND FEES	5,825.00	0.00	
267	Boykin	100	1	2210	810	25	0000	99	0	0	DUES & FEES - SUPT TRAINING	2,000.00	5,500.00	Other certifications (Superintendent training)
268	Jarrard	100	1	2210	890	01	0000	99	0	0	SACS ACCREDITATION FEES	40,000.00	50,000.00	Accreditation Fees - Cognia/AdvancEd
269											FUNCTION TOTAL	6,644,085.00	6,764,373.00	
270														
271	Robinson	100	1	2213	113	00	1211	99	0	0	SUBSTITUTES - CERTIFIED	57,104.00	63,000.00	School Professional Learning Allotments to help with standards implementation, TKES, and school improvement initiatives
272	Moody	100	1	2213	113	00	5000	99	0	0	SUBSTITUTES - CERTIFIED	6,000.00	6,000.00	
273	Robinson	100	1	2213	113	02	1211	99	0	0	SUBSTITUTES - CERTIFIED	15,000.00	15,300.00	Support for system and school based professional learning. Includes subs for GSAPS reviews.

274	Robinson	100	1	2213	113	04	1211	99	0	0	SUBSTITUTES - CERTIFIED	27,160.00	22,500.00	CTAE collaboration (request from APs since they do not have any common planning), Externships for all CTAE teachers (all CTAE teachers would spend a day in business/industry updating skills & relevancy-new initiative), CTAE New Foundational Course Training, Industry Certification, specific CTAE Professional Development conferences, etc.
275	Robinson	100	1	2213	113	05	1211	99	0	0	SUBSTITUTES - CERTIFIED	3,000.00	1,500.00	(1) Required endorsement course shadowing and (2) release days for shadowing/professional learning for SEARCH teacher development. We believe we can reduce this figure for FY 2021 by using more asynchronous delivery of PL and being more creative with how to cover classes as needed. (Please note: The large ending balance [Column Y] does not reflect use of these funds accurately. It seems that payment for subs is deducted from one "master pot" of funds and is not necessarily earmarked by specific budget source.
276	Robinson	100	1	2213	113	06	1211	99	0	0	SUBSTITUTES - CERTIFIED	9,000.00	30,000.00	SUBSTITUTES - CERTIFIED/F&P training, Classroom Observation
277	Robinson	100	1	2213	113	08	1211	99	0	0	SUBSTITUTES - CERTIFIED	14,000.00	12,600.00	PL for CBSa, READ 180, System 44
278	Robinson	100	1	2213	113	10	1211	99	0	0	SUBSTITUTES - CERTIFIED	7,000.00	6,300.00	Wellness
279	Robinson	100	1	2213	113	11	1211	99	0	0	SUBSTITUTES - CERTIFIED	25,000.00	22,500.00	Subs for PL (some paid for by GLRS)
280	Robinson	100	1	2213	113	12	1211	99	0	0	SUBS (CERTIFIED)	75,000.00	54,000.00	ELA CBA Revision, Math CBA Revision, Science CBA Writing/Revision, Literacy PL (e.g., Reading and Writing Workshop, Disciplinary Literacy with ReLeah Lent)
281	Robinson	100	1	2213	113	17	1211	99	0	0	SUBSTITUTES - CERTIFIED	13,500.00	12,150.00	Subs for Trainings - Core/Initiatives and Testing
282	Robinson	100	1	2213	114	00	1211	99	0	0	SUBSTITUTE (CLASSIFIED)	0.00	4,500.00	Subs for PL
283	Robinson	100	1	2213	114	10	1211	99	0	0	SUBSTITUTES - CLASSIFIED	500.00	450.00	Classified Subs
284	Robinson	100	1	2213	114	11	1211	99	0	0	SUBSTITUTES - CLASSIFIED	4,500.00	4,500.00	Subs for PL
285	Robinson	100	1	2213	116	00	1211	99	0	0	STIPENDS	23,000.00	18,000.00	Support for system and school based professional learning
286	Robinson	100	1	2213	116	04	1211	99	0	0	STIPENDS	8,000.00	9,000.00	CTAE Stipends for Curriculum; Required Industry Training, Externships and Extreme Experiences
287	Robinson	100	1	2213	116	05	1211	99	0	0	STIPENDS	30,000.00	19,500.00	Stipends for Summer Professional Learning: Gifted Endorsement Summer Course: (60 x 450 = \$27,000); Nature and Needs Course (10 x 300) = \$3,000
288	Robinson	100	1	2213	116	06	1211	99	0	0	STIPENDS	0.00	30,000.00	summer training 100 teachers
289	Robinson	100	1	2213	116	08	1211	99	0	0	STIPENDS	29,000.00	27,000.00	PL and CBA revision; READ 180 implementation
290	Robinson	100	1	2213	116	11	1211	99	0	0	STIPENDS	15,000.00	9,000.00	Summer 2021 PL Stipends
291	Robinson	100	1	2213	116	12	1211	99	0	0	STIPENDS	24,000.00	16,200.00	Reading and Writing Workshop PL, ELA and Math CBA Summer Revision Work
292	Robinson	100	1	2213	116	17	1211	99	0	0	STIPENDS	6,000.00	5,400.00	Stipends for Teachers - Unit Dev.

293	Robinson	100	1	2213	199	00	1211	99	0	0	CONTRACTED SERVICES-EMPLOYEE	2,000.00	1,800.00	Support for system and school based professional learning
294	Moody	100	1	2213	199	00	5000	99	0	0	CONTRACTED SERVICES-EMPLOYEE	10,000.00	0.00	
295	Robinson	100	1	2213	199	05	1211	99	0	0	CONTRACTED SERVICES-EMPLOYEE	20,730.00	19,700.00	Instructors for 2 cohorts of gifted endorsement courses (Laurie Ecke - \$11,600; Leigh Brown - \$10,800). We continue to have strong interest from teachers and leaders across the district in adding the gifted endorsement. Please note: The budget balance shown here is not an accurate indictor of projected need. Only two cohorts made in FY 2020, but we would like to have enough funds for three (our usual number) in FY 2021. Also, salaries have not yet been paid for the final endorsement courses, and we inadvertently paid Laurie's salary for two courses this year out of another budget. All endorsement instructors' salaries will be paid out of PL funds in FY 2021.
296	Robinson	100	1	2213	199	10	1211	99	0	0	CONTRACTED SERVICES-EMPLOYEE	1,000.00	900.00	CPR/AED/First Aid
297	Robinson	100	1	2213	199	12	1211	99	0	0	CONTRACTED SERVICES-EMPLOYEES	2,000.00	5,400.00	ELA and Math Facilitators for Summer Work, Science CBA Writing
298	Robinson	100	1	2213	220	00	1211	99	0	0	MATCHING CONTRIBUTIONS-FICA	7,000.00	10,800.00	FICA
299	Robinson	100	1	2213	221	00	1211	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	2,000.00	2,250.00	Medicare
300	Bales	100	1	2213	300	03	0	99	0	17	CONTRACTED SERVICES-CONSULTANTS	0.00	22,000.00	Eureka PL Trainers (ADDED)
301	Robinson	100	1	2213	300	03	1211	99	0	2	CONTRACTED SERVICES-CONSULTANT	1,000.00	6,300.00	Consultants to provide support for system and school based professinal learning
302	Robinson	100	1	2213	300	03	1211	99	0	5	CONTRACTED SERVICES-CONSULTANT	12,870.00	10,800.00	Instructor (Cathy Dial, retiree) for one cohort of gifted endorsement courses. We continue to have strong interest from teachers and leaders across the district in adding the gifted endorsement. Please note: The budget balance shown here is not an accurate indictor of projected need.The instructor's salary hs not yet been paid for the final endorsement courses.
303	Robinson	100	1	2213	300	03	1211	99	0	6	CONTRACTED SERVICES-CONSULTANT	5,000.00	5,000.00	CONTRACTED SERVICES-CONSULTANT/Literacy
304	Robinson	100	1	2213	300	03	1211	99	0	8	CONTRACTED SERVICES-CONSULTANT	20,000.00	45,000.00	READ 180 & System 44 on-site support for new product rollout; Literacy support consultants
305	Robinson	100	1	2213	300	03	1211	99	0	10	CONTRACTED SERVICES-CONSULTANT	5,000.00	4,500.00	consultant for the purpose of review/revision of our district wellness program.
306	Robinson	100	1	2213	300	03	1211	99	0	12	CONTRACTED SERVICES-CONSULTANT	63,500.00	45,000.00	Consultants for CBA Writing and Review, Literacy PL (e.g., Reading and Writing Workshop, Disciplinary Literacy with ReLeah Lent)

307	Boykin	100	1	2213	580	00	0000	99	0	0	TRAVEL	32,800.00	45,550.00	1 Asst. Supt. For Instruction - \$2300 ea. 3 Executive Directors - \$3,000 (Director of Student Services has \$3,000 for travel budged in 2100- 580.00) 5 Directors - \$2100 ea. 3 Assistant Directors - \$1250 ea. 13 Special Ed Coordinators - \$1250 ea. 3 WBL/Duel Enr. Coordinators - \$1,250 ea.
308	Robinson	100	1	2213	580	00	1211	99	0	0	TRAVEL	8,261.00	7,650.00	School Professional Learning Allotments to help with standards implementation, TKES, and school improvement initiatives
309	Moody	100	1	2213	580	00	5000	99	0	0	TRAVEL	2,000.00	2,000.00	
310	Robinson	100	1	2213	580	02	1211	99	0	0	TRAVEL	6,500.00	5,400.00	Travel for system and school level professional learning for standards implementation and improvement initiatives
311	Robinson	100	1	2213	580	04	1211	99	0	0	TRAVEL	40,000.00	36,000.00	CTAE AP/Teacher training, workshops, curriculum training, pfessional development, etc.
312	Robinson	100	1	2213	580	05	1211	99	0	0	TRAVEL	4,800.00	7,200.00	The NAGC Annual Convention will be in Orlando this year. The proximity and low cost of travel to that destination gives us an opportunity to send more of our teachers/leaders of promise to a national convention than we otherwise would be able to. Please keep in mind that because of the cutting edge work they are doing here, a number of Hall County teachers and leaders have consistently been selected to be presenters at this national convention. I would like to continue to pay for their convention costs. These funds would cover mileage, hotel, and meals for up to 6 teachers/leaders to attend the NAGC Convention in Orlando, an experience that will further increase their expertise in rigorous, innovative programming (6 x \$1200 = \$7200). Note: Due to a change in location in 2021, I anticipate sending fewer teachers to the GAGC convention, so there will be some savings in PL cost for in-state travel.
313	Robinson	100	1	2213	580	06	1211	99	0	0	TRAVEL	10,000.00	0.00	TRAVEL-Lesley Principals/Reading Conference
314	Robinson	100	1	2213	580	07	1211	99	0	0	TRAVEL	500.00	500.00	travel not covered by Title III
315	Robinson	100	1	2213	580	08	1211	99	0	0	TRAVEL	3,000.00	3,150.00	Travel for PL; IEC advisor travel to High Schools
316	Robinson	100	1	2213	580	10	1211	99	0	0	TRAVEL	14,000.00	12,600.00	Psychologist, Nurses, Counselors, SSW's
317	Robinson	100	1	2213	580	11	1211	99	0	0	TRAVEL	7,760.00	6,750.00	Travel for conferences
318	Robinson	100	1	2213	580	17	1211	99	0	0	TRAVEL	1,500.00	1,350.00	Travel to Job Embedded
319	Bales	100	1	2213	610	00	0000	99	0	0	SUPPLIES	500.00	1,500.00	Literacy Initiative Supplies
320	Robinson	100	1	2213	610	00	1211	99	0	0	SUPPLIES	5,296.00	4,500.00	School Professional Learning Allotments to help with standards implementation, TKES, and school improvement initiatives

321	Moody	100	1	2213	610	00	5000	99	0	0	SUPPLIES	22,000.00	20,000.00	CC and CA Materials AP's
322	Robinson	100	1	2213	610	02	1211	99	0	0	SUPPLIES	6,500.00	5,850.00	Support for system and school SIP work, standards implementation, and TKES
323	Robinson	100	1	2213	610	04	1211	99	0	0	SUPPLIES	1,500.00	1,620.00	CTAE training supplies, Ford PAS training, etc.
324	Robinson	100	1	2213	610	05	1211	99	0	0	SUPPLIES	2,500.00	2,000.00	Instructional materials for gifted endorsement courses. Please note: The budget balance shown here is not an accurate indictor of projected need.We are planning on having three cohorts again in FY 2021.
325	Robinson	100	1	2213	610	06	1211	99	0	0	SUPPLIES	3,000.00	3,000.00	
326	Robinson	100	1	2213	610	08	1211	99	0	0	SUPPLIES	4,000.00	4,950.00	
327	Robinson	100	1	2213	610	11	1211	99	0	0	SUPPLIES	5,610.00	7,200.00	CPI materials cost (significant increase from company)
328	Robinson	100	1	2213	610	12	1211	99	0	0	SUPPLIES	6,500.00	4,500.00	Professional Learning Books Focused on Literacy for Principals and School Literacy Teams
329	Robinson	100	1	2213	610	17	1211	99	0	0	SUPPLIES	1,500.00	1,350.00	PL - Media Specialists Supplies and Test Coordinator
330	Robinson	100	1	2213	642	00	1211	99	0	0	BOOKS (NOT TEXTBOOKS) AND PERIODICALS	3,004.00	4,950.00	Professional learning books and resources
331	Robinson	100	1	2213	642	04	1211	99	0	0	BOOKS (NOT TEXTBOOKS) AND PERIODICALS	0.00	1,800.00	PROFESSIONAL LEARNING BOOKS - CTAE TEACHERS
332	Robinson	100	1	2213	642	17	1211	99	0	0	BOOKS (NOT TEXTBOOKS) AND PERIODICALS	500.00	450.00	PL - Media Specialist Books
333	Turpin	100	1	2213	642	80	8000	99	0	0	BOOKS (NOT TEXTBOOKS) AND PERIODICALS	2,500.00	2,500.00	Books used for PLC's for staff
334	Robinson	100	1	2213	810	00	1211	99	0	0	DUES AND FEES	2,835.00	2,700.00	Registration to support school and system professional learning and improvement initiatives
335	Robinson	100	1	2213	810	02	1211	99	0	0	DUES AND FEES	30,000.00	22,500.00	Support for school and system SIP work and endorsements
336	Robinson	100	1	2213	810	04	1211	99	0	0	DUES AND FEES	14,000.00	12,600.00	GACTE, GaETC, and other CTAE teacher specific conferences, etc.
337	Robinson	100	1	2213	810	05	1211	99	0	0	DUES AND FEES	24,000.00	22,000.00	(a) RESA fees for three 4-course cohorts with enrollment of approx 20 per course (\$18,000). (b) Registration for six teachers/leaders of promise to attend the NAGC Convention (\$4000)
338	Robinson	100	1	2213	810	06	1211	99	0	0	DUES AND FEES	9,750.00	0.00	Lesley-Literacy training for leaders
339	Robinson	100	1	2213	810	07	1211	99	0	0	DUES AND FEES	9,660.00	3,600.00	ESOL Endorsement courses for gen ed teachers hired to teach ESOL
340	Robinson	100	1	2213	810	10	1211	99	0	0	DUES AND FEES	12,000.00	10,800.00	SSW, Counselors
341	Robinson	100	1	2213	810	11	1211	99	0	0	DUES AND FEES	10,185.00	9,167.00	Wilson Level 1 training, OG training
342											FUNCTION TOTAL	852,325.00	846,537.00	
343														
344	Boykin	100	1	2220	113	00	1311	99	0	0	SUBSTITUTES - CERTIFIED	2,000.00	4,000.00	
345	Boykin	100	1	2220	114	00	1311	99	0	0	SUBSTITUTES - CLASSIFIED	4,000.00	2,000.00	
346	Boykin	100	1	2220	142	00	1311	99	0	0	SALARIES - CLERICAL	770,732.00	764,678.00	
347	Boykin	100	1	2220	165	00	1311	99	0	0	SALARIES--LIBRARIAN/MEDIA SPECIALIST	2,286,871.00	2,300,139.00	
348	Boykin	100	1	2220	210	00	1311	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	629,370.00	637,875.00	
349	Boykin	100	1	2220	220	00	1311	99	0	0	MATCHING CONTRIBUTIONS-FICA	189,569.00	190,016.00	
350	Boykin	100	1	2220	221	00	1311	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	44,333.00	44,436.00	
351	Boykin	100	1	2220	230	00	1311	99	0	0	MATCHING CONTRIBUTIONS-TRS	643,237.00	584,157.00	



352	Boykin	100	1	2220	260	00	1311	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	7,953.00	7,970.00	
353	Boykin	100	1	2220	291	00	1311	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	2,380.00	2,380.00	
354	Jarrard	100	1	2220	612	00	1311	99	0	0	COMPUTER SOFTWARE	12,000.00	16,000.00	Copyright Licenses
355	Turpin	100	1	2220	612	80	8000	99	0	0	COMPUTER SOFTWARE - MEDIA	51,000.00	51,000.00	Media software including Destiny, Destiny Asset manager, and eBooks.
356	Boykin	100	1	2220	615	00	1311	99	0	0	EXPENDABLE EQUIPMENT	161,946.00	162,378.00	Media Equipment Allotment
357	Jarrard	100	1	2220	642	00	1311	99	0	0	BOOKS (NOT TEXTBOOKS) AND PERIODICALS	350,000.00	350,000.00	All schools (\$6.00/FTE) includes bulbs
358											FUNCTION TOTAL	5,155,391.00	5,117,029.00	Media Allotments
359														
360	Boykin	100	1	2300	111	00	0000	99	0	0	SALARIES - SCHOOL BOARD MEMBERS	39,000.00	39,000.00	
361	Boykin	100	1	2300	120	00	0000	99	0	0	SALARIES-SUPERINTENDENT	226,765.00	238,645.00	
362	Boykin	100	1	2300	210	00	0000	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	11,340.00	11,340.00	
363	Boykin	100	1	2300	220	00	0000	99	0	0	MATCHING CONTRIBUTIONS-FICA	16,479.00	17,216.00	
364	Boykin	100	1	2300	221	00	0000	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	3,853.00	4,025.00	
365	Boykin	100	1	2300	230	00	0000	99	0	0	MATCHING CONTRIBUTIONS-TRS	47,938.00	45,486.00	
366	Boykin	100	1	2300	260	00	0000	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	590.00	620.00	
367	Boykin	100	1	2300	291	00	0000	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	34.00	34.00	
368	Boykin	100	1	2300	300	03	0000	99	0	1	CONTRACTED SERVICES-CONSULTANT	20,000.00	15,000.00	
369	Boykin	100	1	2300	300	10	0000	99	0	1	CONTRACTED SERVICES-OTHER FEES	5,000.00	6,000.00	Annual Disclosing Arbitrage Reporting
370	Boykin	100	1	2300	340	02	0000	99	0	1	PROFESSIONAL LEGAL SERVICES	105,000.00	100,000.00	
371	Boykin	100	1	2300	580	00	0000	99	0	0	TRAVEL	3,600.00	3,600.00	Superintendent
372	Boykin	100	1	2300	585	00	0000	99	0	0	TRAVEL-BOARD MEMBERS	4,000.00	4,000.00	Board Members
373	Boykin	100	1	2300	610	00	0000	99	0	0	SUPPLIES	1,000.00	3,000.00	Superintendent's office & Public Relations Office
374	Boykin	100	1	2300	810	00	0000	99	0	0	DUES AND FEES	42,000.00	55,050.00	Association dues
375	Boykin	100	1	2300	890	00	0000	99	0	0	OTHER EXPENDITURES	2,250.00	2,250.00	
376											FUNCTION TOTAL	528,849.00	545,266.00	
377														
378	Boykin	100	1	2400	130	00	0000	99	0	0	SALARIES-PRINCIPALS	3,976,758.00	3,886,896.00	
379	Boykin	100	1	2400	131	00	0000	99	0	0	SALARIES-ASSISTANT PRINCIPALS	4,991,640.00	4,975,130.00	
380	Boykin	100	1	2400	141	00	0000	99	0	0	SALARIES - SECRETARY	1,581,198.00	1,701,188.00	
381	Boykin	100	1	2400	142	00	0000	99	0	0	SALARIES - CLERICAL	1,582,305.00	1,551,318.00	
382				2400	191	00	0000				SALARIES-ACADEMY COORDINATOR		6,500.00	
383	Boykin	100	1	2400	199	00	0000	99	0	0	SALARIES-ADM ASSISTANT	174,792.00	233,571.00	
384	Boykin	100	1	2400	210	00	0000	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	1,967,490.00	1,935,684.00	
385	Boykin	100	1	2400	220	00	0000	99	0	0	MATCHING CONTRIBUTIONS-FICA	764,845.00	765,984.00	
386	Boykin	100	1	2400	221	00	0000	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	178,874.00	179,144.00	
387	Boykin	100	1	2400	230	00	0000	99	0	0	MATCHING CONTRIBUTIONS-TRS	2,604,166.00	2,351,002.00	
388	Boykin	100	1	2400	260	00	0000	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	32,058.00	32,105.00	
389	Boykin	100	1	2400	291	00	0000	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	7,616.00	7,616.00	
390	Boykin	100	1	2400	580	00	0000	99	0	0	TRAVEL	119,800.00	113,175.00	20 Elementary Principals @ \$1025 ea. 20 Elem. Asst. Principals @ \$650 ea. 9 Middle Principals @ \$1275 ea. 16 Middle Asst. Principals @ \$650 ea. 8 High Principals @ \$2550 ea. 16 High Asst. Principals @ \$1025 ea. 7 AD @ \$3000 ea.

391	Boykin	100	1	2400	610	00	0000	99	0	0	SUPPLIES	6,000.00	15,000.00	Bookkeeping supplies for schools
392											FUNCTION TOTAL	17,987,542.00	17,754,313.00	
393														
394	Boykin	100	1	2500	142	00	0000	99	0	0	SALARIES - BUSINESS SERVICES	121,456.00	143,320.00	
395	Boykin	100	1	2500	148	00	0000	99	0	0	SALARIES-ACCOUNTANT	72,974.00	72,974.00	
396	Boykin	100	1	2500	181	00	0000	99	0	0	SALARIES--WAREHOUSEMAN	193,766.00	196,734.00	
397	Boykin	100	1	2500	191	00	0000	99	0	0	SALARIES--FINANCE & BUSINESS SERVICE PERSONNEL	379,660.00	538,487.00	
398	Boykin	100	1	2500	199	00	0000	99	0	0	CONTRACTED SERVICES - EMPLOYEE	20,000.00	20,000.00	
399	Boykin	100	1	2500	210	00	0000	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	126,864.00	153,090.00	
400	Boykin	100	1	2500	220	00	0000	99	0	0	MATCHING CONTRIBUTIONS-FICA	47,606.00	58,995.00	
401	Boykin	100	1	2500	221	00	0000	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	11,135.00	13,797.00	
402	Boykin	100	1	2500	230	00	0000	99	0	0	MATCHING CONTRIBUTIONS-TRS	129,206.00	151,257.00	
403	Boykin	100	1	2500	250	00	0000	99	0	0	MATCHING CONTRIBUTION-UNEMPLOYMENT	100,000.00	100,000.00	
404	Boykin	100	1	2500	260	00	0000	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	1,998.00	2,477.00	
405	Boykin	100	1	2500	291	00	0000	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	442.00	578.00	
406	Boykin	100	1	2500	292	00	0000	99	0	0	MATCHING CONTRIBUTIONS-SUPPLE RETIREMENT	2,250.00	0.00	
407	Boykin	100	1	2500	300	03	0000	99	0	1	CONTRACTED SERVICES-CONSULTANT	24,000.00	25,000.00	
408	Boykin	100	1	2500	300	10	0000	99	0	1	CONTRACTED SERVICES-OTHER FEES	50,000.00	30,000.00	Temporary help
409	Boykin	100	1	2500	300	10	0000	99	0	1	CONTRACTED SERVICES-OTHER FEES	0.00	12,500.00	Board Advertising
410	Boykin	100	1	2500	300	10	0000	99	0	1	CONTRACTED SERVICES-OTHER FEES	40,000.00	35,000.00	Records storage/Document Destruction
411	Boykin	100	1	2500	300	10	0000	99	0	1	CONTRACTED SERVICES-OTHER FEES	37,000.00	45,000.00	Copier lease/Central Office
412	Boykin	100	1	2500	300	10	0000	99	0	1	CONTRACTED SERVICES-OTHER FEES	6,500.00	6,500.00	Softdocs/Amazon business fees
413	Boykin	100	1	2500	300	10	0000	99	0	1	CONTRACTED SERVICES-OTHER FEES	57,000.00	8,000.00	Inventory
414	Boykin	100	1	2500	300	10	0000	99	0	1	CONTRACTED SERVICES-OTHER FEES	935,000.00	450,000.00	New Software System
415	Boykin	100	1	2500	300	10	0000	99	0	1	CONTRACTED SERVICES-OTHER FEES	55,000.00	55,000.00	Digital archiving, high schools, special education Imaging began in FY 2010
416	Boykin	100	1	2500	300	18	0000	99	0	1	CONTRACTED SERVICES-CPA	15,800.00	18,000.00	Consultant/Audit preparation
417	Boykin	100	1	2500	432	00	0000	99	0	0	REPAIR & MAINTENANCE SERVICES-TECHNOLOGY RELATED	180,000.00	0.00	Maintenance fees for MUNIS customer support and system service
418	Boykin	100	1	2500	520	00	0000	99	0	0	INSURANCE (LIABILITY/FIDELITY BOND)	70,000.00	77,000.00	System insurance (General Liability & Blanket Employee Dishonesty) and Superintendent Bond
419	Boykin	100	1	2500	530	00	0000	99	0	0	COMMUNICATION	21,000.00	15,000.00	Postage
420	Boykin	100	1	2500	532	00	0000	99	0	0	WEB-BASED SUBSCRIPTIONS	0.00	278,000.00	Maintenance fees for MUNIS & Bonfire customer support and system service
421	Boykin	100	1	2500	580	00	0000	99	0	0	TRAVEL	7,150.00	9,050.00	Business department
422	Boykin	100	1	2500	610	00	0000	99	0	0	SUPPLIES	30,000.00	30,000.00	Checks, paper, subscriptions
423	Sargent	100	1	2500	610	59	0000	99	0	0	SUPPLIES	1,000.00	1,000.00	
424	Bales	100	1	2500	610	60	0000	99	0	0	OFFICE SUPPLIES,ELEMENTARY CURRICULUM & ACCOUNTAB	4,500.00	4,500.00	Curriculum Accountability
425	Jarrard	100	1	2500	610	61	0000	99	0	0	OFFICE SUPPLIES-MIDDLE CURRICULUM	0.00	1,500.00	Middle Curriculum
426	Etterling	100	1	2500	610	62	0000	99	0	0	OFFICE SUPPLIES-PUPIL SERVICES	2,500.00	0.00	Student Services
427	Swafford	100	1	2500	610	63	0000	99	0	0	OFFICE SUPPLIES-SPECIAL EDUCATION	2,000.00	2,000.00	Special Education
428	Moody	100	1	2500	610	64	0000	99	0	0	OFFICE SUPPLIES-PERSONNEL	12,000.00	11,000.00	Personnel
429	Sapp	100	1	2500	610	65	0000	99	0	0	OFFICE SUPPLIES-SECONDARY CURRICULUM	0.00	1,500.00	Secondary Curriculum
430	Wagner	100	1	2500	610	66	0000	99	0	0	OFFICE SUPPLIES-TESTING	2,000.00	2,000.00	Testing Department
431	Alexander	100	1	2500	610	68	0000	99	0	0	OFFICE SUPPLIES-ELEMENTARY CURRICULUM	0.00	1,500.00	Elementary Curriculum
432	Boykin	100	1	2500	610	69	0000	99	0	0	OFFICE SUPPLIES - WAREHOUSE	10,500.00	7,000.00	Warehouse, Maintenance, Operations
433	Boykin	100	1	2500	610	70	0000	99	0	0	SUPPLIES-SAFETY SERVICES	1,750.00	1,750.00	System Safety Program. Visitor Management. Safe School Training.

434	Boykin	100	1	2500	810	00	0000	99	0	0	DUES AND FEES	3,350.00	8,500.00	
435											FUNCTION TOTAL	2,775,407.00	2,588,009.00	
436														
437	Boykin	100	1	2600	141	00	0000	99	0	0	SALARIES - SECRETARY	50,040.00	50,040.00	
438	Boykin	100	1	2600	142	00	0000	99	0	0	SALARIES - CLERICAL	107,908.00	107,009.00	
439	Boykin	100	1	2600	181	00	0000	99	0	0	SALARIES--MAINTENANCE PERSONNEL	1,616,759.00	1,597,911.00	
440	Boykin	100	1	2600	186	00	0000	99	0	0	SALARIES--CUSTODIAL PERSONNEL	1,110,398.00	951,912.00	
441	Boykin	100	1	2600	190	00	0000	99	0	0	SALARIES- MAINTENANCE SUPERVISOR/CUSTODIAL SUPERVISOR	125,513.00	122,284.00	
442	Boykin	100	1	2600	191	00	0000	99	0	0	SALARIES-OTHER ADM PERSONNEL	215,976.00	216,290.00	
443	Boykin	100	1	2600	210	00	0000	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	959,913.00	892,980.00	
444	Boykin	100	1	2600	220	00	0000	99	0	0	MATCHING CONTRIBUTIONS-FICA	200,047.00	188,819.00	
445	Boykin	100	1	2600	221	00	0000	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	46,788.00	44,158.00	
446	Boykin	100	1	2600	230	00	0000	99	0	0	MATCHING CONTRIBUTIONS-TRS	230,849.00	201,410.00	
447	Boykin	100	1	2600	260	00	0000	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	212,313.00	200,393.00	
448	Boykin	100	1	2600	291	00	0000	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	2,924.00	2,686.00	
449	Boykin	100	1	2600	292	00	0000	99	0	0	MATCHING CONTRIBUTIONS-SUPPLE RETIREMENT	60,000.00	60,000.00	
450	Boykin	100	1	2600	300	03	0000	99	0	1	CONTRACTED SERVICES-CONSULTANT	0.00	16,000.00	Annual costs for grid mapping services for safety initiatives.
451	Boykin	100	1	2600	300	03	0000	99	0	1	CONTRACTED SERVICES-CONSULTANT	89,500.00	5,000.00	RESA environmental services
452	Cox	100	1	2600	300	10	0000	99	0	14	CONTRACTED SERVICES-OTHER FEES	50,000.00	50,000.00	
453	Cox	100	1	2600	300	56	0000	99	0	14	CONTRACTED SERVICES - TEMPORARY SERVICES	30,000.00	30,000.00	
454	Cox	100	1	2600	300	60	0000	99	0	14	CONTRACT CUSTODIAL	4,775,000.00	5,200,000.00	reduced by 450,000 from original request
455	Cox	100	1	2600	300	61	0000	99	0	14	CONTRACT PEST CONTROL	50,000.00	50,000.00	
456	Cox	100	1	2600	300	62	0000	99	0	14	CONTRACT FENCING	20,000.00	20,000.00	
457	Cox	100	1	2600	300	63	0000	99	0	14	CONTRACT ROOFING	40,000.00	30,000.00	
458	Cox	100	1	2600	300	64	0000	99	0	14	CONTRACT GARBAGE SERVICE	230,000.00	230,000.00	
459	Cox	100	1	2600	300	65	0000	99	0	14	CONTRACT ELECTRICAL	95,000.00	95,000.00	
460	Cox	100	1	2600	300	66	0000	99	0	14	CONTRACT PLUMBING	60,000.00	70,000.00	
461	Cox	100	1	2600	300	67	0000	99	0	14	CONTRACT CARPENTRY	4,000.00	4,000.00	
462	Cox	100	1	2600	300	68	0000	99	0	14	CONTRACT PAINTING	5,500.00	12,000.00	
463	Cox	100	1	2600	300	69	0000	99	0	14	CONTRACT FLOORING/TILE	7,000.00	6,000.00	
464	Cox	100	1	2600	300	70	0000	99	0	14	CONTRACT FLOORING/CARPET	7,000.00	6,000.00	
465	Cox	100	1	2600	300	71	0000	99	0	14	CONTRACT PAVING	9,000.00	8,000.00	
466	Cox	100	1	2600	300	72	0000	99	0	14	CONTRACT HVAC	250,000.00	250,000.00	
467	Cox	100	1	2600	300	73	0000	99	0	14	CONTRACT LOW VOLTAGE REPAIR	190,000.00	225,000.00	
468	Cox	100	1	2600	300	74	0000	99	0	14	CONTRACT LAWN MAINTENANCE	415,000.00	415,000.00	
469	Cox	100	1	2600	300	75	0000	99	0	14	CONTRACT PORTABLE MAINTENANCE	15,000.00	10,000.00	
470	Cox	100	1	2600	300	76	0000	99	0	14	CONTRACT GYM MAINTENANCE	77,000.00	100,000.00	
471	Cox	100	1	2600	300	77	0000	99	0	14	CONTRACT DOOR HARDWARE MAINTENANCE	30,000.00	30,000.00	
472	Cox	100	1	2600	300	78	0000	99	0	14	CONTRACT OXIDATION POND MAINTENANCE	175,000.00	195,000.00	
473	Cox	100	1	2600	410	00	0000	99	0	0	WATER, SEWER AND CLEANING SERVICES	475,000.00	525,000.00	
474	Boykin	100	1	2600	430	00	0000	99	0	0	REPAIR AND MAINT. SERV.(BLDG. & EQUIP.)	50,000.00	55,000.00	Maintenance/operation of Green Street
475	Schofield	100	1	2600	430	19	0000	99	0	0	CLEANING SERVICES		100,000.00	Cleaning services for COVID-19 Mitigation, Prevention, and Education
476	Cox	100	1	2600	430	01	0000	99	0	0	BLDG MAINTENANCE-GENERAL	45,000.00	45,000.00	
477	Samples	100	1	2600	430	04	0000	99	0	0	CTAE LABS REPAIR & MAINTENANCE	0.00	25,000.00	CTAE Labs Repair & Maintenance & The Oaks
478	Cox	100	1	2600	430	05	0000	99	0	0	BLDG MAINTENANCE-STADIUM	135,000.00	145,000.00	
479	Cox	100	1	2600	430	07	0000	99	0	0	BLDG MAINTENANCE-ELECTRICAL	70,000.00	70,000.00	

480	Cox	100	1	2600	430	08	0000	99	0	0	BLDG MAINTENANCE-PLUMBING	50,000.00	75,000.00	
481	Cox	100	1	2600	430	09	0000	99	0	0	BLDG MAINTENANCE-CARPENTRY	15,000.00	20,000.00	
482	Cox	100	1	2600	430	10	0000	99	0	0	BLDG MAINTENANCE-PAINTING	15,000.00	15,000.00	
483	Cox	100	1	2600	430	14	0000	99	0	0	BLDG MAINTENANCE-TOOLS	15,000.00	15,000.00	
484	Cox	100	1	2600	430	17	0000	99	0	0	BLDG MAINTENANCE-CEILING TILE	7,000.00	9,000.00	
485	Cox	100	1	2600	430	20	0000	99	0	0	BLDG MAINTENANCE-HARDWARE	30,000.00	40,000.00	
486	Samples	100	1	2600	430	21	0000	99	0	0	EQUIP MAINT-T & I-SCH EQ	28,000.00	28,000.00	T&I Repair for 16 MS/HS; LCCA Culinary TWC Services
487	Boykin	100	1	2600	430	22	0000	99	0	0	EQUIPMENT MAINTENANCE-LOCKER RESET	4,400.00	4,400.00	Locker reset for four schools
488	Cox	100	1	2600	430	23	0000	99	0	0	EQUIPMENT MAINTENANCE-HVAC SYSTEMS	135,000.00	100,000.00	
489	Cox	100	1	2600	430	24	0000	99	0	0	EQUIPMENT MAINTENANCE-FIRE/INTERCOM	105,000.00	105,000.00	
490	Cox	100	1	2600	430	26	0000	99	0	0	EQUIP MAINT-OTHERCOSTS-REPAIR & REPLACE	50,000.00	50,000.00	
491	Cox	100	1	2600	430	27	0000	99	0	0	GROUNDS MAINTENANCE	60,000.00	60,000.00	
492	Boykin	100	1	2600	441	00	0000	99	0	0	RENTAL OF LAND OR BUILDINGS	2,000.00	2,500.00	Graduation Venue, NTO, Leadership retreat
493	Cox	100	1	2600	441	00	0000	99	0	0	RENTAL OF LAND OR BUILDINGS	60,000.00	60,000.00	
494	Sapp	100	1	2600	441	08	0000	99	0	0	RENTAL - GRADUATION VENUE	50,000.00	50,000.00	High School Graduation Ceremony Site Rental
495	Swafford	100	1	2600	490	00	2081	99	0	0	OTHER PROPERTY SERVICES	26,675.00	26,675.00	GNETS Property Renovations
496	Boykin	100	1	2600	520	00	0000	99	0	0	INSURANCE - PROPERTY	315,000.00	345,500.00	System property insurance
497	Cox	100	1	2600	530	00	0000	99	0	0	COMMUNICATION	630,000.00	630,000.00	
498	Cox	100	1	2600	580	00	0000	99	0	0	TRAVEL	7,000.00	7,000.00	
499	Schofield	100	1	2600	610	19	0000	99	0	0	SUPPLIES		100,000.00	Cleaning supplies for COVID-19 Mitigation, Prevention, and Education
500	Boykin	100	1	2600	610	00	0000	99	0	0	SUPPLIES	25,000.00	20,000.00	Safety and security initiatives
501	Cox	100	1	2600	610	01	0000	99	0	0	CUSTODIAL SUPPLIES	160,000.00	210,000.00	Increased by 50,000 from original request
502	Cox	100	1	2600	610	03	0000	99	0	0	SUPPLIES-MAINTENANCE	15,000.00	15,000.00	
503	Cox	100	1	2600	615	00	0000	99	0	0	EXPENDABLE EQUIPMENT	10,000.00	10,000.00	
504	Cox	100	1	2600	615	00	1690	99	0	0	EXPENDABLE EQUIPMENT	6,136.50	0.00	School Safety Grant
505	Cox	100	1	2600	615	00	1695	99	0	0	EXPENDABLE EQUIPMENT	1,140,000.00	0.00	School Security Grant
506	Boykin	100	1	2600	615	01	0000	99	0	0	EXPENDABLE EQUIPMENT	7,500.00	60,000.00	Warehouse equipment
507	Boykin	100	1	2600	615	02	0000	99	0	0	EXPENDABLE EQUIPMENT	150,000.00	150,000.00	Furniture all locations
508	Samples	100	1	2600	615	04	0000	99	0	0	CTAE SPECIALTY FURNITURE	0.00	15,000.00	CTAE Speciality Funiture/Flammable Cabinets
509	Cox	100	1	2600	620	00	0000	99	0	0	ENERGY-POWER	3,400,000.00	3,600,000.00	
510	Cox	100	1	2600	620	01	0000	99	0	0	ENERGY-NATURAL GAS	350,000.00	350,000.00	
511	Cox	100	1	2600	730	00	0000	99	0	0	EQUIPMENT OTHER THAN COMPUTERS	200,000.00	125,000.00	
512	Cox	100	1	2600	810	00	0000	99	0	0	DUES AND FEES	2,600.00	2,600.00	
513											FUNCTION TOTAL	19,409,739.50	18,958,567.00	
514														
515	Boykin	100	1	2700	114	00	1321	99	0	0	SUBSTITUTES - CLASSIFIED	143,208.00	143,208.00	
516	Boykin	100	1	2700	119	00	1321	99	0	0	SALARIES-BENEFITED SUB DRIVERS	47,736.00	47,736.00	
517	Boykin	100	1	2700	141	00	1321	99	0	0	SALARIES - SECRETARY	50,627.00	32,281.00	
518	Boykin	100	1	2700	142	00	1321	99	0	0	SALARIES - CLERICAL	168,524.00	115,043.00	
519	Boykin	100	1	2700	180	00	1321	99	0	0	SALARIES - BUS DRIVERS	4,909,161.00	4,768,457.00	
520	Boykin	100	1	2700	181	00	1321	99	0	0	SALARIES--OTHER TRANSPORTATION PERSONNEL	674,661.00	689,486.00	
521	Boykin	100	1	2700	182	00	1321	99	0	0	SALARIES-SAFETY COORDINATOR	60,950.00	118,947.00	
522	Boykin	100	1	2700	183	00	1321	99	0	0	SALARIES-TRANSPORTATION ROUTE SUPERVISOR	63,760.00	63,760.00	
523	Boykin	100	1	2700	190	00	1321	99	0	0	SALARIES (OTHER) PUPIL TRANS DIRECTOR	118,052.00	118,052.00	
524	Boykin	100	1	2700	199	01	1321	99	0	0	SALARIES - SPECIAL ED EXTRA PAY	602,000.00	602,000.00	
525	Boykin	100	1	2700	199	02	1321	99	0	0	SALARIES - EXTRA PAY	315,000.00	315,000.00	Field trips

526	Boykin	100	1	2700	210	00	1321	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	3,209,736.00	2,992,164.00	
527	Boykin	100	1	2700	220	00	1321	99	0	0	MATCHING CONTRIBUTIONS-FICA	443,524.00	434,863.00	
528	Boykin	100	1	2700	221	00	1321	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	103,693.00	101,670.00	
529	Boykin	100	1	2700	230	00	1321	99	0	0	MATCHING CONTRIBUTIONS-TRS	126,174.00	119,818.00	
530	Boykin	100	1	2700	260	00	1321	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	276,732.00	267,793.00	
531	Boykin	100	1	2700	291	00	1321	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	10,442.00	10,133.00	
532	Boykin	100	1	2700	292	00	1321	99	0	0	MATCHING CONTRIBUTIONS-SUPPLE RETIREMENT	95,000.00	95,000.00	
533	Hobbs	100	1	2700	300	05	1321	99	0	15	CONTRACTED SERVICES-PHYSICIAN	42,810.00	52,223.00	Driver Physicals and Drug/Alcohol Testing
534	Hobbs	100	1	2700	300	10	1321	99	0	15	CONTRACTED SERVICES-OTHER FEES	45,000.00	50,000.00	Bonus Pay.
535	Hobbs	100	1	2700	300	56	1321	99	0	15	CONTRACTED SERVICES - TEMPORARY SERVICES	9,516.00	10,002.00	Two temp workers for summer help with upholstery.
536	Hobbs	100	1	2700	430	01	1321	99	0	0	OIL,GREASE,TRANSMISSION FLUID	47,833.00	52,573.00	Oil, grease, transmission fluid.
537	Hobbs	100	1	2700	430	02	1321	99	0	0	MINERAL SPIRITS	3,880.00	3,880.00	Parts cleaner services.
538	Hobbs	100	1	2700	430	03	1321	99	0	0	TIRES	198,920.00	205,000.00	New tires, retreads, and road service for all vehicles.
539	Hobbs	100	1	2700	430	04	1321	99	0	0	ALIGNMENT	4,850.00	3,940.00	Front end alignment and parts.
540	Hobbs	100	1	2700	430	05	1321	99	0	0	WRECKER SERVICE	13,580.00	33,950.00	Towing charges for vehicle breakdowns.
541	Hobbs	100	1	2700	430	06	1321	99	0	0	GLASS WORK-MIRRORS	8,730.00	8,730.00	Replace broken glass and mirrors.
542	Hobbs	100	1	2700	430	07	1321	99	0	0	RADIATOR SERVICE	21,400.00	21,400.00	Repair and replace radiators.
543	Hobbs	100	1	2700	430	08	1321	99	0	0	COOLING SYSTEM	32,010.00	32,010.00	Water pumps, heaters, belts, hoses, and antifreeze.
544	Hobbs	100	1	2700	430	09	1321	99	0	0	UPHOLSTERY SERVICE	40,802.00	43,500.00	Seat repairs.
545	Hobbs	100	1	2700	430	10	1321	99	0	0	BRAKE SERVICE	58,200.00	56,700.00	Repair or replace brake parts.
546	Hobbs	100	1	2700	430	11	1321	99	0	0	AUTOMATIC TRANSMISSION SERVICE	67,350.00	67,350.00	Rebuild or replace transmissions.
547	Hobbs	100	1	2700	430	12	1321	99	0	0	BODY SERVICE	75,000.00	86,500.00	Fiberglass and metal bodywork, outsourced repairs, and painting.
548	Hobbs	100	1	2700	430	13	1321	99	0	0	BATTERY SERVICE	23,527.00	25,880.00	Purchase and Replace batteries.
549	Hobbs	100	1	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.
550	Hobbs	100	1	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.
551	Hobbs	100	1	2700	430	16	1321	99	0	0	FUEL SYSTEM	77,230.00	79,000.00	Fuel pumps, gas and fuel filters, straps, caps.
552	Hobbs	100	1	2700	430	17	1321	99	0	0	ELECTRICAL SYSTEM	64,990.00	62,990.00	Bulbs, Switches, heater motors, wiper motors, circuit motors, dash clusters, computers, and other electrical parts.
553	Hobbs	100	1	2700	430	18	1321	99	0	0	EXHAUST SYSTEM	18,125.00	18,125.00	Manifolds, pipes, mufflers, and hangers.
554	Hobbs	100	1	2700	430	19	1321	99	0	0	SAFETY EQUIPMENT	32,900.00	38,300.00	First aid kits, fire extinguishers, seat belts, safety harnesses, wheelchair tie-down equipment, Body Fluid Spill Kits, booster seats, restraints, and other safety items.
555	Hobbs	100	1	2700	430	20	1321	99	0	0	ENGINES-REBUILT AND NEW	44,920.00	44,920.00	New and rebuilt engines.
556	Hobbs	100	1	2700	430	21	1321	99	0	0	ENGINE ACCESSORIES	116,400.00	113,400.00	Parts for engines, oil pan sets, head gaskets, heat and oil sending units, turbos, fire suppressant systems, etc...
557	Hobbs	100	1	2700	430	22	1321	99	0	0	UNIFORM AND TOWEL SERVICE	18,430.00	17,430.00	Uniforms, grease rags, floor mats, and towels for the bus shop.
558	Hobbs	100	1	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..

559	Hobbs	100	1	2700	430	24	1321	99	0	0	AIR CONDITIONING	20,900.00	21,000.00	Circuit boards, hose assemblies, compressors, refrigerant, fan assemblies, condensers, evaporators, etc.. This year included maintenance service from Custom Mobility.
560	Hobbs	100	1	2700	430	25	1321	99	0	0	BODY SUPPLIES	8,500.00	8,500.00	Door parts, seat slides, wiper arms and bases, roof hatches, etc...
561	Hobbs	100	1	2700	430	28	1321	99	0	0	FILTERS-OIL AND AIR	17,460.00	19,400.00	Oil and air filters.
562	Hobbs	100	1	2700	430	30	1321	99	0	0	REPAIR MAINTENANCE VEHICLES	43,650.00	31,650.00	Repair of veh. assigned to the Maint. Dept.
563	Boykin	100	1	2700	520	00	1321	99	0	0	INSURANCE (FLEET INS.)	315,000.00	345,500.00	System auto insurance
564	Hobbs	100	1	2700	580	00	1321	99	0	0	TRAVEL	18,390.00	18,390.00	Workshops and training classes for staff
565	Hobbs	100	1	2700	595	01	1321	99	0	0	OTH PURC SVC (EXP IN LIEU OF TRANSPORTA)	4,365.00	4,365.00	Trans. cost for exceptional situations.
566	Hobbs	100	1	2700	610	00	1321	99	0	0	SUPPLIES	23,400.00	22,000.00	Printing: Bus conduct, Field trip, Bus Repair Forms & DriverManuals. Copy machine maintenance, Paper, office supplies, mapping, custodial supplies, and Bus Driver recruitment costs.
567	Hobbs	100	1	2700	610	01	1321	99	0	0	SUPPLIES	54,359.00	54,359.00	Normal Shop supplies, Nuts and bolts, welding supplies, paints, reflector tape, shop equipment and tools.
568	Hobbs	100	1	2700	612	00	1321	99	0	0	COMPUTER SOFTWARE	77,597.00	77,596.00	Purchase and support costs for Transportation software.
569	Hobbs	100	1	2700	615	01	1321	99	0	0	VIDEO CAMERA & SUPPLIES	121,375.00	108,600.00	Purchase, replace, and maintain video systems.
570	Hobbs	100	1	2700	615	02	1321	99	0	0	EQUIPMENT-MOTOROLA	15,520.00	10,520.00	Purchase and repair of two-way radio equipment, base unit, repeater rental, and licensing requirements.
571	Hobbs	100	1	2700	620	00	1321	99	0	0	ENERGY-GASOLINE	2,000,000.00	1,746,996.00	Diesel, Gasoline, LP, and fuel additives for all vehicles.
572	Hobbs	100	1	2700	732	00	2411	99	0	0	PURCHASE OF BUSES	202,440.00	200,000.00	9 transits, 1 SPED, 4 used SPED's
573	Hobbs	100	1	2700	810	00	1321	99	0	0	DUES AND FEES	35,300.00	35,300.00	Dues, Fees, includes Highway Impact Fees for buses (Includes \$32,000 for HB 170 Impact Fees @ \$100 per bus)
574	Hobbs	100	1	2700	890	00	1321	99	0	0	OTHER EXPENDITURES	46,500.00	56,500.00	Parts not covered in other categories such as vehicle tags and registration, mailbox repairs,general repairs, gravel and delivery, culverts, fuel pump repair, and other repairs.
575											FUNCTION TOTAL	15,541,549.00	14,975,300.00	
576														
577	Boykin	100	1	2800	141	00	0000	99	0	0	SALARIES	137,841.00	50,627.00	
578	Boykin	100	1	2800	141	80	8000	99	0	0	SALARIES - SECRETARIES - TECH CENTER	137,036.00	140,067.00	
579	Boykin	100	1	2800	142	00	0000	99	0	0	SALARIES - CLERICAL	310,726.00	316,425.00	
580	Boykin	100	1	2800	190	00	0000	99	0	0	SALARIES - DIRECTORS	296,732.00	222,096.00	
581	Boykin	100	1	2800	191	80	8000	99	0	0	SALARIES-TD COMPUTER TECHNICIANS	1,473,093.00	1,612,235.00	
582	Boykin	100	1	2800	193	80	8000	99	0	0	SAL-TD-TECHNOLOGY SUPPLE-LEAD TEACHER	96,069.00	96,069.00	
583	Boykin	100	1	2800	198	80	8000	99	0	0	SALARIES-TD-TST-TECHNOLOGY SUPPORT TECHNICIAN (HS)	111,241.00	112,826.00	
584				2800	199	00					SALARIES - WEBMASTER SUPPLEMENTS		18,500.00	
585	Boykin	100	1	2800	210	00	0000	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	413,910.00	379,890.00	
586	Boykin	100	1	2800	220	00	0000	99	0	0	MATCHING CONTRIBUTIONS-FICA	158,890.00	159,269.00	
587	Boykin	100	1	2800	221	00	0000	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	37,156.00	37,246.00	

588	Boykin	100	1	2800	230	00	0000	99	0	0	MATCHING CONTRIBUTIONS-TRS	529,330.00	470,014.00	
589	Boykin	100	1	2800	260	00	0000	99	0	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	6,663.00	6,681.00	
590	Boykin	100	1	2800	291	00	0000	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	1,428.00	1,462.00	
591	Turpin	100	1	2800	300	03	8000	99	0	13	CONTRACTED SERVICES-CONSULTANT	15,000.00	734,750.00	Infinite Campus, HR, Finance, and video outsourcing. Additions releated to data transfers associated with Munis and transcript translation services, eRate consultant and professional resources consultant.
592	Boykin	100	1	2800	300	10	0000	99	0	1	CONTRACTED SERVICES-OTHER FEES	43,200.00	68,000.00	Temporary service workers.
593	Turpin	100	1	2800	300	10	8000	99	0	13	CONTRACTED SERVICES-OTHER FEES	616,307.00	0.00	Fingerprinting
594	Bales	100	1	2800	300	10	0000	99	0	17	CONTRACTED SERVICES-OTHER FEES	18,000.00	18,000.00	Tribunal Services
595	Boykin	100	1	2800	300	25	0000	99	0	1	CONTRACTED SERVICES - IMAGING	11,600.00	11,600.00	Milner imaging
596	Boykin	100	1	2800	300	25	0000	99	0	1	CONTRACTED SERVICES - IMAGING	37,000.00	35,000.00	Arista 1095s
597	Turpin	100	1	2800	300	56	8000	99	0	13	CONTRACTED SERVICES - TEMPORARY SERVICES	76,500.00	0.00	
598	Turpin	100	1	2800	432	80	8000	99	0	0	REPAIR & MAINT SERVICES - TECHNOLOGY	271,889.00	201,500.00	Maintenance and warranty contracts for district equipment.
599	Turpin	100	1	2800	530	80	8000	99	0	0	TD-COMM SVC-WIDE AREA NETWORK LEASE	137,600.00	77,700.00	Wide Area Network (reflects 80% eRate discount). Increase due to increased cost of Internet at the district warehouse.
600	Boykin	100	1	2800	580	00	0000	99	0	0	TRAVEL	10,000.00	10,000.00	Personnel
601	Turpin	100	1	2800	580	80	8000	99	0	0	TD-TRAVEL	114,000.00	107,200.00	Technology department training/professional learning travel including mileage for all technology staff, content creation personnel, and e-Course personnel. Includes security training.
602	Boykin	100	1	2800	610	00	0000	99	0	0	SUPPLIES-PUBLIC INFORMATION/RELATIONS	20,000.00	18,000.00	Diplomas, brochures, public relations, Little Constitutions
603	Turpin	100	1	2800	610	80	8000	99	0	0	SUPPLIES	51,500.00	23,500.00	Supplies for technology department and GoDaddy hosting fees. Increase due to increase in hosting fees.
604	Turpin	100	1	2800	612	81	8000	99	0	0	COMPUTER SOFTWARE-TECH DEPT	555,343.00	575,923.00	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.
605	Turpin	100	1	2800	615	80	8000	99	0	0	EXPENDABLE EQUIPMENT	70,000.00	56,000.00	Audio/Visual repair.
606	Turpin	100	1	2800	616	80	8000	99	0	0	TD-TECHNOLOGY REPAIR PARTS	455,479.00	449,100.00	District wide repair parts.
607	Turpin	100	1	2800	730	00	8000	99	0	0	EQUIPMENT OTHER THAN BUSES/COMPUTERS	25,931.25	50,000.00	Vehicles. Continuing with plan to replace 2 old trucks each year with more serviceable mini-vans.
608	Turpin	100	1	2800	734	00	8000	99	0	0	EQUIPMENT-TECHNOLOGY RELATED	55,734.00	0.00	Capital Assets-Technology
609	Boykin	100	1	2800	810	00	0000	99	0	0	DUES AND FEES	2,000.00	2,500.00	Job Fair registration
610	Turpin	100	1	2800	810	80	8000	99	0	0	DUES AND FEES	78,200.00	67,600.00	Conference/Training registration.
611											FUNCTION TOTAL	6,375,398.25	6,129,780.00	
612														
613	Boykin	100	1	2900	890	00	0000	99	0	0	OTHER EXPENDITURES	180,000.00	200,000.00	UNG student apprentice program
614	Boykin	100	1	2900	890	00	0000	99	0	0	OTHER EXPENDITURES	0.00	10,000.00	Insurance contingencies

615											FUNCTION TOTAL	180,000.00	210,000.00	
616														
617	Boykin	100	1	3200	199	00	0000	99	0	0	OTHER SALARIES	65,044.00	82,011.00	
618	Boykin	100	1	3200	210	00	0000	99	0	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	15,082.00	17,010.00	
619	Boykin	100	1	3200	220	00	0000	99	0	0	MATCHING CONTRIBUTIONS-FICA	4,033.00	5,084.00	
620	Boykin	100	1	3200	221	00	0000	99	0	0	MATCHING CONTRIBUTIONS-MEDICARE	943.00	1,187.00	
621	Boykin	100	1	3200	230	00	0000	99	0	0	MATCHING CONTRIBUTIONS-TRS	13,750.00	15,631.00	
622	Boykin	100	1	3200	260	00	0000	99	0	0	MATCHING CONTRIBUTIONS-WORKER'S COMP	170.00	214.00	
623	Boykin	100	1	3200	291	00	0000	99	0	0	MATCHING CONTRIBUTIONS-LIFE INSURANCE	85.00	170.00	
624											FUNCTION TOTAL	99,107.00	121,307.00	
625														
626	Boykin	100	1	5200	930	00	0000	99	0	0	TRANSFER TO OTHER FUNDS	11,500.00	11,500.00	QSCB interest
627											FUNCTION TOTAL	11,500.00	11,500.00	
628											GRAND TOTAL	272,542,014.89	271,648,057.00	