

AS-400											MUNIS									Amount Budgeted	Proposed Budget	Purpose, Benefits, Services	
Line No.	Dept.	Fund	Year	Function	Object	SubObject	Program	Facility	Building	Additional	Fund	Function	Program	Object	Department	Location	Detail	Future 1	Future 2	Description	in FY 20	FY 21	
1	Boykin	100	1	1000	110	00	0000	99	0	0	100	1000	0000	511000	800	8010	0000	0000	0000	SALARIES-TEACHERS	100,193,158.00	101,673,783.00	
2	Swafford	100	1	1000	110	00	2620	99	0	0	100	1000	2620	511000	160	8010	0000	0000	0000	SALARIES-TEACHERS	259,526.00	264,191.00	Preschool teachers
3	Boykin	100	1	1000	110	00	7050	99	0	0	100	1000	7050	511000	800	8010	0000	0000	0000	SALARIES-TEACHERS	177,346.00	177,346.00	Math and Science Supplement
4	Etterling	100	1	1000	110	01	0000	99	0	0	100	1000	0000	511000	200	8010	0000	0000	0000	CONTRACTED SERVICES - EMPLOYEES	123,000.00	126,000.00	
5	Swafford	100	1	1000	110	01	2041	99	0	0	100	1000	2041	511000	160	8010	0000	0000	0000	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	100	1000	2111	511000	108	8010	0000	0000	0000	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	100	1000	0000	511300	109	8010	0000	0000	0000	SUBSTITUTES - CERTIFIED	8,000.00	5,000.00	
8	Turpin	100	1	1000	113	80	0000	99	0	0	100	1000	0000	511300	400	8010	0000	0000	0000	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	100	1000	0000	511300	800	8010	0000	0000	0000	SUBSTITUTES - CERTIFIED	1,565,000.00	1,565,000.00	
10	Krisel	100	1	1000	113	00	0000	99	0	0	100	1000	0000	511300	108	8010	0000	0000	0000	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	100	1000	2620	511300	160	8010	0000	0000	0000	SUBSTITUTES - CERTIFIED	1,000.00	1,000.00	Preschool teachers' subs
12	Samples	100	1	1000	113	00	3011	99	0	0	100	1000	3011	511300	130	8010	0000	0000	0000	SUBSTITUTES - CERTIFIED	36,000.00	36,000.00	Student Supervision (DECA, FFA, FBLA, TSA, SkillsUSA, FCCLA, etc.) Region, Area, State, National Events; adding Career Path/Career Expo & Junior Achievement
13	Krisel	100	1	1000	113	01	0000	99	0	0	100	1000	0000	511300	108	8010	0000	0000	0000	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	100	1000	0000	511300	200	8010	0000	0000	0000	SUBSTITUTES - RTI	25,000.00	20,000.00	
15	Boykin	100	1	1000	114	00	0000	99	0	0	100	1000	0000	511400	800	8010	0000	0000	0000	SUBSTITUTES - CLASSIFIED	250,000.00	250,000.00	
16	Turpin	100	1	1000	114	80	0000	99	0	0	100	1000	0000	511400	400	8010	0000	0000	0000	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	100	1000	1021	511500	108	8010	0000	0000	0000	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	100	1000	1081	511500	108	8010	0000	0000	0000	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	100	1000	1100	511500	103	8010	0000	0000	0000	SALARIES - EXTENDED DAY	185,000.00	165,000.00	Instructional Extension
20	Samples	100	1	1000	115	00	3553	99	0	0	100	1000	3553	511500	130	8010	0000	0000	0000	SALARIES - EXTENDED DAY	20,707.00	20,707.00	
21	Samples	100	1	1000	115	00	3554	99	0	0	100	1000	3554	511500	130	8010	0000	0000	0000	SALARIES - EXTENDED DAY	226,417.00	226,417.00	
22	Boykin	100	1	1000	117	00	0000	99	0	0	100	1000	0000	511700	800	8010	0000	0000	0000	SALARIES - EXTENDED YEAR	11,000.00	0.00	

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Line No.	Dept.	Fund	Year	Function	Object	SubObject	Program	Facility	Building	Additional	Fund	Function	Program	Object	Department	Location	Detail	Future 1	Future 2				
68	Turpin	100	1	1000	530	80	8000	99	0	0	100	1000	0000	553000	400	8010	0000 0000	0000	0000	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	100	1000	1041	556100	104	8010	0000 0000	0000	0000	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	100	1000	1081	556100	104	8010	0000 0000	0000	0000	TUITION TO OTHER GEORGIA LEAS	1,000.00	0.00	
71	Bales	100	1	1000	569	00	0000	99	0	0	100	1000	0000	556900	100	8010	0000 0000	0000	0000	OTHER TUITION	1,000.00	0.00	
72	Boykin	100	1	1000	580	00	0000	99	0	0	100	1000	0000	558000	800	8010	0000 0000	0000	0000	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	100	1000	2111	558000	108	8010	0000 0000	0000	0000	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	100	1000	3011	558000	130	8010	0000 0000	0000	0000	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	100	1000	0000	558000	108	8010	3001 0000	0000	0000	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	100	1000	0000	559200	800	8010	0000 0000	0000	0000	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	100	1000	2111	559500	108	8010	0000 0000	0000	0000	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	100	1000	0							SUPPLIES		300,000.00	Classroom supplies for COVID-19 Mitigation, Prevention, and Education
79	Krisel	100	1	1000	610	10	0000	99	0	0	100	1000	0000	561000	108	8010	0000 0000	0000	0000	SUPPLIES	35,000.00	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. 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.
80	Swafford	100	1	1000	610	11	0000	99	0	0	100	1000	0000	561000	160	8010	0000 0000	0000	0000	SUPPLIES	25,000.00	0.00	Medicaid
81	Swafford	100	1	1000	610	11	2021	99	0	0	100	1000	2021	561000	160	8010	0000 0000	0000	0000	SUPPLIES	10,000.00	9,000.00	MID Instructional Materials
82	Swafford	100	1	1000	610	11	2031	99	0	0	100	1000	2031	561000	160	8010	0000 0000	0000	0000	SUPPLIES	5,000.00	1,500.00	Co-teaching Instructional Materials
83	Swafford	100	1	1000	610	11	2041	99	0	0	100	1000	2041	561000	160	8010	0000 0000	0000	0000	SUPPLIES	5,500.00	4,000.00	MOID Instructional Materials
84	Swafford	100	1	1000	610	11	2051	99	0	0	100	1000	2051	561000	160	8010	0000 0000	0000	0000	SUPPLIES	5,500.00	4,000.00	S/P Instructional Materials
85	Alexander	100	1	1000	610	12	1011	99	0	0	100	1000	1011	561000	102	8010	0000 0000	0000	0000	SUPPLIES	185,000.00	80,000.00	SUPPLIES-READING (supplemental)
86	Alexander	100	1	1000	610	12	1021	99	0	0	100	1000	1021	561000	102	8010	0000 0000	0000	0000	SUPPLIES	28,813.15	25,000.00	SUPPLIES-READING -Dual Language
87	Alexander	100	1	1000	610	12	1051	99	0	0	100	1000	1051	561000	102	8010	0000 0000	0000	0000	SUPPLIES	28,000.00	28,000.00	SUPPLIES-READING
88	Alexander	100	1	1000	610	13	1021	99	0	0	100	1000	1021	561000	102	8010	0000 0000	0000	0000	SUPPLIES	120,000.00	64,000.00	SUPPLIES-LANGUAGE ARTS

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89	Boykin	100	1	1000	610	18	1041	99	0	0	100	1000	1041	561000	800	8010	3014 0000	0000	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	100	1000	1081	561000	800	8010	3014 0000	0000	SUPPLIES-MUSIC	6,300.00	6,300.00	Choral Music Allotment (\$900 per middle school)	
91	Jarrard	100	1	1000	610	19	1021	99	0	0	100	1000	1021	561000	103	8010	0000 0000	0000	SUPPLIES	3,000.00	0.00	CBMS, CMS, DMS, EHMS, NHMS, SHMS, WHMS	
92	Jarrard	100	1	1000	610	19	1041	99	0	0	100	1000	1041	561000	103	8010	0000 0000	0000	SUPPLIES	50,000.00	50,000.00	Leveled Materials	
93	Jarrard	100	1	1000	610	19	1051	99	0	0	100	1000	1051	561000	103	8010	0000 0000	0000	SUPPLIES	3,000.00	0.00		
94	Jarrard	100	1	1000	610	19	1081	99	0	0	100	1000	1081	561000	103	8010	0000 0000	0000	SUPPLIES	50,000.00	50,000.00	Leveled Materials	
95	Alexander	100	1	1000	610	21	1011	99	0	0	100	1000	1011	561000	102	8010	9000 0000	0000	SUPPLIES	65,000.00	65,000.00	SUPPLIES-MATH -K Eureka	
96	Alexander	100	1	1000	610	21	1021	99	0	0	100	1000	1021	561000	102	8010	9000 0000	0000	SUPPLIES	45,000.00	21,000.00	SUPPLIES-MATH -SSES	
97	Alexander	100	1	1000	610	21	1051	99	0	0	100	1000	1051	561000	102	8010	9000 0000	0000	SUPPLIES	8,000.00	14,000.00	SUPPLIES-MATH -McEver	
98	Boykin	100	1	1000	610	22	3011	99	0	0	100	1000	3011	561000	800	8010	9001 0000	0000	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	100	1000	3011	561000	800	8010	9002 0000	0000	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	100	1000	3011	561000	800	8010	9003 0000	0000	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	
101	Boykin	100	1	1000	610	25	3011	99	0	0	100	1000	3011	561000	800	8010	9004 0000	0000	SUPPLIES-CONSTRUCTION CLASS	29,900.00	37,300.00	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	
102	Samples	100	1	1000	610	25	3011	99	0	0	100	1000	3011	561000	130	8010	9004 0000	0000	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	100	1000	1041	561000	800	8010	9005 0000	0000	SUPPLIES-DRAMA	42,525.00	42,525.00	Drama Allotment (\$6,075 per high school)	
104	Boykin	100	1	1000	610	27	3011	99	0	0	100	1000	3011	561000	800	8010	9006 0000	0000	SUPPLIES	5,000.00	5,000.00	CBHS, CHS, EHHS, FBHS, JHS, NHHS, WHHS Cosmetology Supplies-LCCA	
105	Boykin	100	1	1000	610	29	1041	99	0	0	100	1000	1041	561000	800	8010	9007 0000	0000	SUPPLIES-VISUAL ARTS	6,100.00	5,600.00	Visual Arts Allotment (\$800 per high school)	
106	Boykin	100	1	1000	610	29	1081	99	0	0	100	1000	1081	561000	800	8010	9007 0000	0000	SUPPLIES-VISUAL ARTS	3,500.00	4,000.00	CBHS, CHS, EHHS, FBHS, JHS, NHHS, WHHS Visual Arts Allotment (\$500 per middle school)	
107	Boykin	100	1	1000	610	30	1041	99	0	0	100	1000	1041	561000	800	8010	9008 0000	0000	SUPPLIES - BAND	35,000.00	35,000.00	Band Supplies and Repair Allotment (\$5,000 per high school)	
108	Boykin	100	1	1000	610	30	1081	99	0	0	100	1000	1081	561000	800	8010	9008 0000	0000	SUPPLIES - BAND	17,500.00	17,500.00	CBHS, CHS, EHHS, FBHS, JHS, NHHS, WHHS Band Supplies and Repair Allotment (\$2,500 per middle school)	
109	Krisel	100	1	1000	610	33	1021	99	0	0	100	1000	1021	561000	108	8010	9009 0000	0000	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.	

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Line No.	Dept.	Fund	Year	Function	Object	SubObject	Program	Facility	Building	Additional	Fund	Function	Program	Object	Department	Location	Detail	Future 1	Future 2					
110	Krisel	100	1	1000	610	33	1081	99	0	0	100	1000	1081	561000	108	8010	9009 0000	0000			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	100	1000	0000	561000	103	8010	0000 0000	0000			SUPPLIES	400.00	900.00	Spelling Bee
112	Samples	100	1	1000	610	40	1041	99	0	0	100	1000	1041	561000	130	8010	9010 0000	0000			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	100	1000	1081	561000	130	8010	9010 0000	0000			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	100	1000	1041	561000	130	8010	9011 0000	0000			SUPPLIES	4,000.00	4,000.00	Employability Skills Events; Business & Industry
115	Boykin	100	1	1000	610	53	1081	99	0	0	100	1000	1081	561000	800	8010	9012 0000	0000			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	100	1000	0000	561000	130	8010	0000 0000	0000			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	100	1000	1011	561000	800	8010	0000 0000	0000			SUPPLIES	48,506.50	49,545.00	Instructional Allotment/Kindergarten (\$27/FTE)
118	Boykin	100	1	1000	610	00	1021	99	0	0	100	1000	1021	561000	800	8010	0000 0000	0000			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	100	1000	1041	561000	800	8010	0000 0000	0000			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	100	1000	1051	561000	800	8010	0000 0000	0000			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	100	1000	1081	561000	800	8010	0000 0000	0000			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	100	1000	2041	561000	160	8010	0000 0000	0000			SUPPLIES	7,150.00	6,435.00	CBI/CBVI
123	Samples	100	1	1000	610	00	3550	99	0	0	100	1000	3550	561000	130	8010	0000 0000	0000			SUPPLIES	5,335.00	0.00	
124	Boykin	100	1	1000	610	01	0000	99	0	0	100	1000	0000	561000	800	8010	0000 0000	0000			SUPPLIES	215,000.00	0.00	Instructional supply cards
125	Krisel	100	1	1000	610	02	1041	99	0	0	100	1000	1041	561000	108	8010	0000 0000	0000			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	100	1000	1041	561000	108	8010	3001 0000	0000			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	100	1000	1041	561000	130	8010	0000 0000	0000			SUPPLIES	0.00	2,500.00	CTAE Supplies for ROTC-not funded items
128	Samples	100	1	1000	610	04	1041	99	0	0	100	1000	1041	561000	130	8010	0000 0000	0000			SUPPLIES	0.00	2,500.00	CTAE Supplies/Printing for Dual Enrollment Programs
129	Sapp	100	1	1000	610	08	1041	99	0	0	100	1000	1041	561000	104	8010	0000 0000	0000			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	100	1000	3550	561100	130	8010	0000 0000	0000			SUPPLIES - TECHNOLOGY RELATED	2,500.00	0.00	
131	Boykin	100	1	1000	612	00	0000	99	0	0	100	1000	0000	561200	800	8010	0000 0000	0000			COMPUTER SOFTWARE	6,000.00	5,500.00	Licenses for The Times
132	Jarrard	100	1	1000	612	00	1081	99	0	0	100	1000	1081	561200	103	8010	0000 0000	0000			COMPUTER SOFTWARE	40,000.00	0.00	(Moved to Technology Budget)
133	Swafford	100	1	1000	612	00	2051	99	0	0	100	1000	2051	561200	160	8010	0000 0000	0000			COMPUTER SOFTWARE	26,000.00	23,400.00	AT Software
134	Samples	100	1	1000	612	04	1041	99	0	0	100	1000	1041	561200	130	8010	0000 0000	0000			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	100	1000	1041	561200	104	8010	0000 0000	0000			COMPUTER SOFTWARE	36,636.00	37,000.00	USA Test Prep, READ 180 Licenses

AS-400											MUNIS								Description	Amount Budgeted in FY 20	Proposed Budget FY 21	Purposed, Benefits, Services	
Line No.	Dept.	Fund	Year	Function	Object	SubObject	Program	Facility	Building	Additional	Fund	Function	Program	Object	Department	Location	Detail	Future 1					Future 2
136	Turpin	100	1	1000	612	80	8000	99	0	0	100	1000	0000	561200	400	8010	0000 0000	0000	0000	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	100	1000	0000	561200	400	8010	0000 0000	0000	0000	COMPUTER SOFTWARE-TECHNOLOGY DEPT	290,000.00	0.00	
138	Sapp	100	1	1000	615	00	1041	99	0	0	100	1000	1041	561500	104	8010	0000 0000	0000	0000	EXPENDABLE EQUIPMENT	48,000.00	40,000.00	Science Lab Supplies
139	Swafford	100	1	1000	615	00	2051	99	0	0	100	1000	2051	561500	160	8010	0000 0000	0000	0000	EXPENDABLE EQUIPMENT	87,430.00	78,687.00	Assistive Technology
140	Samples	100	1	1000	615	00	3532	99	0	0	100	1000	3532	561500	130	8010	0000 0000	0000	0000	EXPENDABLE EQUIPMENT	97,700.00	0.00	
141	Samples	100	1	1000	615	00	3536	99	0	0	100	1000	3536	561500	130	8010	0000 0000	0000	0000	EXPENDABLE EQUIPMENT	35,227.00	0.00	
142	Samples	100	1	1000	615	00	3550	99	0	0	100	1000	3550	561500	130	8010	0000 0000	0000	0000	EXPENDABLE EQUIPMENT	6,140.00	0.00	
143	Samples	100	1	1000	615	02	1041	99	0	0	100	1000	1041	561500	130	8010	0000 0000	0000	0000	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	100	1000	1081	561500	130	8010	0000 0000	0000	0000	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	100	1000	1041	561500	130	8010	0000 0000	0000	0000	EXPENDABLE 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	100	1000	1041	561500	130	8010	0000 0000	0000	0000	EXPENDABLE EQUIPMENT	0.00	20,000.00	STEM/STEAM Program Certification Needs (DOE)
147	Samples	100	1	1000	615	04	1041	99	0	0	100	1000	1041	561500	130	8010	0000 0000	0000	0000	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	100	1000	1041	561500	104	8010	0000 0000	0000	0000	EXPENDABLE EQUIPMENT	15,000.00	10,000.00	IEC Science Supplies
149	Turpin	100	1	1000	616	00	1081	99	0	0	100	1000	1081	561600	400	8010	0000 0000	0000	0000	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	100	1000	3532	561600	130	8010	0000 0000	0000	0000	EXPENDABLE COMPUTER EQUIPMENT	12,000.00	0.00	
151	Samples	100	1	1000	616	00	3550	99	0	0	100	1000	3550	561600	130	8010	0000 0000	0000	0000	EXPENDABLE COMPUTER EQUIPMENT	9,000.00	0.00	
152	Turpin	100	1	1000	616	80	8000	99	0	0	100	1000	0000	561600	400	8010	0000 0000	0000	0000	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	100	1000	1011	564100	102	8010	0000 0000	0000	0000	TEXTBOOKS	95,000.00	57,570.00	SUPPLIES-MATH -manipulatives
154	Alexander	100	1	1000	641	00	1021	99	0	0	100	1000	1021	564100	102	8010	0000 0000	0000	0000	TEXTBOOKS	100,000.00	80,000.00	TEXTBOOKS Includes SS
155	Jarrard	100	1	1000	641	00	1041	99	0	0	100	1000	1041	564100	103	8010	0000 0000	0000	0000	TEXTBOOKS	150,000.00	135,000.00	Textbooks and Textbook Replacement
156	Alexander	100	1	1000	641	00	1051	99	0	0	100	1000	1051	564100	102	8010	0000 0000	0000	0000	TEXTBOOKS	16,000.00	16,000.00	TEXTBOOKS
157	Robinson	100	1	1000	642	00	1041	99	0	0	100	1000	1041	564200	106	8010	0000 0000	0000	0000	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	100	1000	1041	564200	108	8010	0000 0000	0000	0000	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	100	1000	1041	564200	130	8010	0000 0000	0000	0000	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	100	1000	1041	573000	130	8010	0000 0000	0000	0000	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	100	1000	3532	573000	130	8010	0000 0000	0000	0000	EQUIPMENT-OTHER THAN COMPUTERS	10,000.00	0.00	
162	Turpin	100	1	1000	734	00	8000	99	0	0	100	1000	0000	573400	400	8010	0000 0000	0000	0000	EQUIPMENT-TECHNOLOGY RELATED	157,931.00	0.00	Capital Assets-Technology
163	Krisel	100	1	1000	810	00	1041	99	0	0	100	1000	1041	581000	108	8010	0000 0000	0000	0000	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.

AS-400											MUNIS									Description	Amount Budgeted in FY 20	Proposed Budget FY 21	Purposed, Benefits, Services	
Line No.	Dept.	Fund	Year	Function	Object	SubObject	Program	Facility	Building	Additional	Fund	Function	Program	Object	Department	Location	Detail	Future 1	Future 2					
249	Boykin	100	1	2210	221	00	0000	99	0	0	100	2210	0000	522000	800	8010	1009 0000	0000	MATCHING CONTRIBUTIONS-MEDICARE	64,887.00	66,703.00			
250	Boykin	100	1	2210	230	00	0000	99	0	0	100	2210	0000	523000	800	8010	0000 0000	0000	MATCHING CONTRIBUTIONS-TRS	911,980.00	829,369.00			
251	Boykin	100	1	2210	260	00	0000	99	0	0	100	2210	0000	526000	800	8010	0000 0000	0000	MATCHING CONTRIBUTIONS-WORKERS' COMP	11,635.00	11,959.00			
252	Boykin	100	1	2210	291	00	0000	99	0	0	100	2210	0000	529000	800	8010	1010 0000	0000	MATCHING CONTRIBUTIONS-LIFE INSURANCE	1,938.00	1,836.00			
253	Krisel	100	1	2210	300	03	0000	99	0	5	100	2210	0000	530000	108	8010	0000 0000	0000	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	100	2210	1211	530000	106	8010	4308 0000	0000	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	100	2210	3550	530000	130	8010	0000 0000	0000	CONTRACTED SERVICES-CONSULTANT	700.00	0.00			
256	Moody	100	1	2210	300	03	5000	99	0	6	100	2210	0000	530000	110	8010	0000 0000	0000	CONTRACTED SERVICES-CONSULTANT	10,000.00	30,000.00	Leadership Consultant Jo Dinnan		
257	Bales	100	1	2210	300	10	0000	99	0	17	100	2210	0000	530000	100	8010	0000 0000	0000	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	100	2210	3540	530000	130	8010	0000 0000	0000	CONTRACTED SERVICES-OTHER FEES	9,427.00	0.00			
259	Bales	100	1	2210	300	80	0000	99	0	17	100	2210	0000	530000	100	8010	0000 0000	0000	CONTRACTED SERVICES-INSTRUCTOR	90,000.00	80,000.00	Literacy Initiative Support		
260	Samples	100	1	2210	580	00	3550	99	0	0	100	2210	3550	558000	130	8010	0000 0000	0000	TRAVEL	500.00	0.00			
261	Samples	100	1	2210	610	00	3540	99	0	0	100	2210	3540	561000	130	8010	0000 0000	0000	SUPPLIES	9,069.00	0.00			
262	Samples	100	1	2210	610	04	1041	99	0	0	100	2210	0000	561000	130	8010	0000 0000	0000	SUPPLIES	0.00	1,000.00	CTAE Supplies for General Office/Admin		
263	Samples	100	1	2210	615	00	3540	99	0	0	100	2210	3540	561500	130	8010	0000 0000	0000	EXPENDABLE EQUIPMENT	2,000.00	0.00			
264	Samples	100	1	2210	615	04	1041	99	0	0	100	2210	0000	561500	130	8010	0000 0000	0000	EXPENDABLE EQUIPMENT	0.00	1,000.00	CTAE Equipment for General Office/Admin		
265	Boykin	100	1	2210	810	00	0000	99	0	0	100	2210	0000	581000	800	8010	0000 0000	0000	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	100	2210	3550	581000	130	8010	0000 0000	0000	DUES AND FEES	5,825.00	0.00			
267	Boykin	100	1	2210	810	25	0000	99	0	0	100	2210	0000	581000	800	8010	0000 0000	0000	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	100	2210	0000	589000	103	8010	0000 0000	0000	SACS ACCREDITATION FEES	40,000.00	50,000.00	Accreditation Fees - Cognia/AdvancEd		
269																								
270																								
271	Robinson	100	1	2213	113	00	1211	99	0	0	100	2213	1211	511300	106	8010	0000 0000	0000	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	100	2213	0000	511300	110	8010	0000 0000	0000	SUBSTITUTES - CERTIFIED	6,000.00	6,000.00			
273	Robinson	100	1	2213	113	02	1211	99	0	0	100	2213	1211	511300	106	8010	4300 0000	0000	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	100	2213	1211	511300	106	8010	4302 0000	0000	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	100	2213	1211	511300	106	8010	4303 0000	0000	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	100	2213	1211	511300	106	8010	4304 0000	0000	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	100	2213	1211	511300	106	8010	4309 0000	0000	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	100	2213	1211	511300	106	8010	4307 0000	0000	SUBSTITUTES - CERTIFIED	7,000.00	6,300.00	Wellness		
279	Robinson	100	1	2213	113	11	1211	99	0	0	100	2213	1211	511300	106	8010	4308 0000	0000	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	100	2213	1211	511300	106	8010	4306 0000	0000	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	100	2213	1211	511300	106	8010	4310 0000	0000	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	100	2213	1211	511400	106	8010	0000 0000	0000	SUBSTITUTE (CLASSIFIED)	0.00	4,500.00	Subs for PL		
283	Robinson	100	1	2213	114	10	1211	99	0	0	100	2213	1211	511400	106	8010	4307 0000	0000	SUBSTITUTES - CLASSIFIED	500.00	450.00	Classified Subs		
284	Robinson	100	1	2213	114	11	1211	99	0	0	100	2213	1211	511400	106	8010	4308 0000	0000	SUBSTITUTES - CLASSIFIED	4,500.00	4,500.00	Subs for PL		

AS-400											MUNIS									Description	Amount Budgeted in FY 20	Proposed Budget FY 21	Purposed, Benefits, Services
Line No.	Dept.	Fund	Year	Function	Object	SubObject	Program	Facility	Building	Additional	Fund	Function	Program	Object	Department	Location	Detail	Future 1	Future 2				
285	Robinson	100	1	2213	116	00	1211	99	0	0	100	2213	1211	511600	106	8010	0000 0000	0000	0000	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	100	2213	1211	511600	106	8010	4302 0000	0000	0000	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	100	2213	1211	511600	106	8010	4303 0000	0000	0000	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	100	2213	1211	511600	106	8010	4304 0000	0000	0000	STIPENDS	0.00	30,000.00	summer training 100 teachers
289	Robinson	100	1	2213	116	08	1211	99	0	0	100	2213	1211	511600	106	8010	4309 0000	0000	0000	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	100	2213	1211	511600	106	8010	4308 0000	0000	0000	STIPENDS	15,000.00	9,000.00	Summer 2021 PL Stipends
291	Robinson	100	1	2213	116	12	1211	99	0	0	100	2213	1211	511600	106	8010	4306 0000	0000	0000	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	100	2213	1211	511600	106	8010	4310 0000	0000	0000	STIPENDS	6,000.00	5,400.00	Stipends for Teachers - Unit Dev.
293	Robinson	100	1	2213	199	00	1211	99	0	0	100	2213	1211	519900	106	8010	0000 0000	0000	0000	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	100	2213	0000	519900	110	8010	0000 0000	0000	0000	CONTRACTED SERVICES-EMPLOYEE	10,000.00	0.00	
295	Robinson	100	1	2213	199	05	1211	99	0	0	100	2213	1211	519900	106	8010	4303 0000	0000	0000	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 indicator 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	100	2213	1211	519900	106	8010	4307 0000	0000	0000	CONTRACTED SERVICES-EMPLOYEE	1,000.00	900.00	CPR/AED/First Aid
297	Robinson	100	1	2213	199	12	1211	99	0	0	100	2213	1211	519900	106	8010	4306 0000	0000	0000	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	100	2213	1211	522000	106	8010	0000 0000	0000	0000	MATCHING CONTRIBUTIONS-FICA	7,000.00	10,800.00	FICA
299	Robinson	100	1	2213	221	00	1211	99	0	0	100	2213	1211	522000	106	8010	0000 0000	0000	0000	MATCHING CONTRIBUTIONS-MEDICARE	2,250.00	2,250.00	Medicare
300	Bales	100	1	2213	300	03	0	99	0	17	100	2213	0000	530000	100	8010	0000 0000	0000	0000	CONTRACTED SERVICES-CONSULTANTS	0.00	22,000.00	Eureka PL Trainers (ADDED)
301	Robinson	100	1	2213	300	03	1211	99	0	2	100	2213	1211	530000	106	8010	4300 0000	0000	0000	CONTRACTED SERVICES-CONSULTANT	1,000.00	6,300.00	Consultants to provide support for system and school based professional learning
302	Robinson	100	1	2213	300	03	1211	99	0	5	100	2213	1211	530000	106	8010	4303 0000	0000	0000	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 indicator of projected need. The instructor's salary has not yet been paid for the final endorsement courses.
303	Robinson	100	1	2213	300	03	1211	99	0	6	100	2213	1211	530000	106	8010	4304 0000	0000	0000	CONTRACTED SERVICES-CONSULTANT	5,000.00	5,000.00	CONTRACTED SERVICES-CONSULTANT/Literacy
304	Robinson	100	1	2213	300	03	1211	99	0	8	100	2213	1211	530000	106	8010	4309 0000	0000	0000	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	100	2213	1211	530000	106	8010	4307 0000	0000	0000	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	100	2213	1211	530000	106	8010	4306 0000	0000	0000	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	100	2213	0000	558000	800	8010	0000 0000	0000	0000	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 budgeted 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.

AS-400											MUNIS								Description	Amount Budgeted in FY 20	Proposed Budget FY 21	Purpose, Benefits, Services
Line No.	Dept.	Fund	Year	Function	Object	SubObject	Program	Facility	Building	Additional	Fund	Function	Program	Object	Department	Location	Detail	Future 1				
308	Robinson	100	1	2213	580	00	1211	99	0	0	100	2213	1211	558000	106	8010	0000 0000	0000	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	100	2213	0000	558000	110	8010	0000 0000	0000	TRAVEL	2,000.00	2,000.00	
310	Robinson	100	1	2213	580	02	1211	99	0	0	100	2213	1211	558000	106	8010	4300 0000	0000	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	100	2213	1211	558000	106	8010	4302 0000	0000	TRAVEL	40,000.00	36,000.00	CTAE AP/Teacher training, workshops, curriculum training, professional development, etc.
312	Robinson	100	1	2213	580	05	1211	99	0	0	100	2213	1211	558000	106	8010	4303 0000	0000	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	100	2213	1211	558000	106	8010	4304 0000	0000	TRAVEL	10,000.00	0.00	TRAVEL-Lesley Principals/Reading Conference
314	Robinson	100	1	2213	580	07	1211	99	0	0	100	2213	1211	558000	106	8010	4305 0000	0000	TRAVEL	500.00	500.00	travel not covered by Title III
315	Robinson	100	1	2213	580	08	1211	99	0	0	100	2213	1211	558000	106	8010	4309 0000	0000	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	100	2213	1211	558000	106	8010	4307 0000	0000	TRAVEL	14,000.00	12,600.00	Psychologist, Nurses, Counselors, SSW's
317	Robinson	100	1	2213	580	11	1211	99	0	0	100	2213	1211	558000	106	8010	4308 0000	0000	TRAVEL	7,760.00	6,750.00	Travel for conferences
318	Robinson	100	1	2213	580	17	1211	99	0	0	100	2213	1211	558000	106	8010	4310 0000	0000	TRAVEL	1,500.00	1,350.00	Travel to Job Embedded
319	Bales	100	1	2213	610	00	0000	99	0	0	100	2213	0000	561000	100	8010	0000 0000	0000	SUPPLIES	500.00	1,500.00	Literacy Initiative Supplies
320	Robinson	100	1	2213	610	00	1211	99	0	0	100	2213	1211	561000	106	8010	0000 0000	0000	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	100	2213	0000	561000	110	8010	0000 0000	0000	SUPPLIES	22,000.00	20,000.00	CC and CA Materials AP's
322	Robinson	100	1	2213	610	02	1211	99	0	0	100	2213	1211	561000	106	8010	4300 0000	0000	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	100	2213	1211	561000	106	8010	4302 0000	0000	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	100	2213	1211	561000	106	8010	4303 0000	0000	SUPPLIES	2,500.00	2,000.00	Instructional materials for gifted endorsement courses. Please note: The budget balance shown here is not an accurate indicator 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	100	2213	1211	561000	106	8010	4304 0000	0000	SUPPLIES	3,000.00	3,000.00	copies and supplies to support PL
326	Robinson	100	1	2213	610	08	1211	99	0	0	100	2213	1211	561000	106	8010	4309 0000	0000	SUPPLIES	4,000.00	4,950.00	Materials for CBA; Literacy; READ 180; System 44
327	Robinson	100	1	2213	610	11	1211	99	0	0	100	2213	1211	561000	106	8010	4308 0000	0000	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	100	2213	1211	561000	106	8010	4306 0000	0000	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	100	2213	1211	561000	106	8010	4310 0000	0000	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	100	2213	1211	564200	106	8010	0000 0000	0000	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	100	2213	1211	564200	106	8010	4302 0000	0000	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	100	2213	1211	564200	106	8010	4310 0000	0000	BOOKS (NOT TEXTBOOKS) AND PERIODICALS	500.00	450.00	PL - Media Specialist Books
333	Turpin	100	1	2213	642	80	8000	99	0	0	100	2213	0000	564200	400	8010	0000 0000	0000	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	100	2213	1211	581000	106	8010	0000 0000	0000	DUES AND FEES	2,835.00	2,700.00	Registration to support school and system professional learning and improvement initiatives

AS-400											MUNIS								Description	Amount Budgeted in FY 20	Proposed Budget FY 21	Purposed, Benefits, Services			
Line No.	Dept.	Fund	Year	Function	Object	SubObject	Program	Facility	Building	Additional	Fund	Function	Program	Object	Department	Location	Detail	Future 1					Future 2		
556	Hobbs	100	1	2700	430	21	1321	99	0	0	100	2700	1320	543000	500	8010	4020 0000	0000	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	100	2700	1320	543000	500	8010	4021 0000	0000	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	100	2700	1320	543000	500	8010	4022 0000	0000	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	100	2700	1320	543000	500	8010	4023 0000	0000	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	100	2700	1320	543000	500	8010	4024 0000	0000	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	100	2700	1320	543000	500	8010	4025 0000	0000	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	100	2700	1320	543000	500	8010	4026 0000	0000	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	100	2700	1320	552000	800	8010	0000 0000	0000	0	INSURANCE (FLEET INS.)	315,000.00	345,500.00	System auto insurance		
564	Hobbs	100	1	2700	580	00	1321	99	0	0	100	2700	1320	558000	500	8010	0000 0000	0000	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	100	2700	1320	559500	500	8010	0000 0000	0000	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	100	2700	1320	561000	500	8010	0000 0000	0000	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	100	2700	1320	561000	500	8010	4027 0000	0000	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	100	2700	1320	561200	500	8010	0000 0000	0000	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	100	2700	1320	561500	500	8010	4028 0000	0000	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	100	2700	1320	561500	500	8010	4029 0000	0000	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	100	2700	1320	562000	500	8010	0000 0000	0000	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	100	2700	2411	573200	500	8010	0000 0000	0000	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	100	2700	1320	581000	500	8010	0000 0000	0000	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	100	2700	1320	589000	500	8010	0000 0000	0000	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																									
576																									
577	Boykin	100	1	2800	141	00	0000	99	0	0	100	2800	0000	514100	800	8010	0000 0000	0000	0	SALARIES	137,841.00	50,627.00			
578	Boykin	100	1	2800	141	80	8000	99	0	0	100	2800	0000	514100	800	8010	0000 0000	0000	0	SALARIES - SECRETARIES - TECH CENTER	137,036.00	140,067.00			
579	Boykin	100	1	2800	142	00	0000	99	0	0	100	2800	0000	514200	800	8010	0000 0000	0000	0	SALARIES - CLERICAL	310,726.00	316,425.00			
580	Boykin	100	1	2800	190	00	0000	99	0	0	100	2800	0000	519000	800	8010	0000 0000	0000	0	SALARIES - DIRECTORS	296,732.00	222,096.00			
581	Boykin	100	1	2800	191	80	8000	99	0	0	100	2800	0000	519100	800	8010	0000 0000	0000	0	SALARIES-TD COMPUTER TECHNICIANS	1,473,093.00	1,612,235.00			
582	Boykin	100	1	2800	193	80	8000	99	0	0	100	2800	0000	519100	800	8010	0000 0000	0000	0	SAL-TD-TECHNOLOGY SUPPLE-LEAD TEACHER	96,069.00	96,069.00			
583	Boykin	100	1	2800	198	80	8000	99	0	0	100	2800	0000	519100	800	8010	0000 0000	0000	0	SALARIES-TD-TST-TECHNOLOGY SUPPORT TECHNICIAN (HS)	111,241.00	112,826.00			
584																									
585	Boykin	100	1	2800	210	00	0000	99	0	0	100	2800	0000	521000	800	8010	0000 0000	0000	0	SALARIES - WEBMASTER SUPPLEMENTS		18,500.00			
586	Boykin	100	1	2800	220	00	0000	99	0	0	100	2800	0000	522000	800	8010	1008 0000	0000	0	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	413,910.00	379,890.00			
587	Boykin	100	1	2800	221	00	0000	99	0	0	100	2800	0000	522000	800	8010	1009 0000	0000	0	MATCHING CONTRIBUTIONS-FICA	158,890.00	159,269.00			
588	Boykin	100	1	2800	230	00	0000	99	0	0	100	2800	0000	523000	800	8010	0000 0000	0000	0	MATCHING CONTRIBUTIONS-MEDICARE	37,156.00	37,246.00			
589	Boykin	100	1	2800	260	00	0000	99	0	0	100	2800	0000	523000	800	8010	0000 0000	0000	0	MATCHING CONTRIBUTIONS-TRS	529,330.00	470,014.00			
590	Boykin	100	1	2800	291	00	0000	99	0	0	100	2800	0000	526000	800	8010	0000 0000	0000	0	MATCHING CONTRIBUTIONS-WORKERS' COMP	6,663.00	6,681.00			
591	Turpin	100	1	2800	300	03	8000	99	0	13	100	2800	0000	530000	400	8010	0000 0000	0000	0	CONTRACTED SERVICES-CONSULTANT	15,000.00	734,750.00	Infinite Campus, HR, Finance, and video outsourcing. Additions related 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	100	2800	0000	530000	800	8010	0000 0000	0000	0	CONTRACTED SERVICES-OTHER FEES	43,200.00	68,000.00	Temporary service workers. Fingerprinting		

AS-400											MUNIS										Description	Amount Budgeted in FY 20	Proposed Budget FY 21	Purposed, Benefits, Services	
Line No.	Dept.	Fund	Year	Function	Object	SubObject	Program	Facility	Building	Additional	Fund	Function	Program	Object	Department	Location	Detail	Future 1	Future 2						
593	Turpin	100	1	2800	300	10	8000	99	0	13	100	2800	0000	530000	400	8010	0000 0000	0000	0000	CONTRACTED SERVICES-OTHER FEES	616,307.00	0.00			
594	Bales	100	1	2800	300	10	0000	99	0	17	100	2800	0000	530000	100	8010	0000 0000	0000	0000	CONTRACTED SERVICES-OTHER FEES	18,000.00	18,000.00	Tribunal Services		
595	Boykin	100	1	2800	300	25	0000	99	0	1	100	2800	0000	530000	800	8010	0000 0000	0000	0000	CONTRACTED SERVICES - IMAGING	11,600.00	11,600.00	Milner imaging		
596	Boykin	100	1	2800	300	25	0000	99	0	1	100	2800	0000	530000	800	8010	0000 0000	0000	0000	CONTRACTED SERVICES - IMAGING	37,000.00	35,000.00	Arista 1095s		
597	Turpin	100	1	2800	300	56	8000	99	0	13	100	2800	0000	530000	400	8010	0000 0000	0000	0000	CONTRACTED SERVICES - TEMPORARY SERVICES	76,500.00	0.00			
598	Turpin	100	1	2800	432	80	8000	99	0	0	100	2800	0000	543200	400	8010	0000 0000	0000	0000	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	100	2800	0000	553000	400	8010	0000 0000	0000	0000	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	100	2800	0000	558000	800	8010	0000 0000	0000	0000	TRAVEL	10,000.00	10,000.00	Personnel		
601	Turpin	100	1	2800	580	80	8000	99	0	0	100	2800	0000	558000	400	8010	0000 0000	0000	0000	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	100	2800	0000	561000	800	8010	0000 0000	0000	0000	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	100	2800	0000	561000	400	8010	0000 0000	0000	0000	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	100	2800	0000	561200	400	8010	0000 0000	0000	0000	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	100	2800	0000	561500	400	8010	0000 0000	0000	0000	EXPENDABLE EQUIPMENT	70,000.00	56,000.00	Audio/Visual repair.		
606	Turpin	100	1	2800	616	80	8000	99	0	0	100	2800	0000	561600	400	8010	0000 0000	0000	0000	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	100	2800	0000	573000	400	8010	0000 0000	0000	0000	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	100	2800	0000	573400	400	8010	0000 0000	0000	0000	EQUIPMENT-TECHNOLOGY RELATED	55,734.00	0.00	Capital Assets-Technology		
609	Boykin	100	1	2800	810	00	0000	99	0	0	100	2800	0000	581000	800	8010	0000 0000	0000	0000	DUES AND FEES	2,000.00	2,500.00	Job Fair registration		
610	Turpin	100	1	2800	810	80	8000	99	0	0	100	2800	0000	581000	400	8010	0000 0000	0000	0000	DUES AND FEES	78,200.00	67,600.00	Conference/Training registration.		
611																									
612																									
613	Boykin	100	1	2900	890	00	0000	99	0	0	100	2900	0000	589000	800	8010	0000 0000	0000	0000	OTHER EXPENDITURES	180,000.00	200,000.00	UNG student apprentice program		
614	Boykin	100	1	2900	890	00	0000	99	0	0	100	2900	0000	589000	800	8010	0000 0000	0000	0000	OTHER EXPENDITURES	0.00	10,000.00	Insurance contingencies		
615																									
616																									
617	Boykin	100	1	3200	199	00	0000	99	0	0	100	3200	0000	519900	800	8010	0000 0000	0000	0000	OTHER SALARIES	65,044.00	82,011.00			
618	Boykin	100	1	3200	210	00	0000	99	0	0	100	3200	0000	521000	800	8010	0000 0000	0000	0000	MATCHING CONTRIBUTIONS-HEALTH INSURANCE	15,082.00	17,010.00			
619	Boykin	100	1	3200	220	00	0000	99	0	0	100	3200	0000	522000	800	8010	1008 0000	0000	0000	MATCHING CONTRIBUTIONS-FICA	4,033.00	5,084.00			
620	Boykin	100	1	3200	221	00	0000	99	0	0	100	3200	0000	522000	800	8010	1009 0000	0000	0000	MATCHING CONTRIBUTIONS-MEDICARE	943.00	1,187.00			
621	Boykin	100	1	3200	230	00	0000	99	0	0	100	3200	0000	523000	800	8010	0000 0000	0000	0000	MATCHING CONTRIBUTIONS-TRS	13,750.00	15,631.00			
622	Boykin	100	1	3200	260	00	0000	99	0	0	100	3200	0000	526000	800	8010	0000 0000	0000	0000	MATCHING CONTRIBUTIONS-WORKER'S COMP	170.00	214.00			
623	Boykin	100	1	3200	291	00	0000	99	0	0	100	3200	0000	529000	800	8010	1010 0000	0000	0000	MATCHING CONTRIBUTIONS-LIFE INSURANCE	85.00	170.00			
624																									
625																									
626	Boykin	100	1	5200	930	00	0000	99	0	0	100	5000	0000	593000	800	8010	0000 0000	0000	0000	TRANSFER TO OTHER FUNDS	11,500.00	11,500.00	QSCB interest		
627																									
628																									
FUNCTION TOTAL																					6,375,398.25	6,129,780.00			
FUNCTION TOTAL																					180,000.00	210,000.00			
FUNCTION TOTAL																					99,107.00	121,307.00			
FUNCTION TOTAL																					11,500.00	11,500.00			
GRAND TOTAL																					272,542,014.89	271,648,057.00			