

Hall County Schools
Fiscal Year 2022 (School Year 2021 - 2022)
Proposed Budget of Expenditures For the General Fund

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	Line	Fund	Function	Program	Object	Dept	Location	Detail	Future 1	Future 2	Project	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 21 Budget	Proposed Budget FY 22	Purpose, Benefits, Services
2	1	100	1000	0000	511000	001	8010	0000	0000	0000		100-1000-0000-511000-001-8010-0000-0000-0000-	Salary - Teacher	\$ 101,731,743.00	\$ 106,591,364.00	Teachers, 1680 positions
3	2	100	1000	0000	511000	200	8010	0000	0000	0000		100-1000-0000-511000-200-8010-0000-0000-0000-	Salary - Teacher	\$ 126,000.00	\$ 126,000.00	RTI
4	3	100	1000	2041	511000	160	8010	0000	0000	0000		100-1000-2041-511000-160-8010-0000-0000-0000-	Salary - Teacher	\$ 87,000.00	\$ 97,000.00	ESY and home-based instruction--comp services for COVID
5	4	100	1000	2111	511000	108	8010	0000	0000	0000		100-1000-2111-511000-108-8010-0000-0000-0000-	Salary - Teacher	\$ 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.
6	5	100	1000	2620	511000	160	8010	0000	0000	0000	S2100	100-1000-2620-511000-160-8010-0000-0000-0000-S2100	Salary - Teacher	\$ 263,131.00	\$ 250,143.00	Special Education Preschool Teachers
7	6	100	1000	7050	511000	001	8010	0000	0000	0000		100-1000-7050-511000-001-8010-0000-0000-0000-	Salary - Teacher	\$ 189,267.00	\$ 189,267.00	Math and Science supplements
8	7	100	1000	0000	511300	001	8010	0000	0000	0000		100-1000-0000-511300-001-8010-0000-0000-0000-	Salary - Certified Substitute	\$ 1,565,000.00	\$ 1,565,000.00	
9	8	100	1000	0000	511300	108	8010	0000	0000	0000		100-1000-0000-511300-108-8010-0000-0000-0000-	Salary - Certified Substitute	\$ 9,000.00	\$ 5,000.00	Subs needed for IB teacher training. Because of virtual workshops and fewer teachers needing to be trained, this number can be lowered.
10	9	100	1000	0000	511300	109	8010	0000	0000	0000		100-1000-0000-511300-109-8010-0000-0000-0000-	Salary - Certified Substitute	\$ 5,000.00	\$ 5,000.00	Subs for testing
11	10	100	1000	0000	511300	200	8010	0000	0000	0000		100-1000-0000-511300-200-8010-0000-0000-0000-	Salary - Certified Substitute	\$ 20,000.00	\$ 20,000.00	RTI
12	11	100	1000	0000	511300	400	8010	0000	0000	0000		100-1000-0000-511300-400-8010-0000-0000-0000-	Salary - Certified Substitute	\$ 32,400.00	\$ 32,400.00	Substitute teachers for classroom teachers developing digital content and professional learning
13	12	100	1000	2620	511300	160	8010	0000	0000	0000	S2100	100-1000-2620-511300-160-8010-0000-0000-0000-S2100	Salary - Certified Substitute	\$ 1,000.00	\$ 1,500.00	Preschool Teacher Subs
14	13	100	1000	3011	511300	130	8010	0000	0000	0000		100-1000-3011-511300-130-8010-0000-0000-0000-	Salary - Certified Substitute	\$ 36,000.00	\$ 36,000.00	Student Supervisor (DECA, FFA, FBLA, TSA, SkillsUSA, FCCLA, tec.) Region, Area, State, National Events; adding Career Path/Career Expo & Junior Achievement
15												420-1000-4180-511300-106-8010-0000-0000-0000	Salary - Certified Subs CARES II	\$ 461,000.00	\$ 461,000.00	Salaries for priority subs (150) to be used in all 37 schools for FY21 and FY22
16												420-1000-4180-511300-106-8010-0000-0000-0000	Salary - Certified Subs CARES II	\$ 461,000.00	\$ 461,000.00	COVID leave extension subs (150) to be used in all 37 schools for FY21 and FY22 school year to provide teachers with up to 10 COVID leave days
17	14	100	1000	0000	511400	001	8010	0000	0000	0000		100-1000-0000-511400-001-8010-0000-0000-0000-	Salary - Classified Substitute	\$ 250,000.00	\$ 250,000.00	
18	15	100	1000	0000	511400	400	8010	0000	0000	0000		100-1000-0000-511400-400-8010-0000-0000-0000-	Salary - Classified Substitute	\$ 2,000.00	\$ 2,000.00	Substitute teachers for Classified Employees professional learning
19												420-1000-4180-511400-106-8010-0000-0000-0000	Salary - Classified Subs CARES II	\$ 50,000.00	\$ 50,000.00	Salaries for paraprofessional subs for FY21 and FY22
20	16	100	1000	1021	511500	108	8010	0000	0000	0000		100-1000-1021-511500-108-8010-0000-0000-0000-	Salary - Extended Day Teacher	\$ 13,120.00	\$ 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.)
21	17	100	1000	1081	511500	108	8010	0000	0000	0000		100-1000-1081-511500-108-8010-0000-0000-0000-	Salary - Extended Day Teacher	\$ 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.)
22	18	100	1000	1100	511500	103	8010	0000	0000	0000		100-1000-1100-511500-103-8010-0000-0000-0000-	Salary - Extended Day Teacher	\$ 165,000.00	\$ 165,000.00	Instructional Extension
23	19	100	1000	3553	511500	130	8010	0000	0000	0000	S2100	100-1000-3553-511500-130-8010-0000-0000-0000-S2100	Salary - Extended Day Teacher	\$ 28,696.00	\$ 28,696.00	AG Extended Day State Grant, TBD
24	20	100	1000	3554	511500	130	8010	0000	0000	0000	S2100	100-1000-3554-511500-130-8010-0000-0000-0000-S2100	Salary - Extended Day Teacher	\$ 214,589.00	\$ 188,980.00	CTAE Extended Day State Grant, TBD

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																Seventy-three (73) extra contract days for summer work required for: HMP coordinator (10 days); AP Coordinator responsibilities (4 participants x 3 days = 12); IB Coordinator responsibilities (3 participants x 5 days = 15); Elementary SEARCH leadership work (3 participants x 2 days = 6); POC Coordinators' program planning (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.
25	21	100	1000	0000	511700	108	8010	0000	0000	0000		100-1000-0000-511700-108-8010-0000-0000-0000-	Salary - Extended Year	\$ 18,250.00	\$ 18,250.00	
26	22	100	1000	3526	511700	130	8010	0000	0000	0000	S2100	100-1000-3526-511700-130-8010-0000-0000-0000-S2100	Salary - Extended Year	\$ 14,910.00	\$ 14,910.00	CTAE Extended Year State Grant, TBD
27	23	100	1000	3529	511700	130	8010	0000	0000	0000	S2100	100-1000-3529-511700-130-8010-0000-0000-0000-S2100	Salary - Extended Year	\$ 18,116.00	\$ 18,116.00	AG Extended Year State Grant, TBD
28	24	100	1000	0000	511800	001	8010	0000	0000	0000		100-1000-0000-511800-001-8010-0000-0000-0000-	Salary - Art, Music, PE	\$ 6,319,086.00	\$ 6,560,319.00	
29	25	100	1000	0000	514000	001	8010	0000	0000	0000		100-1000-0000-514000-001-8010-0000-0000-0000-	Salary - Aides And Parapros	\$ 5,996,584.00	\$ 4,583,130.00	Includes 16 Kindergarten Paraprofessionals plus Special Ed and other instructional parapros (198 total positions)
30												1420-1000-4180-514000-106-8010-0000-0000-0000-	Salary - Aides & Parapros CARES III	\$ 1,648,356.00	\$ 1,648,356.00	78 Kindergarten Paraprofessionals - CARES III
31	26	100	1000	2041	514000	160	8010	0000	0000	0000		100-1000-2041-514000-160-8010-0000-0000-0000-	Salary - Aides And Parapros	\$ 20,000.00	\$ 20,000.00	ESY Paraprofessionals
32	27	100	1000	0000	516100	001	8010	0000	0000	0000		100-1000-0000-516100-001-8010-0000-0000-0000-	Salary - Technology Specialist	\$ 687,090.00	\$ 718,466.00	
33	28	100	1000	0000	517200	001	8010	0000	0000	0000		100-1000-0000-517200-001-8010-0000-0000-0000-	Salary - Elementary Counselor	\$ 1,316,621.00	\$ 1,349,354.00	
34	29	100	1000	0000	517300	001	8010	0000	0000	0000		100-1000-0000-517300-001-8010-0000-0000-0000-	Salary - Secondary Counselor	\$ 1,874,400.00	\$ 1,993,634.00	
35	30	100	1000	0000	519900	001	8010	0000	0000	0000		100-1000-0000-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ 101,607.00	\$ 111,581.00	
36	31	100	1000	0000	519900	100	8010	0000	0000	0000		100-1000-0000-519900-100-8010-0000-0000-0000-	Salary - Other Compensation	\$ 50,000.00	\$ 50,000.00	Updates to Digital Content - Teacher contracts
37	32	100	1000	0000	519900	104	8010	0000	0000	0000		100-1000-0000-519900-104-8010-0000-0000-0000-	Salary - Other Compensation	\$ 15,000.00	\$ 15,000.00	
38	33	100	1000	0000	519900	108	8010	0000	0000	0000		100-1000-0000-519900-108-8010-0000-0000-0000-	Salary - Other Compensation	\$ 10,200.00	\$ 10,200.00	Summer Search: In order to increase access and equity for ALL qualified students to attend our Summer Search program, I would like to add the Summer Search teacher salaries to my budget. In the past, we have required payment from students to be able to pay salaries that are outdated in terms of teacher time. I would like to pay for teachers at their hourly rate while allowing access to Summer Search for some students who may not be able to pay. 12 Teachers x \$850 = \$10,200.
39	34	100	1000	1021	519900	001	8010	0000	0000	0000		100-1000-1021-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ 10,000.00	\$ 10,000.00	Music program @ WMES & MES
40	35	100	1000	2041	519900	160	8010	0000	0000	0000		100-1000-2041-519900-160-8010-0000-0000-0000-	Salary - Other Compensation	\$ 79,381.00	\$ 84,322.00	Behavior Interventionist
41		420	1000	4180	519900	106	8010	0000	0000	0000		420-1000-4180-519900-106-8010-0000-0000-0000-	Salary - Retention Bonus CARES II	\$ 21,720.00	\$ 21,720.00	Retention bonus for staff not covered by ESSER II CRRSA
42	36	100	1000	0000	521000	001	8010	0000	0000	0000		100-1000-0000-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance	\$ 20,446,606.00	\$ 19,602,657.00	Excludes Health Ins for CARES III Kindergarten Parapros
43	37	100	1000	2620	521000	160	8010	0000	0000	0000	S2100	100-1000-2620-521000-160-8010-0000-0000-0000-S2100	Benefits - Health Insurance	\$ 56,416.00	\$ 45,360.00	Special Education Preschool Teachers
44	38	100	1000	0000	522000	001	8010	1009	0000	0000		100-1000-0000-522000-001-8010-1009-0000-0000-	Benefits - Medicare	\$ 1,751,619.00	\$ 1,805,384.00	Excludes Medicare for CARES III Kindergarten Parapros
45	39	100	1000	0000	522000	001	8010	1008	0000	0000		100-1000-0000-522000-001-8010-1008-0000-0000-	Benefits - FICA	\$ 7,490,046.00	\$ 7,719,571.00	Excludes FICA for CARES III Kindergarten Parapros
46	40	100	1000	2620	522000	160	8010	1008	0000	0000	S2100	100-1000-2620-522000-160-8010-1008-0000-0000-S2100	Benefits - Medicare	\$ 16,380.00	\$ 3,627.00	Special Education Preschool Teachers
47	41	100	1000	2620	522000	160	8010	1009	0000	0000	S2100	100-1000-2620-522000-160-8010-1009-0000-0000-S2100	Benefits - FICA	\$ 3,831.00	\$ 15,509.00	Special Education Preschool Teachers
48												420-1000-4180-522000-106-8010-1008-0000-0000-	Benefits - Medicare CARES II	\$ 15,500.00	\$ 15,500.00	Medicare for priority, COVID leave extension, and para subs CARES II
49												420-1000-4180-522000-106-8010-1009-0000-0000-	Benefits - FICA CARES II	\$ 65,250.00	\$ 65,250.00	FICA for priority, COVID leave extension, and para subs CARES II
50												420-1000-4180-522000-106-8010-1008-0000-0000-	Benefits - Medicare CARES II	\$ 24,201.00	\$ 24,201.00	Medicare for retention bonuses CARES II
51												420-1000-4180-522000-106-8010-1009-0000-0000-	Benefits - FICA CARES II	\$ 103,480.00	\$ 103,480.00	FICA for retention bonuses CARES II
52												420-1000-4180-521000-106-8010-1008-0000-0000-	Benefits - Health Ins CARES II	\$ 884,520.00	\$ 884,520.00	Health Ins for Kindergarten Parapros - CARES III
53												420-1000-4180-522000-106-8010-1009-0000-0000-	Benefits - FICA CARES II	\$ 23,900.00	\$ 23,900.00	Medicare for Kindergarten Parapros - CARES III
54												420-1000-4180-522000-106-8010-1008-0000-0000-	Benefits - Medicare CARES II	\$ 102,200.00	\$ 102,200.00	FICA for Kindergarten Parapros - CARES III
55												420-1000-4180-523000-106-8010-1009-0000-0000-	Benefits - TRS CARES III	\$ 341,024.00	\$ 341,024.00	TRS for Kindergarten Parapros - CARES III
56	42	100	1000	7050	522000	001	8010	1009	0000	0000		100-1000-7050-522000-001-8010-1009-0000-0000-	Benefits - Medicare	\$ 2,700.00	\$ 2,744.00	Math and Science supplements
57	43	100	1000	7050	522000	001	8010	1008	0000	0000		100-1000-7050-522000-001-8010-1008-0000-0000-	Benefits - FICA	\$ -	\$ 11,735.00	Math and Science supplements
58	44	100	1000	0000	523000	001	8010	0000	0000	0000		100-1000-0000-523000-001-8010-0000-0000-0000-	Benefits - TRS	\$ 22,659,527.00	\$ 24,271,057.00	Excludes FICA for CARES III Kindergarten Parapros

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59	45	100	1000	2620	523000	160	8010	0000	0000	0000	S2100	100-1000-2620-523000-160-8010-0000-0000-0000-S2100	Benefits - TRS	\$ 50,355.00	\$ 49,553.00	Special Education Preschool Teachers
60	46	100	1000	3554	523000	130	8010	0000	0000	0000		100-1000-3554-523000-130-8010-0000-0000-0000-	Benefits - TRS	\$ 9,731.00	\$ 37,437.00	CTAE Extended Day State Grant, TBD
61	47	100	1000	7050	523000	001	8010	0000	0000	0000		100-1000-7050-523000-001-8010-0000-0000-0000-	Benefits - TRS	\$ 35,482.00	\$ 37,494.00	Math and Science supplements
62	48	100	1000	0000	526000	001	8010	0000	0000	0000		100-1000-0000-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp.	\$ 309,074.00	\$ 323,024.00	
63	49	100	1000	2620	526000	160	8010	0000	0000	0000	S2100	100-1000-2620-526000-160-8010-0000-0000-0000-S2100	Benefits - Workers Comp.	\$ 1,158.00	\$ 1,155.00	Special Education Preschool Teachers
64	50	100	1000	0000	529000	001	8010	1010	0000	0000		100-1000-0000-529000-001-8010-1010-0000-0000-	Benefits - Other Emp. Benefits	\$ 73,171.00	\$ 73,257	Life Insurance
65	51	100	1000	2620	529000	160	8010	1010	0000	0000	S2100	100-1000-2620-529000-160-8010-1010-0000-0000-S2100	Benefits - Other Emp. Benefits	\$ 171.00	\$ 171.00	Special Education Preschool Teachers
66	52	100	1000	0000	530000	108	8010	0000	0000	0000		100-1000-0000-530000-108-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 3,500.00	\$ 20,000.00	Required evaluators and other consultants for IB Diploma Programme and Honors Mentorship. We have not used this because of COVID protocols but will next year. This also includes contracts with Ginny Barber, Cathy Dial, Pat Owens. This is an increase because I am deleting the old budget number that used to address these contracts (100-2210-0000-530000-108-8010-0000-0000-0000).
67	53	100	1000	0000	530000	130	8010	0000	0000	0000		100-1000-0000-530000-130-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 20,000.00	\$ 20,000.00	Jobs for Georgia Graduates (3 year commitment w/UNG & DOL)
68	54	100	1000	0000	530000	160	8010	0000	0000	0000		100-1000-0000-530000-160-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 2,250.00	\$ 2,250.00	Contract Speech Consultation
69	55	100	1000	0000	530000	200	8010	0000	0000	0000		100-1000-0000-530000-200-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 2,000.00	\$ 2,000.00	Super One Instruction
70	56	100	1000	0000	530000	400	8010	0000	0000	0000		100-1000-0000-530000-400-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 252,560.00	\$ 360,930.00	Infinite Campus, HR, Finance, video outsourcing. Includes redundant services related to Munis transition. Increase security protocols, virtual content hosting, and custom development of LMS development.
71	57	100	1000	0000	530000	800	8010	3002	0000	0000		100-1000-0000-530000-800-8010-3002-0000-0000-	Purchased Prof and Tech Servcs	\$ 600,000.00	\$ 650,000.00	Systemwide copier lease
72	58	100	1000	1011	530000	100	8010	0000	0000	0000		100-1000-1011-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 16,650.00	\$ 16,650.00	Elachee
73	59	100	1000	1021	530000	100	8010	0000	0000	0000		100-1000-1021-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 15,818.00	\$ 15,818.00	Elachee
74	60	100	1000	1041	530000	100	8010	0000	0000	0000		100-1000-1041-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 12,600.00	\$ 12,600.00	Elachee
75	61	100	1000	1051	530000	100	8010	0000	0000	0000		100-1000-1051-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 15,300.00	\$ 15,300.00	Elachee
76	62	100	1000	1081	530000	100	8010	0000	0000	0000		100-1000-1081-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 14,850.00	\$ 14,850.00	Elachee
77	63	100	1000	2041	530000	160	8010	0000	0000	0000		100-1000-2041-530000-160-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 1,200,567.00	\$ 1,190,390.00	Contract Speech Services
78	64	100	1000	2620	530000	160	8010	0000	0000	0000		100-1000-2620-530000-160-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 73,011.00	\$ 100,000.00	Preschool--SISU
79												420-1000-4180-553200-106-8010-0000-0000-0000	Purchased Services CARES II	\$ 27,000.00	\$ -	Online books licenses and subscriptions
80	65	100	1000	0000	543200	400	8010	0000	0000	0000		100-1000-0000-543200-400-8010-0000-0000-0000-	Tech Repair and Maint Servcs	\$ 341,584.00	\$ 375,600.00	Maintenance and warranty contracts for district equipment.
81	66	100	1000	0000	553000	400	8010	0000	0000	0000		100-1000-0000-553000-400-8010-0000-0000-0000-	Communication	\$ 253,000.00	\$ 263,000.00	Wide Area Network (reflects 80% eRate discount). Increase includes expansion of EHHS Annex
82	67	100	1000	1041	556100	104	8010	0000	0000	0000		100-1000-1041-556100-104-8010-0000-0000-0000-	Tuition to Other Georgia LUAs	\$ 50,000.00	\$ 50,000.00	GAVS Tuition
83	68	100	1000	0000	558000	108	8010	3001	0000	0000		100-1000-0000-558000-108-8010-3001-0000-0000-	Employee Travel	\$ 20,000.00	\$ 16,000.00	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.
84	69	100	1000	0000	558000	800	8010	0000	0000	0000		100-1000-0000-558000-800-8010-0000-0000-0000-	Employee Travel	\$ 52,100.00	\$ 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

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85	70	100	1000	2111	558000	108	8010	0000	0000	0000		100-1000-2111-558000-108-8010-0000-0000-0000-	Employee Travel	\$ 25,000.00	\$ 21,000.00	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. Although travel was greatly restricted this year, we anticipate more travel needed for conferences and workshops in 2021-2022. I do think July will be more restricted so have cut this amount by \$4,000.
86	71	100	1000	3011	558000	130	8010	0000	0000	0000		100-1000-3011-558000-130-8010-0000-0000-0000-	Employee Travel	\$ 58,000.00	\$ 62,000.00	CTAE Travel - local, state, national competitions; anticipate increase recognitions; 16 MS & HS
87	72	100	1000	0000	559200	800	8010	0000	0000	0000		100-1000-0000-559200-800-8010-0000-0000-0000-	Services Purchased From GA LUA	\$ 185,000.00	\$ 188,500.00	RESA Membership (6.50 per FTE)
88	73	100	1000	0000	561000	103	8010	0000	0000	0000		100-1000-0000-561000-103-8010-0000-0000-0000-	Supplies	\$ 900.00	\$ 900.00	Spelling Bee
89	74	100	1000	0000	561000	108	8010	0000	0000	0000		100-1000-0000-561000-108-8010-0000-0000-0000-	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 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.
90	75	100	1000	0000	561000	130	8010	0000	0000	0000		100-1000-0000-561000-130-8010-0000-0000-0000-	Supplies	\$ 16,000.00	\$ 16,000.00	CTAE Printing for grades 6-12; Career Pathways; Elem Careers Program; Career Path Fair (new)
91	76	100	1000	0000	561000	800	8010	0000	0000	0000		100-1000-0000-561000-800-8010-0000-0000-0000-	Supplies	\$ -	\$ -	Sam's Club Charges
92	77	100	1000	1011	561000	102	8010	0000	0000	0000		100-1000-1011-561000-102-8010-0000-0000-0000-	Supplies	\$ 80,000.00	\$ 100,000.00	Supplies - Reading (Supplemental)
93	78	100	1000	1011	561000	102	8010	3013	0000	0000		100-1000-1011-561000-102-8010-3013-0000-0000-	Supplies	\$ 65,000.00	\$ -	
94	79	100	1000	1011	561000	800	8010	9000	0000	0000		100-1000-1011-561000-800-8010-9000-0000-0000-	Supplies	\$ 53,615.36	\$ 50,382.00	Instructional Allotment/Kindergarten (\$27/FTE)
95	80	100	1000	1021	561000	102	8010	0000	0000	0000		100-1000-1021-561000-102-8010-0000-0000-0000-	Supplies	\$ 89,000.00	\$ 25,000.00	
96	81	100	1000	1021	561000	102	8010	3013	0000	0000		100-1000-1021-561000-102-8010-3013-0000-0000-	Supplies	\$ 21,000.00	\$ -	
97	82	100	1000	1021	561000	108	8010	9009	0000	0000		100-1000-1021-561000-108-8010-9009-0000-0000-	Supplies	\$ 6,700.00	\$ 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.
98	83	100	1000	1021	561000	800	8010	9000	0000	0000		100-1000-1021-561000-800-8010-9000-0000-0000-	Supplies	\$ 157,930.32	\$ 150,660.00	Instructional Allotment/Grades 1-3 (\$27/FTE)
99	84	100	1000	1041	561000	103	8010	0000	0000	0000		100-1000-1041-561000-103-8010-0000-0000-0000-	Supplies	\$ 50,000.00	\$ 50,000.00	Leveled Materials for Middle School Literacy
100	85	100	1000	1041	561000	104	8010	9013	0000	0000		100-1000-1041-561000-104-8010-9013-0000-0000-	Supplies	\$ 9,450.00	\$ 9,450.00	
101	86	100	1000	1041	561000	104	8010	9005	0000	0000		100-1000-1041-561000-104-8010-9005-0000-0000-	Supplies	\$ 42,525.00	\$ 42,525.00	
102	87	100	1000	1041	561000	104	8010	9007	0000	0000		100-1000-1041-561000-104-8010-9007-0000-0000-	Supplies	\$ 5,600.00	\$ 5,600.00	
103	88	100	1000	1041	561000	104	8010	9008	0000	0000		100-1000-1041-561000-104-8010-9008-0000-0000-	Supplies	\$ 35,000.00	\$ 35,000.00	
104	89	100	1000	1041	561000	104	8010	0000	0000	0000		100-1000-1041-561000-104-8010-0000-0000-0000-	Supplies	\$ 38,000.00	\$ 38,000.00	

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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	Line	Fund	Function	Program	Object	Dept	Location	Detail	Future 1	Future 2	Project	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 21 Budget	Proposed Budget FY 22	Purpose, Benefits, Services
105	90	100	1000	1041	561000	108	8010	0000	0000	0000		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.
106	91	100	1000	1041	561000	108	8010	3001	0000	0000		100-1000-1041-561000-108-8010-3001-0000-0000-	Supplies	\$ 30,000.00	\$ 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. Each year, a new content area is developed with a new curriculum.
107	92	100	1000	1041	561000	130	8010	9010	0000	0000		100-1000-1041-561000-130-8010-9010-0000-0000-	Supplies	\$ 110,000.00	\$ 110,000.00	CTAE Supplies; Industry Certification; Perkins limits % for supplies; new pathways & new courses FY22; new middle/high school; replace Healthcare Science supplies & bring all schools to minimum
108	93	100	1000	1041	561000	130	8010	9011	0000	0000		100-1000-1041-561000-130-8010-9011-0000-0000-	Supplies	\$ 4,000.00	\$ 4,000.00	Employability Skills Events; Business & Industry
109	94	100	1000	1041	561000	130	8010	0000	0000	0000		100-1000-1041-561000-130-8010-0000-0000-0000-	Supplies	\$ 15,500.00	\$ 8,000.00	CTAE Supplies for ROTC-non-funded items & DE supplies and printing
110	95	100	1000	1041	561000	800	8010	9000	0000	0000		100-1000-1041-561000-800-8010-9000-0000-0000-	Supplies	\$ 225,200.00	\$ 224,475.00	Instructional Allotment/Grades 9-12 (\$25/FTE)
111	96	100	1000	1051	561000	102	8010	0000	0000	0000		100-1000-1051-561000-102-8010-0000-0000-0000-	Supplies	\$ 28,000.00	\$ 35,000.00	
112	97	100	1000	1051	561000	102	8010	3013	0000	0000		100-1000-1051-561000-102-8010-3013-0000-0000-	Supplies	\$ 14,000.00	\$ 138,000.00	
113	98	100	1000	1051	561000	800	8010	9000	0000	0000		100-1000-1051-561000-800-8010-9000-0000-0000-	Supplies	\$ 109,663.32	\$ 104,787.00	Instructional Allotment/Grades 4-5 (\$27/FTE)
114	99	100	1000	1081	561000	103	8010	0000	0000	0000		100-1000-1081-561000-103-8010-0000-0000-0000-	Supplies	\$ 50,000.00	\$ 50,000.00	Leveled Materials for High School Literacy
115	100	100	1000	1081	561000	104	8010	9013	0000	0000		100-1000-1081-561000-104-8010-9013-0000-0000-	Supplies	\$ 6,300.00	\$ 6,300.00	
116	101	100	1000	1081	561000	104	8010	9007	0000	0000		100-1000-1081-561000-104-8010-9007-0000-0000-	Supplies	\$ 4,000.00	\$ 4,000.00	
117	102	100	1000	1081	561000	104	8010	9008	0000	0000		100-1000-1081-561000-104-8010-9008-0000-0000-	Supplies	\$ 17,500.00	\$ 17,500.00	
118	103	100	1000	1081	561000	108	8010	9009	0000	0000		100-1000-1081-561000-108-8010-9009-0000-0000-	Supplies	\$ 4,673.00	\$ 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.
119	104	100	1000	1081	561000	130	8010	9010	0000	0000		100-1000-1081-561000-130-8010-9010-0000-0000-	Supplies	\$ 45,000.00	\$ 45,000.00	Middle School CTAE Programs Support - supplies - addition of new programs and 8 schools now; replace Healthcare Science supplies; New AG Program
120	105	100	1000	1081	561000	130	8010	9012	0000	0000		100-1000-1081-561000-130-8010-9012-0000-0000-	Supplies	\$ 33,200.00	\$ 33,200.00	Vocational Exploratory Allotment - CBMS, EHMS, WHMS - \$ 3600 each; CMS, DMS, NHMS, SHMS - \$ 5000 each; WLMS - \$ 2400
121	106	100	1000	1081	561000	800	8010	9000	0000	0000		100-1000-1081-561000-800-8010-9000-0000-0000-	Supplies	\$ 192,480.00	\$ 186,788.00	Instructional Allotment/Grades 6-8 (\$28/FTE)
122	107	100	1000	2021	561000	160	8010	0000	0000	0000		100-1000-2021-561000-160-8010-0000-0000-0000-	Supplies	\$ 9,000.00	\$ 9,000.00	MID Instructional Materials
123	108	100	1000	2031	561000	160	8010	0000	0000	0000		100-1000-2031-561000-160-8010-0000-0000-0000-	Supplies	\$ 1,500.00	\$ 1,500.00	Co-Teaching Instructional Materials
124	109	100	1000	2041	561000	160	8010	3018	0000	0000		100-1000-2041-561000-160-8010-3018-0000-0000-	Supplies	\$ 4,000.00	\$ 4,000.00	MOID Instructional Materials
125	110	100	1000	2041	561000	160	8010	3019	0000	0000		100-1000-2041-561000-160-8010-3019-0000-0000-	Supplies	\$ 6,435.00	\$ 6,435.00	CBI/CBVI
126	111	100	1000	2051	561000	160	8010	0000	0000	0000		100-1000-2051-561000-160-8010-0000-0000-0000-	Supplies	\$ 4,000.00	\$ 4,000.00	S/PID Instructional Materials
127	112	100	1000	3011	561000	130	8010	9001	0000	0000		100-1000-3011-561000-130-8010-9001-0000-0000-	Supplies	\$ 76,000.00	\$ 84,000.00	T & I Allotment-increase gases, etc. CBHS, EHHS, WHHS, LCCA-\$10,000; CHS, FBHS, JHS, NHHS-\$11,000

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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	Line	Fund	Function	Program	Object	Dept	Location	Detail	Future 1	Future 2	Project	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 21 Budget	Proposed Budget FY 22	Purpose, Benefits, Services
128	113	100	1000	3011	561000	130	8010	9002	0000	0000		100-1000-3011-561000-130-8010-9002-0000-0000-	Supplies	\$ 38,000.00	\$ 39,200.00	Culinary Supplies CO \$ 20,000; LCCA, \$ 12,000; SHMS, NHMS, CMS, WLMS, add DMS, \$ 1800
129	114	100	1000	3011	561000	130	8010	9003	0000	0000		100-1000-3011-561000-130-8010-9003-0000-0000-	Supplies	\$ 58,700.00	\$ 58,700.00	Graphic Supplies CHS, EHHS, FBHS, JHS, \$4100; LCCA, 1600; NHHS, \$2500; WHHS \$ 8200; Central Office \$ 30,000
130	115	100	1000	3011	561000	130	8010	9004	0000	0000		100-1000-3011-561000-130-8010-9004-0000-0000-	Supplies	\$ 57,300.00	\$ 63,400.00	Construction/Metals, Auto, Manuf - CBHS, FBHS, WHHS - \$ 4000; LCCA, NHHS - \$6000; CHS, WHHS, \$ 3200; JHS, \$ 4500; SHM, \$ 2500; EH, CHS, \$ 3000; Tiny House, CNA, Welding
131	116	100	1000	3011	561000	130	8010	9006	0000	0000		100-1000-3011-561000-130-8010-9006-0000-0000-	Supplies	\$ 5,000.00	\$ 5,000.00	Cosmetology Supplies, LCCA
132	117	100	1000	3550	561000	130	8010	0000	0000	0000		100-1000-3550-561000-130-8010-0000-0000-0000-	Supplies	\$ 5,200.00		State Industry Certification Grant, TBD
133												420-1000-4180-561000-106-8010-0000-0000-0000-	Supplies CARES II	\$ 50,000.00	\$ 50,000.00	Instructional supplies for summer and additional learning days
134	118	100	1000	0000	561200	400	8010	0000	0000	0000		100-1000-0000-561200-400-8010-0000-0000-0000-	Computer Software	\$ 3,267,394.72	\$ 3,780,310.00	All instructional software including Edgenuity, Microsoft Campus License (operating system, email, Teams, Office, server versions, etc.), Write to Learn, NewsELA, Canvas, Safari Montage, SIRSI, 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, Quaver, IXL Learning, Euqatio, Read and Write. Software including Finance, HR, eBoard, School Dude, Incident IQ, AESOP, AppliTrack, FTE Tracker, Virtual POC applications. Does not include Munis. Increase due to virtual POC applications and MAP assessments.
135	119	100	1000	0000	561200	800	8010	0000	0000	0000		100-1000-0000-561200-800-8010-0000-0000-0000-	Computer Software	\$ 6,500.00	\$ 6,500.00	Licenses for The Times
136	120	100	1000	1041	561200	104	8010	0000	0000	0000		100-1000-1041-561200-104-8010-0000-0000-0000-	Computer Software	\$ 37,000.00	\$ 37,000.00	USA Test Prep license renewals
137	121	100	1000	1041	561200	130	8010	0000	0000	0000		100-1000-1041-561200-130-8010-0000-0000-0000-	Computer Software	\$ 55,000.00	\$ 55,000.00	CTAE Site Licenses; annual fees and upgrades; adding another HS-Job Ready, Bus Ethics & Soft Skills; Automotive Licenses (new)
138	122	100	1000	2051	561200	160	8010	0000	0000	0000		100-1000-2051-561200-160-8010-0000-0000-0000-	Computer Software	\$ 23,400.00	\$ 20,000.00	AT Software
139												420-1000-4180-561200-106-8010-0000-0000-0000-	Computer Software CARES III	\$ 2,000,000.00	\$ 2,000,000.00	Purchase of instructional software - CARES III
140	123	100	1000	1041	561500	104	8010	9017	0000	0000		100-1000-1041-561500-104-8010-9017-0000-0000-	Expendable Equipment	\$ 50,000.00	\$ 50,000.00	High School Science Lab supplies
141	124	100	1000	1041	561500	130	8010	0000	0000	0000		100-1000-1041-561500-130-8010-0000-0000-0000-	Expendable Equipment	\$ 154,404.00	\$ 170,000.00	CTAE Equipment Updates; Industry Certification; New courses/programs; DE Equipment; STEM/STEAM NH, FB, CB; ROTC non-funded Equipment (several combined categories w/Munis) Note: Moving back to original amount of several combined.
142	125	100	1000	1081	561500	130	8010	0000	0000	0000		100-1000-1081-561500-130-8010-0000-0000-0000-	Expendable Equipment	\$ 48,000.00	\$ 48,000.00	Middle School CTAE Program Support - supplies - additional new programs and 8 schools now; new AG Program
143	126	100	1000	2051	561500	160	8010	0000	0000	0000		100-1000-2051-561500-160-8010-0000-0000-0000-	Expendable Equipment	\$ 78,687.00	\$ 78,687.00	Assistive Technology
144	127	100	1000	3532	561500	130	8010	0000	0000	0000	S2100	100-1000-3532-561500-130-8010-0000-0000-0000-S2100	Expendable Equipment	\$ 60,000.00		Construction Bond State Grant, TBD
145	128	100	1000	3550	561500	130	8010	0000	0000	0000	S2100	100-1000-3550-561500-130-8010-0000-0000-0000-S2100	Expendable Equipment	\$ 11,300.00		State Industry Certification Grant, TBD
146												420-1000-4180-561500-106-8010-0000-0000-0000-	Expendable Equipment CARES II	\$ 18,200.00	\$ -	Expendable equipment to be used by teachers/students
147												420-1000-4180-561500-106-8010-0000-0000-0000-	Expendable Equipment CARES II	\$ -	\$ 210,000.00	Large band equipment for middle and high schools
148	129	100	1000	0000	561600	400	8010	0000	0000	0000		100-1000-0000-561600-400-8010-0000-0000-0000-	Expendable Computer Equipment	\$ 1,066,829.04	\$ 652,100.00	Expendable technology equipment including district-wide parts, firewalls, and additional storage
149	130	100	1000	1081	561600	400	8010	0000	0000	0000		100-1000-1081-561600-400-8010-0000-0000-0000-	Expendable Computer Equipment	\$ 81,170.00	\$ 1,140,000.00	Elementary School Teacher laptop refresh
150	131	100	1000	3532	561600	130	8010	0000	0000	0000	S2100	100-1000-3532-561600-130-8010-0000-0000-0000-S2100	Expendable Computer Equipment	\$ 4,000.00		Construction Bond State Grant, TBD
151	132	100	1000	3550	561600	130	8010	0000	0000	0000	S2100	100-1000-3550-561600-130-8010-0000-0000-0000-S2100	Expendable Computer Equipment	\$ 6,700.00		State Industry Certification Grant, TBD
152												420-1000-4180-561600-106-8010-0000-0000-0000-	Expend Computer Equip CARES II	\$ 901,567.00	\$ -	Purchase of 687 laptops
153	133	100	1000	1011	564100	102	8010	0000	0000	0000		100-1000-1011-564100-102-8010-0000-0000-0000-	Printed Textbooks	\$ 57,570.00	\$ 30,000.00	
154	134	100	1000	1021	564100	102	8010	0000	0000	0000		100-1000-1021-564100-102-8010-0000-0000-0000-	Printed Textbooks	\$ 80,000.00	\$ 45,000.00	
155	135	100	1000	1041	564100	103	8010	0000	0000	0000		100-1000-1041-564100-103-8010-0000-0000-0000-	Printed Textbooks	\$ 135,000.00	\$ 135,000.00	Textbooks and Textbook Replacement
156	136	100	1000	1051	564100	102	8010	0000	0000	0000		100-1000-1051-564100-102-8010-0000-0000-0000-	Printed Textbooks	\$ 16,000.00	\$ 16,000.00	

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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	Line	Fund	Function	Program	Object	Dept	Location	Detail	Future 1	Future 2	Project	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 21 Budget	Proposed Budget FY 22	Purpose, Benefits, Services
157	137	100	1000	1041	564200	102	8010	0000	0000	0000		100-1000-1041-564200-102-8010-0000-0000-0000-	Books Other Than Textbooks	\$ 49,500.00	\$ 30,000.00	
158	138	100	1000	1041	564200	108	8010	0000	0000	0000		100-1000-1041-564200-108-8010-0000-0000-0000-	Books Other Than Textbooks	\$ 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	139	100	1000	1041	564200	130	8010	0000	0000	0000		100-1000-1041-564200-130-8010-0000-0000-0000-	Books Other Than Textbooks	\$ 3,500.00	\$ 3,500.00	Industry magazines for CTAE Programs
160												420-1000-4180-564200-106-8010-0000-0000-0000-	Books CARES II	\$ 65,291.00	\$ 65,290.00	Supplemental books for summer and additional learning days
161	140	100	1000	1041	573000	130	8010	0000	0000	0000		100-1000-1041-573000-130-8010-0000-0000-0000-	Purchase of Equipment	\$ 76,756.00	\$ 80,000.00	CTAE Equipment Updates; Industry Certification; New courses; replacement of larger items with age
162	141	100	1000	3532	573000	130	8010	0000	0000	0000	S2100	100-1000-3532-573000-130-8010-0000-0000-0000-S2100	Purchase of Equipment	\$ 146,000.00		Construction Bond State Grant, TBD
163	142	100	1000	0000	573400	400	8010	0000	0000	0000		100-1000-0000-573400-400-8010-0000-0000-0000-	Purchase of Lease of Tech Eqmt	\$ 83,463.89	\$ -	Capital Assets-Technology
164	143	100	1000	0000	581000	100	8010	0000	0000	0000		100-1000-0000-581000-100-8010-0000-0000-0000-	Dues and Fees	\$ 5,000.00	\$ 5,000.00	Dues and Fees
165	144	100	1000	0000	581000	104	8010	0000	0000	0000		100-1000-0000-581000-104-8010-0000-0000-0000-	Dues and Fees	\$ 14,000.00	\$ 14,000.00	AdvancEd accreditation fees
166	145	100	1000	0000	581000	800	8010	0000	0000	0000		100-1000-0000-581000-800-8010-0000-0000-0000-	Dues and Fees	\$ 3,000.00	\$ 3,000.00	Dept of Homeland Security - VISAs
167	146	100	1000	1021	581000	108	0196	9009	0000	0000		100-1000-1021-581000-108-0196-9009-0000-0000-	Dues and Fees	\$ 180.00	\$ -	These were one-time requests. I do not need a budgeted amount but can keep the budget number in case of another request in the future.
168	147	100	1000	1041	581000	108	8010	0000	0000	0000		100-1000-1041-581000-108-8010-0000-0000-0000-	Dues and Fees	\$ 150,000.00	\$ 150,000.00	Because enrollment and staffing in our IB Diploma Programs have remained consistent, and because this includes student exam registration as well as teacher training, this amount needs to remain the same.
169	148	100	1000	1041	581000	130	8010	0000	0000	0000		100-1000-1041-581000-130-8010-0000-0000-0000-	Dues and Fees	\$ 4,800.00	\$ 4,800.00	Fees for Youth Leadership Hall/Medical Scholars
170	149	100	1000	1081	581000	108	0389	9009	0000	0000		100-1000-1081-581000-108-0389-9009-0000-0000-	Dues and Fees	\$ 327.00	\$ -	These were one-time requests. I do not need a budgeted amount but can keep the budget number in case of another request in the future.
171	150	100	1000	2111	581000	108	8010	0000	0000	0000		100-1000-2111-581000-108-8010-0000-0000-0000-	Dues and Fees	\$ 25,000.00	\$ 25,000.00	Professional conference/workshop registration for AP and SEARCH teachers. We received only \$3600 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 the GAGC convention; I would like to continue to pay for their convention registration. However, we believe we can reduce this budget line for FY 2022 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 2021 have not yet been deducted.)
172	151	100	1000	1041	589000	130	8010	0000	0000	0000		100-1000-1041-589000-130-8010-0000-0000-0000-	Other Expenditures	\$ 5,000.00	\$ 12,000.00	Warranties for CTAE Equipment; additional dollars for manuf equipment warranties
173	152											Total for Function 1000		\$ 187,362,110.65	\$ 197,436,094.00	
174	153															
175	154	100	2100	0000	511300	800	8010	0000	0000	0000		100-2100-0000-511300-800-8010-0000-0000-0000-		\$ 87,483.00	\$ 87,483.00	Trama/Mental Health Training (COVID)
176	155	100	2100	1500	511400	001	8010	0000	0000	0000		100-2100-1500-511400-001-8010-0000-0000-0000-	Salary - Classified Substitute	\$ 42,000.00	\$ 42,000.00	
177	156	100	2100	0000	514100	001	8010	0000	0000	0000		100-2100-0000-514100-001-8010-0000-0000-0000-	Salary - Secretarial Staff	\$ 42,303.00	\$ 45,258.00	
178	157	100	2100	0000	514600	001	8010	1005	0000	0000		100-2100-0000-514600-001-8010-1005-0000-0000-	Salary - Athletic Personnel	\$ 1,271,974.00	\$ 1,271,974.00	
179	158	100	2100	0000	514600	001	8010	1006	0000	0000		100-2100-0000-514600-001-8010-1006-0000-0000-	Salary - Music	\$ 151,899.00	\$ 151,899.00	
180	159	100	2100	1500	516300	001	8010	0000	0000	0000		100-2100-1500-516300-001-8010-0000-0000-0000-	Salary - Nurse	\$ 1,314,364.00	\$ 1,307,175.00	
181	160	100	2100	0000	516400	001	8010	0000	0000	0000		100-2100-0000-516400-001-8010-0000-0000-0000-	Salary - Therapist / Pathologist	\$ 1,569,730.00	\$ 1,942,286.00	
182	161	100	2100	0000	517100	001	8010	0000	0000	0000		100-2100-0000-517100-001-8010-0000-0000-0000-	Salary - Tchr Suppt/Diag/Aud	\$ 392,635.00	\$ 292,866.00	
183	162	100	2100	0000	517400	001	8010	0000	0000	0000		100-2100-0000-517400-001-8010-0000-0000-0000-	Salary - School Psychologist	\$ 758,328.00	\$ 854,177.00	
184	163	100	2100	0000	517600	001	8010	0000	0000	0000		100-2100-0000-517600-001-8010-0000-0000-0000-	Salary - School Social Worker	\$ 609,640.00	\$ 608,156.00	

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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	Line	Fund	Function	Program	Object	Dept	Location	Detail	Future 1	Future 2	Project	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 21 Budget	Proposed Budget FY 22	Purpose, Benefits, Services
185	164	100	2100	0000	517700	001	8010	0000	0000	0000		100-2100-0000-517700-001-8010-0000-0000-0000-	Salary - Parent Coordinator	\$ 505,820.00	\$ 533,593.00	
186	165	100	2100	0000	519000	001	8010	0000	0000	0000		100-2100-0000-519000-001-8010-0000-0000-0000-	Salary - Other Mgmt. Personnel	\$ 118,052.00	\$ 122,184.00	
187	166	100	2100	0000	519100	001	8010	0000	0000	0000		100-2100-0000-519100-001-8010-0000-0000-0000-	Salary - Other Admin Personnel	\$ 196,081.00	\$ 202,944.00	
188	167	100	2100	0000	519900	001	8010	0000	0000	0000		100-2100-0000-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ 117,761.00	\$ 122,798.00	
189	168	100	2100	0000	519900	001	8010	1007	0000	0000		100-2100-0000-519900-001-8010-1007-0000-0000-	Salary - Dept Heads	\$ 113,896.00	\$ 113,896.00	
190	169	100	2100	1500	519900	001	8010	0000	0000	0000		100-2100-1500-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ 80,000.00	\$ -	
191	170	100	2100	2081	519900	160	8010	0000	0000	0000		100-2100-2081-519900-160-8010-0000-0000-0000-	Salary - Other Compensation	\$ 3,000.00	\$ -	
192												420-2100-4180-519900-106-8010-0000-0000-0000-	Salary - Retention Bonus CARES II	\$ 5,450.00		Retention bonus for staff not covered by ESSER II CRRSA
193	171	100	2100	0000	521000	001	8010	0000	0000	0000		100-2100-0000-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance	\$ 1,122,660.00	\$ 1,179,360.00	
194	172	100	2100	0000	522000	001	8010	1008	0000	0000		100-2100-0000-522000-001-8010-1008-0000-0000-	Benefits - FICA	\$ 444,075.00	\$ 469,282.00	
195	173	100	2100	0000	522000	001	8010	1009	0000	0000		100-2100-0000-522000-001-8010-1009-0000-0000-	Benefits - Medicare	\$ 103,861.00	\$ 109,748.00	
196												420-2100-4180-522000-106-8010-1008-0000-0000-	Benefits - Medicare CARES II	\$ 1,533.00		Medicare for retention bonuses CARES II
197												420-2100-4180-522000-106-8010-1009-0000-0000-	Benefits - FICA CARES II	\$ 6,538.00		FICA for retention bonuses CARES II
198	174	100	2100	0000	523000	001	8010	0000	0000	0000		100-2100-0000-523000-001-8010-0000-0000-0000-	Benefits - TRS	\$ 1,303,722.00	\$ 1,456,706.00	
199	175	100	2100	0000	526000	001	8010	0000	0000	0000		100-2100-0000-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp.	\$ 14,616.00	\$ 15,531.00	
200	176	100	2100	0000	529000	001	8010	1010	0000	0000		100-2100-0000-529000-001-8010-1010-0000-0000-	Benefits - Other Emp. Benefits	\$ 3,910.00	\$ 4,114.00	
201	177	100	2100	0000	530000	100	8010	0000	0000	0000		100-2100-0000-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Svcs	\$ 40,000.00	\$ 40,000.00	HB251/Hardships/Transfers - Contracted
202	178	100	2100	0000	530000	107	8010	0000	0000	0000		100-2100-0000-530000-107-8010-0000-0000-0000-	Purchased Prof and Tech Svcs	\$ 7,500.00	\$ 7,500.00	translation of documents
203	179	100	2100	0000	530000	130	8010	0000	0000	0000		100-2100-0000-530000-130-8010-0000-0000-0000-	Purchased Prof and Tech Svcs	\$ 22,000.00	\$ 22,000.00	Testing vouchers - Accuplacer, MyFoundations, Welding, ServSafe, CNA, Manager Culinary, etc.
204	180	100	2100	0000	530000	160	8010	0000	0000	0000		100-2100-0000-530000-160-8010-0000-0000-0000-	Purchased Prof and Tech Svcs	\$ 85,000.00	\$ 85,000.00	Contract Psychological Evaluations
205	181	100	2100	0000	530000	200	8010	0000	0000	0000		100-2100-0000-530000-200-8010-0000-0000-0000-	Purchased Prof and Tech Svcs	\$ 160,000.00	\$ 70,000.00	Center Point, Contract Tracers, Case Reviewer--Individuals and Maxim
206	182	100	2100	0000	530000	250	8010	0000	0000	0000		100-2100-0000-530000-250-8010-0000-0000-0000-	Purchased Prof and Tech Svcs	\$ 87,000.00	\$ 87,000.00	
207	183	100	2100	0000	530000	800	8010	0000	0000	0000		100-2100-0000-530000-800-8010-0000-0000-0000-	Purchased Prof and Tech Svcs	\$ 50,000.00	\$ 50,000.00	Trama/Mental Health Training (COVID)
208	184	100	2100	0000	530000	800	8010	3007	0000	0000		100-2100-0000-530000-800-8010-3007-0000-0000-	Purchased Prof and Tech Svcs	\$ 15,000.00	\$ 15,000.00	Crossing guards
209	185	100	2100	0000	530000	800	8010	3008	0000	0000		100-2100-0000-530000-800-8010-3008-0000-0000-	Purchased Prof and Tech Svcs	\$ 565,000.00	\$ 700,000.00	SRO Contract--General Fund portion
210												420-2100-4180-530000-106-8010-3008-0000-0000-	Prchsd Prof & Tech Svcs CARES II	\$ 500,000.00	\$ 500,000.00	SRO Contract--CARES II portion
211	186	100	2100	0000	530000	800	8010	3009	0000	0000		100-2100-0000-530000-800-8010-3009-0000-0000-	Purchased Prof and Tech Svcs	\$ 52,000.00	\$ -	School games - SRO
212	187	100	2100	0000	530000	800	8010	3010	0000	0000		100-2100-0000-530000-800-8010-3010-0000-0000-	Purchased Prof and Tech Svcs	\$ 200,000.00	\$ 175,000.00	Security Guards
213	188	100	2100	2081	530000	160	8010	0000	0000	0000		100-2100-2081-530000-160-8010-0000-0000-0000-	Purchased Prof and Tech Svcs	\$ 40,800.00	\$ 40,800.00	SES Consultants (Medicaid Billing_
214												420-2100-4180-530000-106-8010-3008-0000-0000-	Retention Bonus CARES II	\$ 58,040.00		Retention bonus for staff not covered by ESSER II CRRSA
215	189	100	2100	2081	543000	160	8010	0000	0000	0000		100-2100-2081-543000-160-8010-0000-0000-0000-	Repair And Maintenance Svcs	\$ 2,808.00	\$ 2,949.00	Audiometer Calibrations, Repairs for OT, Braille Equipment
216	190	100	2100	0000	544100	800	8010	0000	0000	0000		100-2100-0000-544100-800-8010-0000-0000-0000-	Rental of Land or Buildings	\$ 10,000.00	\$ 10,000.00	Swim Lanes
217	191	100	2100	0000	558000	107	8010	0000	0000	0000		100-2100-0000-558000-107-8010-0000-0000-0000-	Employee Travel	\$ 2,000.00	\$ 2,000.00	travel of parent liaison

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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	Line	Fund	Function	Program	Object	Dept	Location	Detail	Future 1	Future 2	Project	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 21 Budget	Proposed Budget FY 22	Purpose, Benefits, Services
																1 Director - \$3000 ea. 8 Social Workers - \$1250 ea. 14 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 MTSS Coordinator \$1,000 Homeless Liaison \$1,000 Nurses @ \$500 ea. 1 ISF Coordinator \$1,000 1 Mental Health Advocate Coordinator \$1,000 1 Mental Health Advocate \$1,000 Program Assistant \$300
218	192	100	2100	0000	558000	800	8010	0000	0000	0000		100-2100-0000-558000-800-8010-0000-0000-0000-		\$ 92,125.00	\$ 99,675.00	1
219	193	100	2100	0000	559500	200	8010	0000	0000	0000		100-2100-0000-559500-200-8010-0000-0000-0000-	Other Purchased Services	\$ 3,000.00	\$ -	Did not use this year
220	194	100	2100	0000	559500	800	8010	0000	0000	0000		100-2100-0000-559500-800-8010-0000-0000-0000-	Other Purchased Services	\$ 1,000.00	\$ -	
221	195	100	2100	0000	561000	102	8010	0000	0000	0000		100-2100-0000-561000-102-8010-0000-0000-0000-	Supplies	\$ 20,000.00	\$ 50,000.00	
222	196	100	2100	0000	561000	103	8010	0000	0000	0000		100-2100-0000-561000-103-8010-0000-0000-0000-	Supplies	\$ 25,000.00	\$ 25,000.00	Agendas MS
223	197	100	2100	0000	561000	104	8010	0000	0000	0000		100-2100-0000-561000-104-8010-0000-0000-0000-	Supplies	\$ 87,000.00	\$ 87,000.00	
224	198	100	2100	0000	561000	109	8010	0000	0000	0000		100-2100-0000-561000-109-8010-0000-0000-0000-	Supplies	\$ 215,500.00	\$ 215,500.00	Shouldn't this item's "account description" read as "K-12 testing" since the majority of its amount pays for tests and not supplies?
225	199	100	2100	0000	561000	200	8010	0000	0000	0000		100-2100-0000-561000-200-8010-0000-0000-0000-	Supplies	\$ 85,400.00	\$ 80,000.00	Supplies for counselors, SSWs, nursing supplies
226	200	100	2100	0000	561000	200	8010	6311	0000	0000		100-2100-0000-561000-200-8010-6311-0000-0000-	Supplies	\$ -	\$ 20,000.00	Printing of system documents
227	201	100	2100	0000	561000	250	8010	0000	0000	0000		100-2100-0000-561000-250-8010-0000-0000-0000-	Supplies	\$ 7,500.00	\$ 7,500.00	
228	202	100	2100	0000	561000	800	8010	9016	0000	0000		100-2100-0000-561000-800-8010-9016-0000-0000-	Supplies	\$ 26,550.00	\$ 26,550.00	School nurse allotment (\$750 per elementary, \$700 per middle, \$650 per high)
229	203	100	2100	1565	561000	200	8010	0000	0000	0000	S2100	100-2100-1565-561000-200-8010-0000-0000-0000-S2100	Supplies	\$ 9,814.00	\$ 9,814.00	Hygiene Grant
230	204	100	2100	2081	561000	160	8010	0000	0000	0000		100-2100-2081-561000-160-8010-0000-0000-0000-	Supplies	\$ 72,250.00	\$ 72,250.00	Assessments for Reevaluation and Child Find
231	205	100	2100	0000	561500	200	8010	0000	0000	0000		100-2100-0000-561500-200-8010-0000-0000-0000-	Expendable Equipment	\$ 35,000.00	\$ 55,000.00	Defibrillators and replacement batteries, Audiometer replacement
232	206	100	2100	0000	561500	250	8010	0000	0000	0000		100-2100-0000-561500-250-8010-0000-0000-0000-	Expendable Equipment	\$ 10,000.00	\$ 10,000.00	
233	207	100	2100	2081	561500	160	8010	0000	0000	0000		100-2100-2081-561500-160-8010-0000-0000-0000-	Expendable Equipment	\$ 17,337.00	\$ 17,337.00	VI, HI, OT Equipment
234	208	100	2100	0000	581000	160	8010	0000	0000	0000		100-2100-0000-581000-160-8010-0000-0000-0000-	Dues and Fees	\$ 8,500.00	\$ 8,500.00	School Psychologist State Association Dues
235	209	100	2100	0000	581000	200	8010	0000	0000	0000		100-2100-0000-581000-200-8010-0000-0000-0000-	Dues and Fees	\$ 12,500.00	\$ 2,000.00	Dues and Fees
236	210	100	2100	0000	581000	250	8010	0000	0000	0000		100-2100-0000-581000-250-8010-0000-0000-0000-	Dues and Fees	\$ 4,615.00	\$ 5,000.00	
237	211											Total for Function 2100		\$ 13,011,570.00	\$ 13,531,805.00	
238	212															
239	213	100	2210	0000	514100	001	8010	0000	0000	0000		100-2210-0000-514100-001-8010-0000-0000-0000-	Salary - Secretarial Staff	\$ 381,898.00	\$ 401,639.00	
240	214	100	2210	7044	517800	001	8010	0000	0000	0000		100-2210-7044-517800-001-8010-0000-0000-0000-	Salary - Graduation Coach	\$ 554,000.00	\$ 667,431.00	
241	215	100	2210	0000	519000	001	8010	0000	0000	0000		100-2210-0000-519000-001-8010-0000-0000-0000-	Salary - Other Mgmt. Personnel	\$ 1,184,778.00	\$ 1,051,187.00	
242	216	100	2210	3019	519000	001	8010	0000	0000	0000	S2100	100-2210-3019-519000-001-8010-0000-0000-0000-S2100	Salary - Other Mgmt. Personnel	\$ -	\$ -	
243	217	100	2210	3019	519000	130	8010	0000	0000	0000		100-2210-3019-519000-130-8010-0000-0000-0000-	Salary - Other Mgmt. Personnel	\$ 25,738.00	\$ 28,280.00	Supervision State Grant, TBD

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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	Line	Fund	Function	Program	Object	Dept	Location	Detail	Future 1	Future 2	Project	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 21 Budget	Proposed Budget FY 22	Purpose, Benefits, Services
244	218	100	2210	3540	519000	130	8010	0000	0000	0000	S2100	100-2210-3540-519000-130-8010-0000-0000-0000-S2100	Salary - Other Mgmt. Personnel	\$ 27,741.00	\$ 51,369.00	YAP State Grant, TBD
245	219	100	2210	0000	519100	001	8010	0000	0000	0000		100-2210-0000-519100-001-8010-0000-0000-0000-	Salary - Other Admin Personnel	\$ 2,189,226.00	\$ 2,202,722.00	
246	220	100	2210	0000	519900	001	8010	0000	0000	0000		100-2210-0000-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ 210,385.00	\$ 225,231.00	
247	221	100	2210	0000	519900	100	8010	0000	0000	0000		100-2210-0000-519900-100-8010-0000-0000-0000-	Salary - Other Compensation	\$ 5,000.00	\$ 5,000.00	Balanced Scorecard Reviewer
248	222	100	2210	0000	519900	110	8010	0000	0000	0000		100-2210-0000-519900-110-8010-0000-0000-0000-	Salary - Other Compensation	\$ 40,000.00	\$ 40,000.00	Principal/AP Mentor Supplement, GAL, AP etc.
249	223	100	2210	0000	519900	400	8010	0000	0000	0000		100-2210-0000-519900-400-8010-0000-0000-0000-	Salary - Other Compensation	\$ 125,000.00	\$ 125,000.00	Supplemental contracts for teachers writing digital courses.
250												420-2210-4180-519900-106-8010-0000-0000-0000-	Salary - Retention Bonus CARES II	\$ 5,510.00		Retention bonus for staff not covered by ESSER II CRRSA
251	224	100	2210	0000	521000	001	8010	0000	0000	0000		100-2210-0000-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance	\$ 579,521.00	\$ 565,866.00	
252	225	100	2210	3019	521000	001	8010	0000	0000	0000	S2100	100-2210-3019-521000-001-8010-0000-0000-0000-S2100	Benefits - Health Insurance	\$ -		
253	226	100	2210	3540	521000	130	8010	0000	0000	0000	S2100	100-2210-3540-521000-130-8010-0000-0000-0000-S2100	Benefits - Health Insurance	\$ -		
254	227	100	2210	0000	522000	001	8010	1008	0000	0000		100-2210-0000-522000-001-8010-1008-0000-0000-	Benefits - FICA	\$ 285,191.00	\$ 286,924.00	
255	228	100	2210	0000	522000	001	8010	1009	0000	0000		100-2210-0000-522000-001-8010-1009-0000-0000-	Benefits - Medicare	\$ 66,703.00	\$ 67,108.00	
256	229	420	2210	4180	522000	106	8010	1008	0000	0000		420-2210-4180-522000-106-8010-1008-0000-0000-	Benefits - Medicare CARES II	\$ 614.00		Medicare for retention bonuses CARES II
257	230	420	2210	4180	522000	106	8010	1008	0000	0000		420-2210-4180-522000-106-8010-1008-0000-0000-	Benefits - FICA CARES II	\$ 2,620.00		FICA for retention bonuses CARES II
258	231	100	2210	0000	523000	001	8010	0000	0000	0000		100-2210-0000-523000-001-8010-0000-0000-0000-	Benefits - TRS	\$ 848,101.00	\$ 888,115.00	
259	232	100	2210	3019	523000	001	8010	0000	0000	0000	S2100	100-2210-3019-523000-001-8010-0000-0000-0000-S2100	Benefits - TRS	\$ -		
260	233	100	2210	3540	523000	130	8010	0000	0000	0000	S2100	100-2210-3540-523000-130-8010-0000-0000-0000-S2100	Benefits - TRS	\$ -		
261	234	100	2210	0000	526000	001	8010	0000	0000	0000		100-2210-0000-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp.	\$ 11,959.00	\$ 12,036.00	
262	235	100	2210	0000	529000	001	8010	1010	0000	0000		100-2210-0000-529000-001-8010-1010-0000-0000-	Benefits - Other Emp. Benefits	\$ 1,836.00	\$ 1,836.00	
263	236	100	2210	3019	529000	001	8010	1010	0000	0000	S2100	100-2210-3019-529000-001-8010-1010-0000-0000-S2100	Benefits - Other Emp. Benefits	\$ -		
264	237	100	2210	3540	529000	130	8010	1010	0000	0000	S2100	100-2210-3540-529000-130-8010-1010-0000-0000-S2100	Benefits - Other Emp. Benefits	\$ -		
265	238	100	2210	0000	530000	100	8010	0000	0000	0000		100-2210-0000-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 100,000.00	\$ 100,000.00	Literacy Initiative Support/Ivester Support
266	239	100	2210	0000	530000	108	8010	0000	0000	0000		100-2210-0000-530000-108-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 23,000.00	\$ -	I am deleting the old budget number that used to address these contracts and moving the needed funds to this budget line: 100-1000-0000-530000-108-8010-0000-0000-0000-
267	240	100	2210	0000	530000	110	8010	0000	0000	0000		100-2210-0000-530000-110-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 30,000.00	\$ 40,000.00	Consultant for Leadership Coaching Dinnan and Jenkins
268	241	100	2210	1211	530000	107	8010	4308	0000	0000		100-2210-1211-530000-107-8010-4308-0000-0000-	Purchased Prof and Tech Servcs	\$ 9,000.00	\$ 9,000.00	Training for 2 teachers to be trained as Wilson Trainers to reduce costs long-term for the district
269	242	100	2210	0000	561000	130	8010	0000	0000	0000		100-2210-0000-561000-130-8010-0000-0000-0000-	Supplies	\$ 1,000.00	\$ 1,000.00	Supplies for CTAE Office and Admin
270	243	100	2210	3540	561000	130	8010	0000	0000	0000	S2100	100-2210-3540-561000-130-8010-0000-0000-0000-S2100	Supplies	\$ 4,000.00		YAP State Grant, TBD
271	244	100	2210	0000	561500	130	8010	0000	0000	0000		100-2210-0000-561500-130-8010-0000-0000-0000-	Expendable Equipment	\$ 1,000.00	\$ 1,000.00	CTAE Equipment for Office and Admin
272	245	100	2210	3540	561500	130	8010	0000	0000	0000	S2100	100-2210-3540-561500-130-8010-0000-0000-0000-S2100	Expendable Equipment	\$ 896.00		YAP State Grant, TBD
273	246	100	2210	0000	581000	800	8010	0000	0000	0000		100-2210-0000-581000-800-8010-0000-0000-0000-	Dues and Fees	\$ 8,400.00	\$ 8,400.00	Other Certifications (Superintendent Training)
274	247	100	2210	3550	581000	130	8010	0000	0000	0000	S2100	100-2210-3550-581000-130-8010-0000-0000-0000-S2100	Dues and Fees	\$ 1,800.00		State Industry Certification Grant, TBD
275	248	100	2210	0000	589000	103	8010	0000	0000	0000		100-2210-0000-589000-103-8010-0000-0000-0000-	Other Expenditures	\$ 50,000.00	\$ 50,000.00	Accreditation Fees - Cognia/AdvancEd
276	249											Total for Function 2210		\$ 6,774,917.00	\$ 6,829,144.00	
277	250															
278	251	100	2213	0000	511300	110	8010	0000	0000	0000		100-2213-0000-511300-110-8010-0000-0000-0000-	Salary - Certified Substitute	\$ 6,000.00	\$ 4,000.00	GAL and CC subs
279	252	100	2213	1211	511300	107	8010	0000	0000	0000		100-2213-1211-511300-107-8010-0000-0000-0000-	Salary - Certified Substitute	\$ 63,000.00	\$ 63,000.00	School Professional Learning Allotments to help with standards implementation. TKES and school improvement initiatives
280	253	100	2213	1211	511300	107	8010	4300	0000	0000		100-2213-1211-511300-107-8010-4300-0000-0000-	Salary - Certified Substitute	\$ 15,300.00	\$ 15,300.00	Support for system and school based professional learning, includes subs for GSAPS reviews.
281	254	100	2213	1211	511300	107	8010	4302	0000	0000		100-2213-1211-511300-107-8010-4302-0000-0000-	Salary - Certified Substitute	\$ 22,500.00	\$ 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.

Hall County Schools
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Proposed Budget of Expenditures For the General Fund

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	Line	Fund	Function	Program	Object	Dept	Location	Detail	Future 1	Future 2	Project	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 21 Budget	Proposed Budget FY 22	Purpose, Benefits, Services
282	255	100	2213	1211	511300	107	8010	4303	0000	0000		100-2213-1211-511300-107-8010-4303-0000-0000-	Salary - Certified Substitute	\$ 1,500.00	\$ 1,000.00	(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 2022 by using more asynchronous delivery of PL and being more creative with how to cover classes as needed.
283	256	100	2213	1211	511300	107	8010	4304	0000	0000		100-2213-1211-511300-107-8010-4304-0000-0000-	Salary - Certified Substitute	\$ 30,000.00	\$ 30,000.00	Classroom observation, job embedded PL--Increase student achievement
284	257	100	2213	1211	511300	107	8010	4306	0000	0000		100-2213-1211-511300-107-8010-4306-0000-0000-	Salary - Certified Substitute	\$ 54,000.00	\$ 54,000.00	ELA CBA Revision, Math CBA Revision, Literacy PL (e.g., Reading and Writing Workshop, Disciplinary Literacy with ReLeah Lent)
285	258	100	2213	1211	511300	107	8010	4307	0000	0000		100-2213-1211-511300-107-8010-4307-0000-0000-	Salary - Certified Substitute	\$ 6,300.00	\$ 5,000.00	Wellness
286	259	100	2213	1211	511300	107	8010	4308	0000	0000		100-2213-1211-511300-107-8010-4308-0000-0000-	Salary - Certified Substitute	\$ 22,500.00	\$ 22,500.00	Subs for PL
287	260	100	2213	1211	511300	107	8010	4309	0000	0000		100-2213-1211-511300-107-8010-4309-0000-0000-	Salary - Certified Substitute	\$ 12,600.00	\$ 12,600.00	Substitutes for PL in all content areas
288	261	100	2213	1211	511300	107	8010	4310	0000	0000		100-2213-1211-511300-107-8010-4310-0000-0000-	Salary - Certified Substitute	\$ 12,150.00	\$ 10,000.00	Subs for Trainings - Core/Initiatives and Testing
289	262	100	2213	1211	511400	106	8010	4307	0000	0000		100-2213-1211-511400-106-8010-4307-0000-0000-	Salary - Classified Substitute	\$ 450.00	\$ -	
290	263	100	2213	1211	511400	107	8010	0000	0000	0000		100-2213-1211-511400-107-8010-0000-0000-0000-	Salary - Classified Substitute	\$ 4,500.00	\$ 4,500.00	Subs for PL
291	264	100	2213	1211	511400	107	8010	4308	0000	0000		100-2213-1211-511400-107-8010-4308-0000-0000-	Salary - Classified Substitute	\$ 4,500.00	\$ 4,500.00	Subs for PL
292	265	100	2213	1211	511600	107	8010	0000	0000	0000		100-2213-1211-511600-107-8010-0000-0000-0000-	Salary - Prof. Dev. Stipend	\$ 17,750.00	\$ 17,750.00	Support for system and school based professional learning
293	266	100	2213	1211	511600	107	8010	4302	0000	0000		100-2213-1211-511600-107-8010-4302-0000-0000-	Salary - Prof. Dev. Stipend	\$ 9,000.00	\$ 12,000.00	CTAE Stipends for Curriculum Development; Required Industry Training, Externships and Extreme Experiences
294	267	100	2213	1211	511600	107	8010	4303	0000	0000		100-2213-1211-511600-107-8010-4303-0000-0000-	Salary - Prof. Dev. Stipend	\$ 19,500.00	\$ 19,500.00	Stipends for Summer Professional Learning: Gifted Endorsement Summer Course 1: Characteristics of Gifted Learners: (60 x 300 = \$18,000); Nature and Needs Course (5 x 300) = \$1500 (Note: Teachers will earn a \$450 stipend for completing the gifted endorsement, but that will be from Title II funds.)
295	268	100	2213	1211	511600	107	8010	4304	0000	0000		100-2213-1211-511600-107-8010-4304-0000-0000-	Salary - Prof. Dev. Stipend	\$ 30,000.00	\$ 30,000.00	Summer PL-increase student achievement
296	269	100	2213	1211	511600	107	8010	4306	0000	0000		100-2213-1211-511600-107-8010-4306-0000-0000-	Salary - Prof. Dev. Stipend	\$ 16,200.00	\$ 16,200.00	Reading and Writing Workshop PL, ELA and Math CBA Summer Revision Work
297	270	100	2213	1211	511600	107	8010	4308	0000	0000		100-2213-1211-511600-107-8010-4308-0000-0000-	Salary - Prof. Dev. Stipend	\$ 9,000.00	\$ -	
298	271	100	2213	1211	511600	107	8010	4309	0000	0000		100-2213-1211-511600-107-8010-4309-0000-0000-	Salary - Prof. Dev. Stipend	\$ 27,000.00	\$ 27,000.00	Stipends for PL related to CBA development and Virtual POC courses
299	272	100	2213	1211	511600	107	8010	4310	0000	0000		100-2213-1211-511600-107-8010-4310-0000-0000-	Salary - Prof. Dev. Stipend	\$ 5,400.00	\$ 5,000.00	Stipends for Teachers - Unit Dev.
300	273	100	2213	1211	519900	107	8010	0000	0000	0000		100-2213-1211-519900-107-8010-0000-0000-0000-	Salary - Other Compensation	\$ 1,800.00	\$ 1,800.00	Support for system and school based professional learning
301	274	100	2213	1211	519900	107	8010	4306	0000	0000		100-2213-1211-519900-107-8010-4306-0000-0000-	Salary - Other Compensation	\$ 5,400.00	\$ 5,400.00	ELA and Math Facilitators for Summer Work, Science CBA Writing
302	275	100	2213	1211	519900	107	8010	4307	0000	0000		100-2213-1211-519900-107-8010-4307-0000-0000-	Salary - Other Compensation	\$ 900.00	\$ 2,000.00	CPR/AED/First Aid
303	276	100	2213	1211	519900	107	8028	4303	0000	0000		100-2213-1211-519900-107-8028-4303-0000-0000-	Salary - Other Compensation	\$ 19,700.00	\$ 23,700.00	Instructors for 2 cohorts of gifted endorsement courses (Laurie Ecke - \$11,600; Leigh Brown - \$10,800; Michele Hood - \$1000). We continue to have strong interest from teachers and leaders across the district in adding the gifted endorsement. Additional payment for guest speakers for gifted endorsement = \$300.
304	277	100	2213	1211	522000	107	8010	0000	0000	0000		100-2213-1211-522000-107-8010-0000-0000-0000-	Benefits - FICA and Medicare	\$ 13,050.00	\$ 13,050.00	FICA and Medicare
305	278											420-2210-4180-522000-106-8010-1008-0000-0000	Benefits - FICA & Medicare CARES II	\$ 1,664.00	\$ -	FICA and Medicare for retention bonuses CARES II
306	279	100	2213	0000	530000	100	8010	0000	0000	0000		100-2213-0000-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 22,000.00	\$ 22,000.00	Eureka PL Trainers
307	280	100	2213	1211	530000	106	8010	4307	0000	0000		100-2213-1211-530000-106-8010-4307-0000-0000-	Purchased Prof and Tech Servcs	\$ 4,500.00	\$ -	
308	281	100	2213	1211	530000	107	8010	4300	0000	0000		100-2213-1211-530000-107-8010-4300-0000-0000-	Purchased Prof and Tech Servcs	\$ 6,300.00	\$ 6,300.00	Consultants to provide support for system and school based professional learning

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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	Line	Fund	Function	Program	Object	Dept	Location	Detail	Future 1	Future 2	Project	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 21 Budget	Proposed Budget FY 22	Purpose, Benefits, Services
309	282	100	2213	1211	530000	107	8010	4303	0000	0000		100-2213-1211-530000-107-8010-4303-0000-0000-	Purchased Prof and Tech Servcs	\$ 10,800.00	\$ 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.
310	283	100	2213	1211	530000	107	8010	4304	0000	0000		100-2213-1211-530000-107-8010-4304-0000-0000-	Purchased Prof and Tech Servcs	\$ 5,000.00	\$ 5,000.00	Materials to support PL
311	284	100	2213	1211	530000	107	8010	4306	0000	0000		100-2213-1211-530000-107-8010-4306-0000-0000-	Purchased Prof and Tech Servcs	\$ 45,000.00	\$ 45,000.00	Consultants for CBA Writing and Review, Literacy PL (e.g., Reading and Writing Workshop, Disciplinary Literacy with ReLeah Lent)
312	285	100	2213	1211	530000	107	8010	4309	0000	0000		100-2213-1211-530000-107-8010-4309-0000-0000-	Purchased Prof and Tech Servcs	\$ 45,000.00	\$ 45,000.00	READ 180/SRI PL and coaching; Literacy initiative consultants
313	286	100	2213	1211	530000	107	8010	4312	0000	0000		100-2213-1211-530000-107-8010-4312-0000-0000-	Purchased Prof and Tech Servcs	\$ 1,000.00	\$ 1,000.00	Guest speakers
314	287	100	2213	0000	558000	110	8010	0000	0000	0000		100-2213-0000-558000-110-8010-0000-0000-0000-	Employee Travel	\$ 2,000.00	\$ 2,000.00	
315	288	100	2213	0000	558000	800	8010	0000	0000	0000		100-2213-0000-558000-800-8010-0000-0000-0000-		\$ 45,550.00	\$ 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.
316	289	100	2213	1211	558000	107	8010	0000	0000	0000		100-2213-1211-558000-107-8010-0000-0000-0000-	Employee Travel	\$ 7,477.00	\$ 7,477.00	School Professional Learning Allotments to help with standards implementation, TKES, and school improvement initiatives
317	290	100	2213	1211	558000	107	8010	4300	0000	0000		100-2213-1211-558000-107-8010-4300-0000-0000-	Employee Travel	\$ 5,400.00	\$ 5,400.00	ELA and Math Facilitators for Summer Work, Science CBA Writing
318	291	100	2213	1211	558000	107	8010	4302	0000	0000		100-2213-1211-558000-107-8010-4302-0000-0000-	Employee Travel	\$ 36,000.00	\$ 60,000.00	CTAE AP/Teacher training, workshops, curriculum training, professional development, CTSO travel, etc. NOTE: GACTE will be South for FY22 - Jekyll.
319	292	100	2213	1211	558000	107	8010	4303	0000	0000		100-2213-1211-558000-107-8010-4303-0000-0000-	Employee Travel	\$ 7,200.00	\$ 5,600.00	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. If travel is permitted, i would like to continue to pay for their convention costs. These funds would cover mileage, hotel, and meals for up to 4 teachers/leaders to attend the NAGC Convention in Denver, an experience that will further increase their expertise in rigorous, innovative programming (4 x \$1400 = \$5600).
320	293	100	2213	1211	558000	107	8010	4305	0000	0000		100-2213-1211-558000-107-8010-4305-0000-0000-	Employee Travel	\$ 500.00	\$ 500.00	travel not covered by Title III
321	294	100	2213	1211	558000	107	8010	4307	0000	0000		100-2213-1211-558000-107-8010-4307-0000-0000-	Employee Travel	\$ 12,600.00	\$ 13,000.00	Psychologist, Nurses, Counselors, SSW's
322	295	100	2213	1211	558000	107	8010	4308	0000	0000		100-2213-1211-558000-107-8010-4308-0000-0000-	Employee Travel	\$ 6,750.00	\$ 6,750.00	Wilson/GCASE/SSTAGE
323	296	100	2213	1211	558000	107	8010	4309	0000	0000		100-2213-1211-558000-107-8010-4309-0000-0000-	Employee Travel	\$ 3,150.00	\$ 3,150.00	Travel
324	297	100	2213	1211	558000	107	8010	4310	0000	0000		100-2213-1211-558000-107-8010-4310-0000-0000-	Employee Travel	\$ 1,350.00	\$ 1,750.00	Travel to Job Embedded
325	298	100	2213	0000	561000	100	8010	0000	0000	0000		100-2213-0000-561000-100-8010-0000-0000-0000-	Supplies	\$ 1,500.00	\$ 1,500.00	Literacy Initiative Supplies
326	299	100	2213	0000	561000	110	8010	0000	0000	0000		100-2213-0000-561000-110-8010-0000-0000-0000-	Supplies	\$ 20,000.00	\$ 20,000.00	CC and CA resources
327	300	100	2213	1211	561000	107	8010	0000	0000	0000		100-2213-1211-561000-107-8010-0000-0000-0000-	Supplies	\$ 4,673.00	\$ 4,673.00	School Professional Learning Allotments to help with standards implementation, TKES, and school improvement initiatives
328	301	100	2213	1211	561000	107	8010	4300	0000	0000		100-2213-1211-561000-107-8010-4300-0000-0000-	Supplies	\$ 5,850.00	\$ 5,850.00	Support for system and school SIP work, standards implementation, and TKES
329	302	100	2213	1211	561000	107	8010	4302	0000	0000		100-2213-1211-561000-107-8010-4302-0000-0000-	Supplies	\$ 1,620.00	\$ 2,000.00	CTAE training supplies, Ford PAS training, etc.

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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	Line	Fund	Function	Program	Object	Dept	Location	Detail	Future 1	Future 2	Project	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 21 Budget	Proposed Budget FY 22	Purpose, Benefits, Services
330	303	100	2213	1211	561000	107	8010	4303	0000	0000		100-2213-1211-561000-107-8010-4303-0000-0000-	Supplies	\$ 2,000.00	\$ 1,000.00	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.
331	304	100	2213	1211	561000	107	8010	4304	0000	0000		100-2213-1211-561000-107-8010-4304-0000-0000-	Supplies	\$ 3,000.00	\$ 3,000.00	Materials to support PL
332	305	100	2213	1211	561000	107	8010	4306	0000	0000		100-2213-1211-561000-107-8010-4306-0000-0000-	Supplies	\$ 4,500.00	\$ 4,500.00	Supplies for PL (Post-It Paper, etc.)
333	306	100	2213	1211	561000	107	8010	4308	0000	0000		100-2213-1211-561000-107-8010-4308-0000-0000-	Supplies	\$ 7,200.00	\$ 7,200.00	Wilson
334	307	100	2213	1211	561000	107	8010	4309	0000	0000		100-2213-1211-561000-107-8010-4309-0000-0000-	Supplies	\$ 4,950.00	\$ 4,950.00	Supplies required to support PL activities
335	308	100	2213	1211	561000	107	8010	4310	0000	0000		100-2213-1211-561000-107-8010-4310-0000-0000-	Supplies	\$ 1,350.00	\$ 3,000.00	PL - Media Specialists Supplies and Test Coordinator
336	309	100	2213	1211	561000	107	8010	4312	0000	0000		100-2213-1211-561000-107-8010-4312-0000-0000-	Supplies		\$ 4,000.00	book studies, continuing ed
337	310	100	2213	0000	564200	400	8010	0000	0000	0000		100-2213-0000-564200-400-8010-0000-0000-0000-	Books Other Than Textbooks	\$ 2,500.00	\$ 2,500.00	Books used for PLC's for staff
338	311	100	2213	1211	564200	107	8010	0000	0000	0000		100-2213-1211-564200-107-8010-0000-0000-0000-	Books Other Than Textbooks	\$ 1,770.00	\$ 1,770.00	Professional learning books and resources
339	312	100	2213	1211	564200	107	8010	4302	0000	0000		100-2213-1211-564200-107-8010-4302-0000-0000-	Books Other Than Textbooks	\$ 1,800.00	\$ 4,000.00	PROFESSIONAL LEARNING BOOKS - CTAE TEACHERS
340	313	100	2213	1211	564200	107	8010	4310	0000	0000		100-2213-1211-564200-107-8010-4310-0000-0000-	Books Other Than Textbooks	\$ 450.00	\$ 1,000.00	PL - Media Specialist Books
341	314	100	2213	1211	564200	107	8010	4306	0000	0000		100-2213-1211-564200-107-8010-4306-0000-0000-	Books Other Than Textbooks		\$ 5,000.00	Professional Learning Books Focused on Literacy for Principals and School Literacy Teams
342	315	100	2213	1211	581000	107	8010	0000	0000	0000		100-2213-1211-581000-107-8010-0000-0000-0000-	Dues and Fees	\$ 6,130.00	\$ 6,130.00	Registration to support school and system professional learning and improvement initiatives
343	316	100	2213	1211	581000	107	8010	4300	0000	0000		100-2213-1211-581000-107-8010-4300-0000-0000-	Dues and Fees	\$ 22,500.00	\$ 22,500.00	Support for school and system SIP work and endorsements
344	317	100	2213	1211	581000	107	8010	4302	0000	0000		100-2213-1211-581000-107-8010-4302-0000-0000-	Dues and Fees	\$ 12,600.00	\$ 15,000.00	GACTE, GaETC, and other CTAE teacher specific conferences, etc.
345	318	100	2213	1211	581000	107	8010	4303	0000	0000		100-2213-1211-581000-107-8010-4303-0000-0000-	Dues and Fees	\$ 22,000.00	\$ 21,500.00	(a) RESA fees (\$75 per course) for three 4-course cohorts with enrollment of approx 20 per course (\$18,000). (b) Registration for five teachers/leaders of promise to attend the NAGC Convention (\$3500).
346	319	100	2213	1211	581000	107	8010	4305	0000	0000		100-2213-1211-581000-107-8010-4305-0000-0000-	Dues and Fees	\$ 3,600.00	\$ 3,600.00	ESOL Endorsement courses for gen ed teachers hired to teach ESOL
347	320	100	2213	1211	581000	107	8010	4307	0000	0000		100-2213-1211-581000-107-8010-4307-0000-0000-	Dues and Fees	\$ 10,800.00	\$ 11,000.00	SSW, Counselors
348	321	100	2213	1211	581000	107	8010	4308	0000	0000		100-2213-1211-581000-107-8010-4308-0000-0000-	Dues and Fees	\$ 9,167.00	\$ 3,000.00	GCASE/SSTAGE
349	322											Total for Function 2213		\$ 848,201.00	\$ 867,250.00	
350	323															
351	324	100	2220	1310	511300	001	8010	0000	0000	0000		100-2220-1310-511300-001-8010-0000-0000-0000-	Salary - Certified Substitute	\$ 4,000.00	\$ 4,000.00	
352	325	100	2220	1310	511400	001	8010	0000	0000	0000		100-2220-1310-511400-001-8010-0000-0000-0000-	Salary - Classified Substitute	\$ 2,000.00	\$ 2,000.00	
353	326	100	2220	1310	514200	001	8010	0000	0000	0000		100-2220-1310-514200-001-8010-0000-0000-0000-	Salary - Clerical Staff	\$ 389,678.00	\$ 408,319.00	Media clerks--General Fund portion
354	327											420-2220-4180-514200-106-8010-0000-0000-0000-	Salary - Clerical Staff CARES II	\$ 375,000.00	\$ 375,000.00	Media clerks--CARES II portion
355	328	100	2220	1310	516500	001	8010	0000	0000	0000		100-2220-1310-516500-001-8010-0000-0000-0000-	Salary - Media Specialist	\$ 2,300,139.00	\$ 2,438,672.00	
356	329	100	2220	1310	519900	001	0194	0000	0000	0000		100-2220-1310-519900-001-0194-0000-0000-0000-	Salary - Other Compensation	\$ -	\$ -	
357	330											420-2220-4180-519900-106-8010-0000-0000-0000-	Salary - Retention Bonus CARES II	\$ 980.00		Retention bonus for staff not covered by ESSER II CRRSA
358	331	100	2220	1310	521000	001	8010	0000	0000	0000		100-2220-1310-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance	\$ 615,875.00	\$ 644,225.00	Health Insurance - General Fund portion
359	332											420-2220-4180-521000-106-8010-0000-0000-0000-	Benefits - Health Ins CARES II	\$ 22,000.00	\$ 22,000.00	Health Insurance - CARES II portion
360	333	100	2220	1310	522000	001	8010	1008	0000	0000		100-2220-1310-522000-001-8010-1008-0000-0000-	Benefits - FICA	\$ 167,016.00	\$ 176,761.00	FICA - General Fund portion
361	334											420-2220-4180-522000-106-8010-0000-0000-0000-	Benefits - FICA CARES II	\$ 23,000.00	\$ 23,000.00	FICA - CARES II portion
362	335	100	2220	1310	522000	001	8010	1009	0000	0000		100-2220-1310-522000-001-8010-1009-0000-0000-	Benefits - Medicare	\$ 39,436.00	\$ 41,722.00	Medicare - General Fund portion
363	336											420-2220-4180-522000-106-8010-0000-0000-0000-	Benefits - Medicare CARES II	\$ 5,000.00	\$ 5,000.00	Medicare - CARES II portion
364	337											420-2220-4180-522000-106-8010-0000-0000-0000-	Benefits - FICA & Medicare CARES II	\$ 3,782.00		FICA and Medicare for retention bonuses CARES II
365	338	100	2220	1310	523000	001	8010	0000	0000	0000		100-2220-1310-523000-001-8010-0000-0000-0000-	Benefits - TRS	\$ 509,157.00	\$ 563,275.00	TRS - General Fund portion
366	339											420-2220-4180-523000-106-8010-0000-0000-0000-	Benefits - TRS CARES II	\$ 75,000.00	\$ 75,000.00	TRS - CARES II portion
367	340	100	2220	1310	526000	001	8010	0000	0000	0000		100-2220-1310-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp.	\$ 7,970.00	\$ 8,378.00	
368	341	100	2220	1310	529000	001	8010	1010	0000	0000		100-2220-1310-529000-001-8010-1010-0000-0000-	Benefits - Other Emp. Benefits	\$ 2,380.00	\$ 2,380.00	
369	342	100	2220	0000	561200	400	8010	0000	0000	0000		100-2220-0000-561200-400-8010-0000-0000-0000-	Computer Software	\$ 51,100.00	\$ 49,087.00	Media software including Destiny, Destiny Asset manager, and eBooks.

Hall County Schools
Fiscal Year 2022 (School Year 2021 - 2022)
Proposed Budget of Expenditures For the General Fund

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	Line	Fund	Function	Program	Object	Dept	Location	Detail	Future 1	Future 2	Project	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 21 Budget	Proposed Budget FY 22	Purpose, Benefits, Services
370	343	100	2220	1310	561200	103	8010	0000	0000	0000		100-2220-1310-561200-103-8010-0000-0000-0000-	Computer Software	\$ 16,000.00	16,000.00	Copyright Licenses
371	344	100	2220	1310	561500	800	8010	9015	0000	0000		100-2220-1310-561500-800-8010-9015-0000-0000-	Expendable Equipment	\$ 162,378.00	\$ 161,862.00	Media Equipment Allotment All Schools (\$6.00/FTE) includes
372	345	100	2220	1310	564200	103	8010	9014	0000	0000		100-2220-1310-564200-103-8010-9014-0000-0000-	Books Other Than Textbooks	\$ 350,000.00	350,000.00	Media Allotments
373	346											Total for Function 2220				
374	347															
375	348	100	2300	0000	511100	001	8010	0000	0000	0000		100-2300-0000-511100-001-8010-0000-0000-0000-	Salary - Board Member	\$ 39,000.00	\$ 39,000.00	
376	349	100	2300	0000	512000	001	8010	0000	0000	0000		100-2300-0000-512000-001-8010-0000-0000-0000-	Salary - Superintendent	\$ 238,645.00	\$ 250,284.00	
377	350											420-2300-4180-519900-106-8010-1008-0000-0000-	Salary - Retention Bonus CARES II	\$ 1,000.00		Retention bonus for staff not covered by ESSER II CRRSA
378	351	100	2300	0000	521000	001	8010	0000	0000	0000		100-2300-0000-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance	\$ 11,340.00	\$ 11,340.00	
379	352	100	2300	0000	522000	001	8010	1008	0000	0000		100-2300-0000-522000-001-8010-1008-0000-0000-	Benefits - FICA	\$ 17,216.00	\$ 17,938.00	
380	353											420-2300-4180-522000-106-8010-1008-0000-0000-	Benefits - FICA CARES II	\$ 74.00		FICA for retention bonuses CARES II
381	354	100	2300	0000	522000	001	8010	1009	0000	0000		100-2300-0000-522000-001-8010-1009-0000-0000-	Benefits - Medicare	\$ 4,025.00	\$ 4,194.00	
382	355	100	2300	0000	523000	001	8010	0000	0000	0000		100-2300-0000-523000-001-8010-0000-0000-0000-	Benefits - TRS	\$ 45,486.00	\$ 49,581.00	
383	356	100	2300	0000	526000	001	8010	0000	0000	0000		100-2300-0000-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp.	\$ 620.00	\$ 651.00	
384	357	100	2300	0000	529000	001	8010	1010	0000	0000		100-2300-0000-529000-001-8010-1010-0000-0000-	Benefits - Other Emp. Benefits	\$ 34.00	\$ 34.00	
385	358	100	2300	0000	530000	800	8010	0000	0000	0000		100-2300-0000-530000-800-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 21,000.00	\$ 17,000.00	Annual Disclosing Arbitrage Reporting
386	359	100	2300	0000	534000	800	8010	0000	0000	0000		100-2300-0000-534000-800-8010-0000-0000-0000-	Professional Legal Services	\$ 110,000.00	\$ 100,000.00	Legal Fees
387	360	100	2300	0000	558000	800	8010	0000	0000	0000		100-2300-0000-558000-800-8010-0000-0000-0000-	Employee Travel	\$ 3,600.00	\$ 3,600.00	Superintendent
388	361	100	2300	0000	558500	800	8010	0000	0000	0000		100-2300-0000-558500-800-8010-0000-0000-0000-	USDA Commodity Hauling	\$ 4,000.00	\$ 4,000.00	Board Members
389	362	100	2300	0000	561000	800	8010	0000	0000	0000		100-2300-0000-561000-800-8010-0000-0000-0000-	Supplies	\$ 3,000.00	\$ 3,000.00	Superintendent's Office and Public Relations Office
390	363	100	2300	0000	581000	800	8010	0000	0000	0000		100-2300-0000-581000-800-8010-0000-0000-0000-	Dues and Fees	\$ 65,050.00	\$ 52,000.00	GA Food Bank / Association Dues
391	364	100	2300	0000	589000	800	8010	0000	0000	0000		100-2300-0000-589000-800-8010-0000-0000-0000-	Other Expenditures	\$ 2,250.00	\$ 2,250.00	BB&T BANK CARD CORPORATION
392	365											Total for Function 2300				
393	366															
394	367	100	2400	0000	513000	001	8010	0000	0000	0000		100-2400-0000-513000-001-8010-0000-0000-0000-	Salary - Principal	\$ 3,886,896.00	\$ 4,089,431.00	
395	368	100	2400	0000	513100	001	8010	0000	0000	0000		100-2400-0000-513100-001-8010-0000-0000-0000-	Salary - Assistant Principal	\$ 4,975,130.00	\$ 5,034,415.00	
396	369	100	2400	0000	514100	001	8010	0000	0000	0000		100-2400-0000-514100-001-8010-0000-0000-0000-	Salary - Secretarial Staff	\$ 1,701,188.00	\$ 1,722,409.00	
397	370	100	2400	0000	514200	001	8010	0000	0000	0000		100-2400-0000-514200-001-8010-0000-0000-0000-	Salary - Clerical Staff	\$ 1,551,318.00	\$ 1,632,325.00	
398	371	100	2400	0000	519100	001	8010	0000	0000	0000		100-2400-0000-519100-001-8010-0000-0000-0000-	Salary - Other Admin Personnel	\$ 6,500.00	\$ 6,500.00	
399	372	100	2400	0000	519500	001	8010	0000	0000	0000		100-2400-0000-519500-001-8010-0000-0000-0000-	Salary - Terminal Leave Pmts	\$ -	\$ -	
400	373	100	2400	0000	519900	001	8010	0000	0000	0000		100-2400-0000-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ 233,571.00	\$ 263,358.00	
401	374											420-2400-4180-519900-106-8010-0000-0000-0000-	Salary - Retention Bonus CARES II	\$ 2,450.00		Retention bonus for staff not covered by ESSER II CRRSA
402	375	100	2400	0000	521000	001	8010	0000	0000	0000		100-2400-0000-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance	\$ 1,935,684.00	\$ 1,919,182.00	
403	376	100	2400	0000	522000	001	8010	1008	0000	0000		100-2400-0000-522000-001-8010-1008-0000-0000-	Benefits - FICA	\$ 765,984.00	\$ 790,371.00	
404	377	100	2400	0000	522000	001	8010	1009	0000	0000		100-2400-0000-522000-001-8010-1009-0000-0000-	Benefits - Medicare	\$ 179,144.00	\$ 184,841.00	
405	378											420-2400-4180-522000-106-8010-1008-0000-0000-	Benefits - Medicare CARES II	\$ 2,225.00		Medicare for retention bonuses CARES II
406	379											420-2400-4180-522000-106-8010-1008-0000-0000-	Benefits - FICA CARES II	\$ 9,484.00		FICA for retention bonuses CARES II
407	380	100	2400	0000	523000	001	8010	0000	0000	0000		100-2400-0000-523000-001-8010-0000-0000-0000-	Benefits - TRS	\$ 2,351,002.00	\$ 2,516,448.00	
408	381	100	2400	0000	526000	001	8010	0000	0000	0000		100-2400-0000-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp.	\$ 32,105.00	\$ 33,129.00	
409	382	100	2400	0000	529000	001	8010	1010	0000	0000		100-2400-0000-529000-001-8010-1010-0000-0000-	Benefits - Other Emp. Benefits	\$ 7,616.00	\$ 7,514.00	
410	383	100	2400	0000	530000	800	8010	0000	0000	0000		100-2400-0000-530000-800-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 50,000.00	\$ -	
411	384	100	2400	0000	558000	800	8010	0000	0000	0000		100-2400-0000-558000-800-8010-0000-0000-0000-	Employee Travel	\$ 113,175.00	\$ 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.
412	385	100	2400	0000	561000	800	8010	0000	0000	0000		100-2400-0000-561000-800-8010-0000-0000-0000-	Supplies	\$ 15,000.00	\$ 10,000.00	7 AD @ \$3000 ea. Bookkeeping supplies for schools
413	386											Total for Function 2400				

Hall County Schools
Fiscal Year 2022 (School Year 2021 - 2022)
Proposed Budget of Expenditures For the General Fund

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	
1	Line	Fund	Function	Program	Object	Dept	Location	Detail	Future 1	Future 2	Project	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 21 Budget	Proposed Budget FY 22	Purpose, Benefits, Services	
516	489	100	2600	0000	543000	700	8010	3310	0000	0000		100-2600-0000-543000-700-8010-3310-0000-0000-	Repair And Maintenance Srvc	\$ 40,000.00	\$ 40,000.00	HARDWARE	
517	490	100	2600	0000	543000	700	8010	3313	0000	0000		100-2600-0000-543000-700-8010-3313-0000-0000-	Repair And Maintenance Srvc	\$ 100,000.00	\$ 120,000.00	HVAC - to meet demand	
518	491	100	2600	0000	543000	700	8010	3314	0000	0000		100-2600-0000-543000-700-8010-3314-0000-0000-	Repair And Maintenance Srvc	\$ 105,000.00	\$ 105,000.00	LOW VOLTAGE	
519	492	100	2600	0000	543000	700	8010	3315	0000	0000		100-2600-0000-543000-700-8010-3315-0000-0000-	Repair And Maintenance Srvc	\$ 50,000.00	\$ 50,000.00	EQUIPMENT REPAIR	
520	493	100	2600	0000	543000	700	8010	3316	0000	0000		100-2600-0000-543000-700-8010-3316-0000-0000-	Repair And Maintenance Srvc	\$ 60,000.00	\$ 60,000.00	FOUNDATIONS	
521	494	100	2600	0000	543000	800	8010	0000	0000	0000		100-2600-0000-543000-800-8010-0000-0000-0000-	Repair And Maintenance Srvc	\$ 55,000.00	\$ 55,000.00	Maintenance/Operation of Green Street	
522	495	100	2600	0000	543000	800	8010	3016	0000	0000		100-2600-0000-543000-800-8010-3016-0000-0000-	Repair And Maintenance Srvc	\$ 100,000.00	\$ 100,000.00	Cleaning services for COVID-19 Mitigation, Prevention and Education	
523	496	100	2600	0000	543000	800	8010	3312	0000	0000		100-2600-0000-543000-800-8010-3312-0000-0000-	Repair And Maintenance Srvc	\$ 4,400.00	\$ -	Locker reset for 4 schools	
524	497	100	2600	0000	544100	104	8010	0000	0000	0000		100-2600-0000-544100-104-8010-0000-0000-0000-	Rental of Land or Buildings	\$ 50,000.00	\$ 50,000.00	Graduation Ceremony Costs	
525	498	100	2600	0000	544100	800	8010	0000	0000	0000		100-2600-0000-544100-800-8010-0000-0000-0000-	Rental of Land or Buildings	\$ 22,500.00	\$ 22,500.00	High School Graduation Ceremony Site Rental	
526	499	100	2600	2081	549000	160	8010	0000	0000	0000		100-2600-2081-549000-160-8010-0000-0000-0000-	Other Purchased Property Srvc	\$ 26,675.00	\$ 26,675.00	GNETS Property Renovation	
527	500	100	2600	0000	552000	800	8010	0000	0000	0000		100-2600-0000-552000-800-8010-0000-0000-0000-	Insurance other than Emp Bnft	\$ 345,500.00	\$ 380,000.00	System Property Insurance	
528	501	100	2600	0000	553000	700	8010	0000	0000	0000		100-2600-0000-553000-700-8010-0000-0000-0000-	Communication	\$ 630,000.00	\$ 630,000.00	COMMUNICATION	
529	502	100	2600	0000	558000	700	8010	0000	0000	0000		100-2600-0000-558000-700-8010-0000-0000-0000-	Employee Travel	\$ 7,000.00	\$ 7,000.00	TRAVEL	
530	503	100	2600	0000	561000	700	8010	3301	0000	0000		100-2600-0000-561000-700-8010-3301-0000-0000-	Supplies	\$ 210,000.00	\$ 210,000.00	CUSTODIAL SUPPLIES	
531	504	100	2600	0000	561000	700	8010	0000	0000	0000		100-2600-0000-561000-700-8010-0000-0000-0000-	Supplies	\$ 15,000.00	\$ 15,000.00	MAINTENANCE OFFICE SUPPLIES	
532	505	100	2600	0000	561000	800	8010	3016	0000	0000		100-2600-0000-561000-800-8010-3016-0000-0000-	Supplies	\$ 280,000.00	\$ 390,000.00	Cleaning services for COVID-19 Mitigation, Prevention and Education	
533	506	100	2600	0000	561000	800	8010	0000	0000	0000		100-2600-0000-561000-800-8010-0000-0000-0000-	Supplies	\$ 20,000.00	\$ 15,000.00	Safety and Security Initiative (Andy's Supplies)	
534	507											100-2600-0000-561000-130-8010-0000-0000-0000-	Supplies		\$ 27,000.00	Agri - Business Center	
535	508	100	2600	0000	561500	130	8010	0000	0000	0000		100-2600-0000-561500-130-8010-0000-0000-0000-	Expendable Equipment	\$ 15,000.00	\$ 15,000.00	CTAE Speciality Furniture/Flammable Cabinets	
536	509	100	2600	0000	561500	700	8010	0000	0000	0000		100-2600-0000-561500-700-8010-0000-0000-0000-	Expendable Equipment	\$ 10,000.00	\$ 10,000.00	CUSTODIAL EQUIPMENT	
537	510	100	2600	0000	561500	800	8010	0000	0000	0000		100-2600-0000-561500-800-8010-0000-0000-0000-	Expendable Equipment	\$ 487.00	\$ 7,500.00	Warehouse Equipment (\$60,000 was moved for truck purchases)	
538	511	100	2600	0000	561500	800	8010	3000	0000	0000		100-2600-0000-561500-800-8010-3000-0000-0000-	Expendable Equipment	\$ 150,000.00	\$ 150,000.00	Furniture (All Locations)	
539	512											100-2600-0000-561500-130-8010-0000-0000-0000-	Expendable Equipment		\$ 8,000.00	Agri - Business Center	
540	513	100	2600	0000	562000	700	8010	0000	0000	0000		100-2600-0000-562000-700-8010-0000-0000-0000-	Energy	\$ 2,135,604.00	\$ 2,135,603.00	Electricity - General Fund portion	
541	514											420-2600-4180-562000-106-8010-0000-0000-0000-	Energy CARES II	\$ 1,464,396.00	\$ 1,464,397.00	Electricity - CARES II portion	
542	515	100	2600	0000	562000	700	8010	3302	0000	0000		100-2600-0000-562000-700-8010-3302-0000-0000-	Energy	\$ 350,000.00	\$ 350,000.00	GAS	
543	516	100	2600	0000	573000	700	8010	0000	0000	0000		100-2600-0000-573000-700-8010-0000-0000-0000-	Purchase of Equipment	\$ 125,000.00	\$ 125,000.00	EQUIPMENT PURCHASE/REPLACE	
544	517	100	2600	0000	573000	800	8010	0000	0000	0000		100-2600-0000-573000-800-8010-0000-0000-0000-	Purchase of Equipment	\$ 59,513.00	\$ -	Warehouse Truck Purchases	
545	518	100	2600	0000	581000	700	8010	0000	0000	0000		100-2600-0000-581000-700-8010-0000-0000-0000-	Dues and Fees	\$ 2,600.00	\$ 2,600.00	DUES AND FEES	
546	519												Total for Function 2600		\$ 14,118,495.00	\$ 19,262,068.00	
547	520																
548	521	100	2700	1320	511400	001	8054	0000	0000	0000		100-2700-1320-511400-001-8054-0000-0000-0000-	Salary - Classified Substitute	\$ 143,208.00	\$ 143,208.00		
549	522	100	2700	1320	514100	001	8054	0000	0000	0000		100-2700-1320-514100-001-8054-0000-0000-0000-	Salary - Secretarial Staff	\$ 32,281.00	\$ 34,155.00		
550	523	100	2700	1320	514200	001	8054	0000	0000	0000		100-2700-1320-514200-001-8054-0000-0000-0000-	Salary - Clerical Staff	\$ 115,043.00	\$ 121,582.00		
551	524	100	2700	1320	518000	001	8054	1001	0000	0000		100-2700-1320-518000-001-8054-1001-0000-0000-	Salary - Bus Driver	\$ 47,736.00	\$ 29,972.00	2 New routes	
552	525	100	2700	1320	518000	001	8054	0000	0000	0000		100-2700-1320-518000-001-8054-0000-0000-0000-	Salary - Bus Driver	\$ 2,018,457.00	\$ 2,023,527.00	Bus driver salaries - General Fund portion	
553	526											420-2700-4180-518000-106-8054-0000-0000-0000-	Salary - Bus Driver CARES II	\$ 2,750,000.00	\$ 2,750,000.00	Bus driver salaries - CARES II portion	
554	527											420-2700-4180-518000-106-8054-0000-0000-0000-	Salary - Bus Driver CARES II	\$ 120,000.00	\$ 120,000.00	Bus driver salaries for summer and additional learning days	
555	528	100	2700	1320	518100	001	8054	0000	0000	0000		100-2700-1320-518100-001-8054-0000-0000-0000-	Salary - Maintenance or Tspt	\$ 689,486.00	\$ 725,040.00		
556	529	100	2700	1320	518100	001	8054	1002	0000	0000		100-2700-1320-518100-001-8054-1002-0000-0000-	Salary - Maintenance or Tspt	\$ 63,760.00	\$ 67,698.00		
557	530	100	2700	1320	519000	001	8054	0000	0000	0000		100-2700-1320-519000-001-8054-0000-0000-0000-	Salary - Other Mgmt. Personnel	\$ 118,052.00	\$ 122,184.00		
558	531	100	2700	1320	519100	001	8054	0000	0000	0000		100-2700-1320-519100-001-8054-0000-0000-0000-	Salary - Other Admin Personnel	\$ 118,947.00	\$ 124,768.00		
559	532	100	2700	1320	519900	001	8054	1000	0000	0000		100-2700-1320-519900-001-8054-1000-0000-0000-	Salary - Other Compensation	\$ 602,000.00	\$ 630,000.00		
560	533	100	2700	1320	519900	001	8054	1012	0000	0000		100-2700-1320-519900-001-8054-1012-0000-0000-	Salary - Other Compensation	\$ 315,000.00	\$ 315,000.00		
561	534											420-2700-4180-519900-106-8010-0000-0000-0000-	Salary - Retention Bonus CARES II	\$ 4,530.00		Retention bonus for staff not covered by ESSER II CRRSA	
562	535	100	2700	1320	521000	001	8054	0000	0000	0000		100-2700-1320-521000-001-8054-0000-0000-0000-	Benefits - Health Insurance	\$ 1,952,126.00	\$ 1,807,551.00	Health Insurance - General Fund portion	
563	536											420-2700-4180-521000-106-8054-0000-0000-0000-	Benefits - Health Ins CARES II	\$ 1,040,038.00	\$ 1,040,037.00	Health Insurance - CARES II portion	
564	537	100	2700	1320	522000	001	8054	1008	0000	0000		100-2700-1320-522000-001-8054-1008-0000-0000-	Benefits - FICA	\$ 256,863.00	\$ 258,893.00	FICA - General Fund portion	

Hall County Schools
Fiscal Year 2022 (School Year 2021 - 2022)
Proposed Budget of Expenditures For the General Fund

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	Line	Fund	Function	Program	Object	Dept	Location	Detail	Future 1	Future 2	Project	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 21 Budget	Proposed Budget FY 22	Purpose, Benefits, Services
565	538											420-2700-4180-522000-106-8054-0000-0000-0000-	Benefits - FICA CARES II	\$ 178,000.00	\$ 178,000.00	FICA - CARES II portion
566	539											420-2700-4180-522000-106-8010-1008-0000-0000-	Benefits - FICA CARES II	\$ 16,763.00		FICA for retention bonuses CARES II
567	540	100	2700	1320	522000	001	8054	1009	0000	0000		100-2700-1320-522000-001-8054-1009-0000-0000-	Benefits - Medicare	\$ 59,670.00	\$ 60,150.00	Medicare - General Fund portion
568	541											420-2700-4180-522000-106-8054-0000-0000-0000-	Benefits - Medicare CARES II	\$ 42,000.00	\$ 42,000.00	Medicare - CARES II portion
569	542											420-2700-4180-522000-106-8010-1008-0000-0000-	Benefits - Medicare CARES II	\$ 3,932.00		Medicare for retention bonuses CARES II
570	543	100	2700	1320	523000	001	8054	0000	0000	0000		100-2700-1320-523000-001-8054-0000-0000-0000-	Benefits - TRS	\$ 119,818.00	\$ 130,436.00	
571	544	100	2700	1320	526000	001	8054	0000	0000	0000		100-2700-1320-526000-001-8054-0000-0000-0000-	Benefits - Workers Comp.	\$ 267,793.00	\$ 280,915.00	
572	545	100	2700	1320	529000	001	8054	1010	0000	0000		100-2700-1320-529000-001-8054-1010-0000-0000-	Benefits - Other Emp. Benefits	\$ 10,133.00	\$ 10,030.00	
573	546	100	2700	1320	529000	001	8054	1011	0000	0000		100-2700-1320-529000-001-8054-1011-0000-0000-	Benefits - Supplemental Retirement	\$ 95,000.00	\$ 95,000.00	
574	547	100	2700	0000	530000	800	8054	3002	0000	0000		100-2700-0000-530000-800-8054-3002-0000-0000-	Purchased Prof and Tech Svcs	\$ -	\$ 8,000.00	Duplicating Products
575	548	100	2700	1320	530000	500	8054	0000	0000	0000		100-2700-1320-530000-500-8054-0000-0000-0000-	Purchased Prof and Tech Svcs	\$ 112,225.00	\$ 112,225.00	Driver Physicals/Alcohol-Drug testing, bonus pay
576	549	100	2700	1320	543000	500	8054	4000	0000	0000		100-2700-1320-543000-500-8054-4000-0000-0000-	Repair And Maintenance Svcs	\$ 52,573.00	\$ 52,573.00	Oil, grease, transmission fluid.
577	550	100	2700	1320	543000	500	8054	4001	0000	0000		100-2700-1320-543000-500-8054-4001-0000-0000-	Repair And Maintenance Svcs	\$ 3,880.00	\$ 5,800.00	Parts cleaner services.
578	551	100	2700	1320	543000	500	8054	4002	0000	0000		100-2700-1320-543000-500-8054-4002-0000-0000-	Repair And Maintenance Svcs	\$ 205,000.00	\$ 205,000.00	New tires, retreads, and road service for all vehicles.
579	552	100	2700	1320	543000	500	8054	4003	0000	0000		100-2700-1320-543000-500-8054-4003-0000-0000-	Repair And Maintenance Svcs	\$ 3,940.00	\$ 3,940.00	Front end alignment and parts.
580	553	100	2700	1320	543000	500	8054	4004	0000	0000		100-2700-1320-543000-500-8054-4004-0000-0000-	Repair And Maintenance Svcs	\$ 33,950.00	\$ 33,950.00	Towing charges for vehicle breakdowns.
581	554	100	2700	1320	543000	500	8054	4005	0000	0000		100-2700-1320-543000-500-8054-4005-0000-0000-	Repair And Maintenance Svcs	\$ 8,730.00	\$ 8,730.00	Replace broken glass and mirrors.
582	555	100	2700	1320	543000	500	8054	4006	0000	0000		100-2700-1320-543000-500-8054-4006-0000-0000-	Repair And Maintenance Svcs	\$ 21,400.00	\$ 21,400.00	Repair and replace radiators.
583	556	100	2700	1320	543000	500	8054	4007	0000	0000		100-2700-1320-543000-500-8054-4007-0000-0000-	Repair And Maintenance Svcs	\$ 32,010.00	\$ 32,010.00	Water pumps, heaters, belts, hoses, and antifreeze.
584	557	100	2700	1320	543000	500	8054	4008	0000	0000		100-2700-1320-543000-500-8054-4008-0000-0000-	Repair And Maintenance Svcs	\$ 43,500.00	\$ 43,500.00	Seat repairs.
585	558	100	2700	1320	543000	500	8054	4009	0000	0000		100-2700-1320-543000-500-8054-4009-0000-0000-	Repair And Maintenance Svcs	\$ 56,700.00	\$ 56,700.00	Repair or replace brake parts.
586	559	100	2700	1320	543000	500	8054	4010	0000	0000		100-2700-1320-543000-500-8054-4010-0000-0000-	Repair And Maintenance Svcs	\$ 67,350.00	\$ 67,350.00	Rebuild or replace transmissions.
587	560	100	2700	1320	543000	500	8054	4011	0000	0000		100-2700-1320-543000-500-8054-4011-0000-0000-	Repair And Maintenance Svcs	\$ 86,500.00	\$ 86,500.00	Fiberglass and metal bodywork, outsourced repairs, and painting.
588	561	100	2700	1320	543000	500	8054	4012	0000	0000		100-2700-1320-543000-500-8054-4012-0000-0000-	Repair And Maintenance Svcs	\$ 25,880.00	\$ 25,880.00	Purchase and Replace batteries.
589	562	100	2700	1320	543000	500	8054	4013	0000	0000		100-2700-1320-543000-500-8054-4013-0000-0000-	Repair And Maintenance Svcs	\$ 18,915.00	\$ 18,915.00	Starters, alternators, and tune-up parts for buses and other vehicles.
590	563	100	2700	1320	543000	500	8054	4014	0000	0000		100-2700-1320-543000-500-8054-4014-0000-0000-	Repair And Maintenance Svcs	\$ 10,670.00	\$ 10,670.00	Axles, universal joints, bearings, rear ends, drive shafts and wheels.
591	564	100	2700	1320	543000	500	8054	4015	0000	0000		100-2700-1320-543000-500-8054-4015-0000-0000-	Repair And Maintenance Svcs	\$ 79,000.00	\$ 79,000.00	Fuel pumps, gas and fuel filters, straps, caps.
592	565	100	2700	1320	543000	500	8054	4016	0000	0000		100-2700-1320-543000-500-8054-4016-0000-0000-	Repair And Maintenance Svcs	\$ 62,990.00	\$ 62,990.00	Bulbs, Switches, heater motors, wiper motors, circuit motors, dash clusters, computers, and other electrical parts.
593	566	100	2700	1320	543000	500	8054	4017	0000	0000		100-2700-1320-543000-500-8054-4017-0000-0000-	Repair And Maintenance Svcs	\$ 18,125.00	\$ 18,125.00	Manifolds, pipes, mufflers, and hangers.
594	567	100	2700	1320	543000	500	8054	4018	0000	0000		100-2700-1320-543000-500-8054-4018-0000-0000-	Repair And Maintenance Svcs	\$ 38,300.00	\$ 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.
595	568	100	2700	1320	543000	500	8054	4019	0000	0000		100-2700-1320-543000-500-8054-4019-0000-0000-	Repair And Maintenance Svcs	\$ 44,920.00	\$ 44,920.00	New and rebuilt engines.
596	569	100	2700	1320	543000	500	8054	4020	0000	0000		100-2700-1320-543000-500-8054-4020-0000-0000-	Repair And Maintenance Svcs	\$ 113,400.00	\$ 113,400.00	Parts for engines, oil pan sets, head gaskets, heat and oil sending units, turbos, fire suppressant systems, etc...
597	570	100	2700	1320	543000	500	8054	4021	0000	0000		100-2700-1320-543000-500-8054-4021-0000-0000-	Repair And Maintenance Svcs	\$ 17,430.00	\$ 17,430.00	Uniforms, grease rags, floor mats, and towels for the bus shop.
598	571	100	2700	1320	543000	500	8054	4022	0000	0000		100-2700-1320-543000-500-8054-4022-0000-0000-	Repair And Maintenance Svcs	\$ 21,825.00	\$ 21,825.00	Steering gears, spring shackle bushings, springs, air bags, ball joints, power steering fluid, etc..
599	572	100	2700	1320	543000	500	8054	4023	0000	0000		100-2700-1320-543000-500-8054-4023-0000-0000-	Repair And Maintenance Svcs	\$ 21,000.00	\$ 21,000.00	Circuit boards, hose assemblies, compressors, refrigerant, fan assemblies, condensers, evaporators, etc.. This year included maintenance service from Custom Mobility.
600	573	100	2700	1320	543000	500	8054	4024	0000	0000		100-2700-1320-543000-500-8054-4024-0000-0000-	Repair And Maintenance Svcs	\$ 8,500.00	\$ 8,500.00	Door parts, seat slides, wiper arms and bases, roof hatches, etc...
601	574	100	2700	1320	543000	500	8054	4025	0000	0000		100-2700-1320-543000-500-8054-4025-0000-0000-	Repair And Maintenance Svcs	\$ 19,400.00	\$ 19,400.00	Oil and air filters.
602	575	100	2700	1320	543000	500	8054	4026	0000	0000		100-2700-1320-543000-500-8054-4026-0000-0000-	Repair And Maintenance Svcs	\$ 31,650.00	\$ 31,650.00	Repair of veh. assigned to the Maint. Dept.
603	576	100	2700	1320	552000	800	8010	0000	0000	0000		100-2700-1320-552000-800-8010-0000-0000-0000-	Insurance other than Emp Bnft	\$ 345,500.00	\$ 380,000.00	System Auto Insurance

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Proposed Budget of Expenditures For the General Fund

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	Line	Fund	Function	Program	Object	Dept	Location	Detail	Future 1	Future 2	Project	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 21 Budget	Proposed Budget FY 22	Purpose, Benefits, Services
604	577	100	2700	1320	558000	500	8010	0000	0000	0000		100-2700-1320-558000-500-8010-0000-0000-0000-	Employee Travel	\$ 18,390.00	\$ 18,390.00	Workshops and training classes for staff
605	578	100	2700	1320	559500	500	8010	0000	0000	0000		100-2700-1320-559500-500-8010-0000-0000-0000-	Other Purchased Services	\$ 4,365.00	\$ 4,365.00	Trans. cost for exceptional situations.
606	579	100	2700	1320	561000	500	8054	0000	0000	0000		100-2700-1320-561000-500-8054-0000-0000-0000-	Supplies	\$ 22,000.00	\$ 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.
607	580	100	2700	1320	561000	500	8054	4027	0000	0000		100-2700-1320-561000-500-8054-4027-0000-0000-	Supplies	\$ 54,359.00	\$ 54,359.00	Normal Shop supplies, Nuts and bolts, welding supplies, paints, reflector tape, shop equipment and tools.
608	581	100	2700	1320	561200	500	8054	0000	0000	0000		100-2700-1320-561200-500-8054-0000-0000-0000-	Computer Software	\$ 77,596.00	\$ 223,836.00	Purchase and support costs for Transportation software. Onscreen (GPS) is new this year.
609	582											420-2700-4180-561200-106-8054-0000-0000-0000-	Computer Software CARES II	\$ -	\$ 169,644.00	Software for GPS and fuel management data - CARES II
610	583	100	2700	1320	561500	500	8054	4028	0000	0000		100-2700-1320-561500-500-8054-4028-0000-0000-	Expendable Equipment	\$ 108,600.00	\$ 108,600.00	Purchase, replace, and maintain video systems.
611	584	100	2700	1320	561500	500	8054	4029	0000	0000		100-2700-1320-561500-500-8054-4029-0000-0000-	Expendable Equipment	\$ 10,520.00	\$ 10,520.00	Purchase and repair of two-way radio equipment, base unit, repeater rental, and licensing requirements.
612	585											420-2700-4180-561500-106-8054-0000-0000-0000-	Expendable Equipment CARES II	\$ -	\$ 314,256.00	Equipment for bus maintenance and GPS - CARES II
613	586	100	2700	1320	562000	500	8054	0000	0000	0000		100-2700-1320-562000-500-8054-0000-0000-0000-	Energy	\$ 1,746,996.00	\$ 1,765,440.00	Diesel, Gasoline, LP, and fuel additives for all vehicles.
614	587											420-2700-4180-562000-106-8054-0000-0000-0000-	Energy CARES II	\$ -	\$ 400,000.00	Diesel fuel for buses for student transportation - CARES II
615	588											420-2700-4180-562000-106-8054-0000-0000-0000-	Energy CARES II	\$ 20,000.00	\$ 20,000.00	Fuel for summer and additional learning days - CARES II
616	589	100	2700	2411	573200	500	8054	0000	0000	0000		100-2700-2411-573200-500-8054-0000-0000-0000-	Purchase or Lease of Buses	\$ 740,540.00	\$ 200,000.00	9 transits, 1 SPED, 4 used SPED's
617	590	100	2700	1320	581000	500	8010	0000	0000	0000		100-2700-1320-581000-500-8010-0000-0000-0000-	Dues and Fees	\$ 64,150.00	\$ 37,000.00	Dues, Fees, includes Highway Impact Fees for buses (Includes \$32,000 for HB 170 Impact Fees @ \$100 per bus)
618	591	100	2700	1320	589000	500	8054	0000	0000	0000		100-2700-1320-589000-500-8054-0000-0000-0000-	Other Expenditures	\$ 56,500.00	\$ 57,768.00	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.
619	592											Total for Function 2700		\$ 15,709,915.00	\$ 16,166,007.00	
620	593															
621	594	100	2800	0000	514100	001	8010	0000	0000	0000		100-2800-0000-514100-001-8010-0000-0000-0000-	Salary - Secretarial Staff	\$ 190,694.00	\$ 197,368.00	
622	595	100	2800	0000	514200	001	8010	0000	0000	0000		100-2800-0000-514200-001-8010-0000-0000-0000-	Salary - Clerical Staff	\$ 316,425.00	\$ 299,311.00	
623	596	100	2800	0000	519000	001	8010	0000	0000	0000		100-2800-0000-519000-001-8010-0000-0000-0000-	Salary - Other Mgmt. Personnel	\$ 222,096.00	\$ 354,657.00	
624	597	100	2800	0000	519100	001	8010	0000	0000	0000		100-2800-0000-519100-001-8010-0000-0000-0000-	Salary - Other Admin Personnel	\$ 1,821,130.00	\$ 1,911,608.00	
625	598	100	2800	0000	519900	001	8010	0000	0000	0000		100-2800-0000-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ 18,500.00	\$ -	
626	599											420-2800-4180-519900-106-8010-0000-0000-0000-	Salary - Retention Bonus CARES II	\$ 2,490.00	\$ -	Retention bonus for staff not covered by ESSER II CRRSA
627	600	100	2800	0000	521000	001	8010	0000	0000	0000		100-2800-0000-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance	\$ 379,890.00	\$ 362,880.00	
628	601	100	2800	0000	522000	001	8010	1008	0000	0000		100-2800-0000-522000-001-8010-1008-0000-0000-	Benefits - FICA	\$ 159,269.00	\$ 171,299.00	
629	602											420-2800-4180-522000-106-8010-1008-0000-0000-	Benefits - FICA CARES II	\$ 2,097.00	\$ -	FICA for retention bonuses CARES II
630	603	100	2800	0000	522000	001	8010	1009	0000	0000		100-2800-0000-522000-001-8010-1009-0000-0000-	Benefits - Medicare	\$ 37,246.00	\$ 40,062.00	
631	604											420-2800-4180-522000-106-8010-1008-0000-0000-	Benefits - Medicare CARES II	\$ 492.00	\$ -	Medicare for retention bonuses CARES II
632	605	100	2800	0000	523000	001	8010	0000	0000	0000		100-2800-0000-523000-001-8010-0000-0000-0000-	Benefits - TRS	\$ 470,014.00	\$ 509,916.00	
633	606	100	2800	0000	526000	001	8010	0000	0000	0000		100-2800-0000-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp.	\$ 6,681.00	\$ 7,185.00	
634	607	100	2800	0000	529000	001	8010	1010	0000	0000		100-2800-0000-529000-001-8010-1010-0000-0000-	Benefits - Other Emp. Benefits	\$ 1,462.00	\$ 1,462.00	
635	608	100	2800	0000	530000	100	8010	0000	0000	0000		100-2800-0000-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 18,000.00	\$ 18,000.00	Tribunal Coordinator - Contracted
636	609	100	2800	0000	530000	300	8010	0000	0000	0000		100-2800-0000-530000-300-8010-0000-0000-0000-		\$ 35,000.00	\$ 40,000.00	Arista 1095's
637	610	100	2800	0000	530000	400	8010	0000	0000	0000		100-2800-0000-530000-400-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 680,250.00	\$ 837,500.00	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. Temporary service workers. Increase security protocols and custom development of LMS development.
638	611	100	2800	0000	530000	800	8010	0000	0000	0000		100-2800-0000-530000-800-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 79,600.00	\$ 165,600.00	Fingerprinting, Milner imaging,
639	612	100	2800	0000	543200	400	8010	0000	0000	0000		100-2800-0000-543200-400-8010-0000-0000-0000-	Tech Repair and Maint Servcs	\$ 196,800.00	\$ 250,100.00	Maintenance and warranty contracts for district equipment.

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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	Line	Fund	Function	Program	Object	Dept	Location	Detail	Future 1	Future 2	Project	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 21 Budget	Proposed Budget FY 22	Purpose, Benefits, Services
640	613	100	2800	0000	553000	400	8010	0000	0000	0000		100-2800-0000-553000-400-8010-0000-0000-0000-	Communication	\$ 77,700.00	\$ 67,500.00	Wide Area Network (reflects 80% eRate discount). Increase due to increased cost of Internet at the district warehouse.
641	614	100	2800	0000	558000	400	8010	0000	0000	0000		100-2800-0000-558000-400-8010-0000-0000-0000-	Employee Travel	\$ 107,200.00	\$ 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.
642	615	100	2800	0000	558000	800	8010	0000	0000	0000		100-2800-0000-558000-800-8010-0000-0000-0000-	Employee Travel	10,000.00	\$ 10,000.00	Personnel
643	616	100	2800	0000	561000	400	8010	0000	0000	0000		100-2800-0000-561000-400-8010-0000-0000-0000-	Supplies	\$ 23,500.00	\$ 29,500.00	Supplies for technology department and GoDaddy hosting fees. Increase due to increase in hosting fees.
644	617	100	2800	0000	561000	800	8010	0000	0000	0000		100-2800-0000-561000-800-8010-0000-0000-0000-	Supplies	\$ 18,000.00	\$ 18,000.00	Diplomas, brochures, public relations, Little Constitutions, Software including Finance, HR, eBoard, School Dude, AESOP, AppliTrack, Raptor, FTE Tracker, Printerlogic, Site Improve. Increases include HR enhancements (Frontline Central), IC analytics suite and multi-language tools, and LANSweeper (network security).
645	618	100	2800	0000	561200	400	8010	0000	0000	0000		100-2800-0000-561200-400-8010-0000-0000-0000-	Computer Software	\$ 549,740.00	\$ 731,655.00	Audio/Visual repair. Increase due to ageing fleet of Epson Projectors.
646	619	100	2800	0000	561500	400	8010	0000	0000	0000		100-2800-0000-561500-400-8010-0000-0000-0000-	Expendable Equipment	\$ 56,000.00	\$ 90,000.00	District wide repair parts.
647	620	100	2800	0000	561600	400	8010	0000	0000	0000		100-2800-0000-561600-400-8010-0000-0000-0000-	Expendable Computer Equipment	\$ 445,208.82	\$ 429,100.00	Capital Assets-Technology
648	621	100	2800	0000	573400	400	8010	0000	0000	0000		100-2800-0000-573400-400-8010-0000-0000-0000-	Purchase of Lease of Tech Eqmt	\$ 33,892.50	\$ -	Conference/Training registration.
649	622	100	2800	0000	581000	400	8010	0000	0000	0000		100-2800-0000-581000-400-8010-0000-0000-0000-	Dues and Fees	\$ 77,825.00	\$ 67,600.00	Job Fair Registration
650	623	100	2800	0000	581000	800	8010	0000	0000	0000		100-2800-0000-581000-800-8010-0000-0000-0000-	Dues and Fees	\$ 2,500.00	\$ 5,000.00	
651	624											Total for Function 2800		\$ 6,039,702.32	\$ 6,722,503.00	
652	625															
653	626	100	2900	0000	519900	300	8010	0000	0000	0000		100-2900-0000-519900-300-8010-0000-0000-0000-	Salary - Other Compensation	\$ 117,000.00	\$ 117,000.00	
654	627	100	2900	0000	522000	001	8010	1008	0000	0000		100-2900-0000-522000-001-8010-1008-0000-0000-	Benefits - FICA and Medicare	\$ -	\$ -	
655	628	100	2900	0000	522000	001	8010	1009	0000	0000		100-2900-0000-522000-001-8010-1009-0000-0000-	Benefits - FICA and Medicare	\$ -	\$ -	
656	629	100	2900	0000	589000	800	8010	0000	0000	0000		100-2900-0000-589000-800-8010-0000-0000-0000-	Other Expenditures	\$ 200,000.00	\$ 250,000.00	UNG student apprentice program
657	630	100	2900	0000	589000	800	8010	0000	0000	0000		100-2900-0000-589000-800-8010-0000-0000-0000-	Other Expenditures	\$ 10,000.00	\$ 10,000.00	Insurance contingencies
658	631											Total for Function 2900		\$ 327,000.00	\$ 377,000.00	
659	632															
660	633	100	3200	0000	519900	001	8010	0000	0000	0000		100-3200-0000-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ 82,011.00	\$ 33,000.00	
661	634	100	3200	0000	521000	001	8010	0000	0000	0000		100-3200-0000-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance	\$ 17,010.00	\$ -	
662	635	100	3200	0000	522000	001	8010	1008	0000	0000		100-3200-0000-522000-001-8010-1008-0000-0000-	Benefits - FICA	\$ 5,084.00	\$ 2,118.00	
663	636	100	3200	0000	522000	001	8010	1009	0000	0000		100-3200-0000-522000-001-8010-1009-0000-0000-	Benefits - Medicare	\$ 1,187.00	\$ 495.00	
664	637	100	3200	0000	523000	001	8010	0000	0000	0000		100-3200-0000-523000-001-8010-0000-0000-0000-	Benefits - TRS	\$ 15,631.00	\$ 6,766.00	
665	638	100	3200	0000	526000	001	8010	0000	0000	0000		100-3200-0000-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp.	\$ 214.00	\$ 89.00	
666	639	100	3200	0000	529000	001	8010	1010	0000	0000		100-3200-0000-529000-001-8010-1010-0000-0000-	Benefits - Other Emp. Benefits	\$ 170.00	\$ 34.00	
667	640											Total for Function 3200		\$ 121,307.00	\$ 42,502.00	
668																
669												420-4000-8140-572000-106-8010-1010-0000-0000-	Construction CARES II	\$ -	\$ 1,000,000.00	Initial start up and improvements for construction of meat processing plant facility to be located at EHHS -CARES II
670												Total for Function 4000		\$ -	\$ 1,000,000.00	
671	641															
672	642	100	5000	0000	593000	800	8010	0000	0000	0000		100-5000-0000-593000-800-8010-0000-0000-0000-	Transfers to Other Funds	\$ 163,500.00	\$ 2,500,000.00	QSCB Interest
673	643											Total for Function 5000		\$ 163,500.00	\$ 2,500,000.00	
674	644															
675	645											TOTAL FY22 Budget		\$ 270,823,387.97	\$ 291,489,891.00	
676																

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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	Line	Fund	Function	Program	Object	Dept	Location	Detail	Future 1	Future 2	Project	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 21 Budget	Proposed Budget FY 22	Purpose, Benefits, Services
677																
678																
679												Highlighted Items Are To Be Paid by The Following Program:	CARES II	\$ 10,621,797.00	\$ 11,476,374.00	
680																
681												Highlighted Items Are To Be Paid by The Following Program:	CARES III	\$ -	\$ 5,000,000.00	