

**Hall County Board of Education
Summary of The Proposed Budget
For All Funds
For The Fiscal Year Ended June 30, 2024 (School Year 2023 - 2024)**

Fund Type	Fund Description	Beginning Fund Balance	Revenues	Expenditures	Ending Fund Balance
Local Funds	General Fund	65,000,000.00	336,425,757.00	340,751,194.00	60,674,563.00
	Bond Sinking Fund	2,384,788.00	7,149,850.00	9,520,965.00	13,673.00
	Building Fund	70,000,000.00	29,352,797.00	90,221,779.00	9,131,018.00
State & Federal Grant Programs	Education for Homeless Children and Youth	-	70,285.00	70,285.00	-
	Now is the Time GA Project Aware	-	479,651.00	479,651.00	-
	Title I: Improving the Academic Achievement of the Disadvantaged	-	8,458,068.00	8,458,068.00	-
	Title I-A: School Improvement	-	345,000.00	345,000.00	-
	Title I-C: Migrant Education	-	535,643.00	535,643.00	-
	Title II-A: Improving Teacher Quality	-	1,966,776.00	1,966,776.00	-
	Title II-A: Advanced Placement	-	4,800.00	4,800.00	-
	Title III: Language Instruction for English Learners	-	1,182,255.00	1,182,255.00	-
	Title III: Language Instruction for Immigrant Students	-	42,409.00	42,409.00	-
	Title IV: Student Support & Academic Enrichment	-	583,419.00	583,419.00	-
	IDEA 611: Special Education Flowthrough	-	4,872,259.00	4,872,259.00	-
	IDEA 619: Special Education Ages 3-5	-	142,576.00	142,576.00	-
	Special Education: Parent Mentor	-	14,400.00	14,400.00	-
	Special Education: High Cost Fund Pool	-	106,233.00	106,233.00	-
	CTAE: Perkins V Program Improvement	-	268,998.00	268,998.00	-
	CTAE: Perkins V Plus Reserve	-	25,000.00	25,000.00	-
	CTAE: Perkins V Carryover	-	26,568.00	26,568.00	-
	ESSER III ARP	-	24,800,000.00	24,800,000.00	-
	School Nutrition	7,350,000.00	19,314,843.00	19,197,844.00	7,466,999.00
	Pre-K: Immersion	-	867,854.00	867,854.00	-
	Pre-K: Summer Transition	-	87,000.00	87,000.00	-
	NJROTC	-	95,000.00	95,000.00	-
Internal	Worker's Comp	2,873,000.00	2,000,000.00	650,000.00	4,223,000.00
Total		\$ 147,607,788.00	\$ 439,217,441.00	\$ 505,315,976.00	\$ 81,509,253.00

Hall County Board of Education
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For All Funds
For The Fiscal Year Ended June 30, 2024 (School Year 2023 - 2024)

	General Fund	Bond Sinking Fund	Building Fund	Education for Homeless Children & Youth	Now Is the Time GA Project Aware	Title I: Impr.the Academic Achievement of the Disadvantaged	Title I-A: School Improvement	Title I-C: Migrant Education	Title II-A: Improving Teacher Quality
Beginning Fund Balance	65,000,000.00	2,384,788.00	70,000,000.00	-	-	-	-	-	-
Revenues									
Local Sources	158,929,038.00	6,966,685.00	26,400,000.00	-	-	-	-	-	-
State Sources	177,063,558.00	-	2,952,797.00	-	-	-	-	-	-
Federal Sources	413,161.00	-	-	70,285.00	479,651.00	8,458,068.00	345,000.00	535,643.00	1,966,776.00
Transfers & Other Sources	20,000.00	183,165.00	-	-	-	-	-	-	-
Total Revenues	336,425,757.00	7,149,850.00	29,352,797.00	70,285.00	479,651.00	8,458,068.00	345,000.00	535,643.00	1,966,776.00
Expenditures									
Instruction	229,372,631.00	-	2,000,000.00	3,548.00	-	3,641,443.00	244,326.00	421,279.00	-
Pupil Services	16,691,795.00	-	-	66,737.00	438,797.00	1,407,206.00	-	114,364.00	-
Improvement of Instructional Services	6,944,259.00	-	-	-	-	-	-	-	-
Instructional Staff Training	854,202.00	-	-	-	40,854.00	2,605,977.00	100,674.00	-	1,966,776.00
Media Services	5,987,692.00	-	-	-	-	-	-	-	-
Federal Grant Administration	-	-	-	-	-	803,442.00	-	-	-
General Administration	606,307.00	-	-	-	-	-	-	-	-
School Administration	21,475,394.00	-	-	-	-	-	-	-	-
Business Services	3,097,303.00	-	-	-	-	-	-	-	-
Maintenance & Operations	24,980,436.00	-	-	-	-	-	-	-	-
Pupil Transportation	20,297,826.00	-	-	-	-	-	-	-	-
Central Support Services	8,110,146.00	-	-	-	-	-	-	-	-
Other Support Services	255,000.00	-	-	-	-	-	-	-	-
School Nutrition	-	-	-	-	-	-	-	-	-
Enterprise Operations	58,203.00	-	-	-	-	-	-	-	-
Community Services	-	-	-	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	88,038,614.00	-	-	-	-	-	-
Transfer to Other Funds	2,020,000.00	-	183,165.00	-	-	-	-	-	-
Debt Service	-	9,520,965.00	-	-	-	-	-	-	-
Total Expenditures	340,751,194.00	9,520,965.00	90,221,779.00	70,285.00	479,651.00	8,458,068.00	345,000.00	535,643.00	1,966,776.00
Ending Fund Balance	60,674,563.00	13,673.00	9,131,018.00	-	-	-	-	-	-

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For All Funds
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	Title II-A: Advanced Placement	Title III: Language Instruction for English Learners	Title III: Language Instruction for Immigrant Students	Title IV: Student Support & Academic Enrichment	Special Education Flowthrough (IDEA 611)	Special Education Ages 3 - 5 (IDEA 619)	Special Education Parent Mentor	Special Education High Cost Fund Pool	CTAE: Perkins V Program Improvement
Beginning Fund Balance									
Revenues									
Local Sources	-	-	-	-	-	-	-	-	-
State Sources	-	-	-	-	-	-	-	-	-
Federal Sources	4,800.00	1,182,255.00	42,409.00	583,419.00	4,872,259.00	142,576.00	14,400.00	106,233.00	268,998.00
Transfers & Other Sources	-	-	-	-	-	-	-	-	-
Total Revenues	4,800.00	1,182,255.00	42,409.00	583,419.00	4,872,259.00	142,576.00	14,400.00	106,233.00	268,998.00
Expenditures									
Instruction	-	246,675.00	24,996.00	-	2,066,465.00	26,919.00	-	103,339.00	249,805.00
Pupil Services	-	72,833.00	17,413.00	484,705.00	1,441,195.00	115,657.00	14,400.00	2,894.00	-
Improvement of Instructional Services	4,800.00	-	-	-	714,023.00	-	-	-	7,000.00
Instructional Staff Training	-	827,398.00	-	98,714.00	-	-	-	-	3,250.00
Media Services	-	-	-	-	-	-	-	-	-
Federal Grant Administration	-	-	-	-	-	-	-	-	-
General Administration	-	15,349.00	-	-	274,246.00	-	-	-	8,943.00
School Administration	-	-	-	-	-	-	-	-	-
Business Services	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-	-	-	-
Pupil Transportation	-	20,000.00	-	-	-	-	-	-	-
Central Support Services	-	-	-	-	-	-	-	-	-
Other Support Services	-	-	-	-	376,330.00	-	-	-	-
School Nutrition	-	-	-	-	-	-	-	-	-
Enterprise Operations	-	-	-	-	-	-	-	-	-
Community Services	-	-	-	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-	-	-	-
Transfer to Other Funds	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Total Expenditures	4,800.00	1,182,255.00	42,409.00	583,419.00	4,872,259.00	142,576.00	14,400.00	106,233.00	268,998.00
Ending Fund Balance	-	-	-	-	-	-	-	-	-

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For All Funds
For The Fiscal Year Ended June 30, 2024 (School Year 2023 - 2024)

	CTAE: Perkins V Plus Reserve	CTAE: Perkins V Carryover	ESSER III ARP	School Nutrition	Pre-K: Immersion	Pre-K: Summer Transition	National Junior ROTC	Worker's Comp
Beginning Fund Balance	-	-	-	7,350,000.00	-	-	-	2,873,000.00
Revenues								
Local Sources	-	-	-	2,948,588.00	-	-	-	-
State Sources	-	-	-	566,882.00	867,854.00	87,000.00	-	-
Federal Sources	25,000.00	26,568.00	24,800,000.00	15,799,373.00	-	-	95,000.00	-
Transfers & Other Sources	-	-	-	-	-	-	-	2,000,000.00
Total Revenues	25,000.00	26,568.00	24,800,000.00	19,314,843.00	867,854.00	87,000.00	95,000.00	2,000,000.00
Expenditures								
Instruction	25,000.00	26,568.00	6,800,000.00	-	867,854.00	67,482.00	95,000.00	150,000.00
Pupil Services	-	-	2,640,000.00	-	-	-	-	-
Improvement of Instructional Services	-	-	690,000.00	-	-	4,844.00	-	-
Instructional Staff Training	-	-	289,000.00	-	-	-	-	-
Media Services	-	-	-	-	-	-	-	-
Federal Grant Administration	-	-	-	-	-	-	-	-
General Administration	-	-	61,000.00	-	-	-	-	28,000.00
School Administration	-	-	-	-	-	-	-	-
Business Services	-	-	-	-	-	-	-	210,000.00
Maintenance & Operations	-	-	1,000,000.00	-	-	-	-	52,000.00
Pupil Transportation	-	-	1,270,000.00	-	-	-	-	186,000.00
Central Support Services	-	-	-	-	-	-	-	-
Other Support Services	-	-	50,000.00	-	-	14,674.00	-	-
School Nutrition	-	-	-	19,197,844.00	-	-	-	24,000.00
Enterprise Operations	-	-	-	-	-	-	-	-
Community Services	-	-	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	12,000,000.00	-	-	-	-	-
Transfer to Other Funds	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Total Expenditures	25,000.00	26,568.00	24,800,000.00	19,197,844.00	867,854.00	87,000.00	95,000.00	650,000.00
Ending Fund Balance	-	-	-	7,466,999.00	-	-	-	4,223,000.00

HALL COUNTY SCHOOLS BUDGET FOR FY 2024 GENERAL FUND SUMMARY				
REVENUES AND BEGINNING BALANCE				
SOURCE	FY 2023	FY 2024	Change	% Change
Total Local Sources	129,091,994.00	158,929,038.00	29,837,044.00	23.11%
Total State Sources	161,295,412.30	177,063,558.00	15,768,145.70	9.78%
Total Federal Sources	413,161.00	413,161.00	-	0.00%
Total Other Sources	20,000.00	20,000.00	-	0.00%
Transfers from Other Funds	-	-	-	0.00%
Dept. of Community Health	-	-	-	0.00%
CARES Act Funding*	-	-	-	0.00%
TOTAL REVENUES	290,820,567.30	336,425,757.00	45,605,189.70	15.68%
BEGINNING BALANCE	78,067,990.50	65,000,000.00	(13,067,990.50)	-16.74%
TOTAL CREDITS	368,888,557.80	401,425,757.00	32,537,199.20	8.82%
EXPENDITURES AND ENDING BALANCE				
FUNCTION	FY 2023	FY 2024	Change	% Change
Instruction*	202,770,513.39	229,372,631.00	26,602,117.61	13.12%
Pupil Services	14,493,135.00	16,691,795.00	2,198,660.00	15.17%
Improvement of Instruction	6,786,500.00	6,944,259.00	157,759.00	2.32%
Instructional Staff Training	858,999.00	854,202.00	(4,797.00)	-0.56%
Media Services	5,699,503.71	5,987,692.00	288,188.29	5.06%
General Administration	560,366.00	606,307.00	45,941.00	8.20%
School Administration	19,940,137.00	21,475,394.00	1,535,257.00	7.70%
Business Services	2,641,222.20	3,097,303.00	456,080.80	17.27%
Plant Maintenance	21,857,104.20	24,980,436.00	3,123,331.80	14.29%
Pupil Transportation	20,703,741.76	20,297,826.00	(405,915.76)	-1.96%
Other Support Services	8,008,226.63	8,110,146.00	101,919.37	1.27%
UNG Apprentice Program	255,000.00	255,000.00	-	0.00%
LCA Meetings & Events	48,544.00	58,203.00	9,659.00	19.90%
Bldg Acquisition/Construction	2,500,000.00	-	(2,500,000.00)	-100.00%
Transfers to Other Funds	2,020,000.00	2,020,000.00	-	0.00%
TOTAL EXPENDITURES	309,142,992.89	340,751,194.00	31,608,201.11	10.22%
ENDING BALANCE	59,745,564.91	60,674,563.00	928,998.09	1.55%
TOTAL DEBITS	368,888,557.80	401,425,757.00	32,537,199.20	8.82%

*CARES Act funding is a reimbursement basis grant from the federal government in response to the Coronavirus epidemic. It is the District's intent to use these funds to preserve educational positions and services that would otherwise be eliminated due to reductions in state funding as a result of the epidemic. CARES Act funding is shown as a revenue in the general fund due to the fact that specific positions to be paid from the CARES Act will be finalized with the passage of the final version of the budget. For the time being, CARES Act funds are shown in the general fund to illustrate the District's intention to use federal funds to preserve instructional positions. CARES Act funds are also shown in their own federal fund elsewhere within the budget. The placement of CARES Act funding in two locations is not in accordance with GAAP, but, prior to passage of the final budget, revenues and expenditures attributable to the CARES Act will no longer be shown in the general fund and will be shown only in the CARES Act fund.

Revenue Detail		
Local Revenue Sources	FY 2023	FY 2024
Ad Valorem (Property) Taxes	114,222,265.00	139,169,038.00
Rail Car Tax	35,000.00	35,000.00
Tax Sharing Agreement	-	-
Real Estate Transfer Tax	1,200,000.00	1,200,000.00
TAVT	9,500,000.00	11,500,000.00
Intangible Tax	2,800,000.00	2,800,000.00
Tuition	25,000.00	25,000.00
Interest on Investments	100,000.00	3,000,000.00
Indirect Cost	200,000.00	200,000.00
LCA Childcare revenues		
Interconnect Sys Training	9,729.00	
Other local revenues	1,000,000.00	1,000,000.00
Total Local Sources	129,091,994.00	158,929,038.00
State Revenue Sources		
QBE formula earnings	184,816,034.00	206,533,464.00
Custodial Supp	-	26,121.00
Contra Account	(33,046,007.00)	(36,237,008.00)
Transportation Grant	1,987,122.76	2,152,605.00
Nursing Services	574,331.00	640,801.00
Equalization		1,061,123.00
QBE total	154,331,480.76	174,177,106.00
Other Grants	6,963,931.54	2,886,452.00
Capital Outlay Grant	-	-
Total State Sources	161,295,412.30	177,063,558.00
Mid-term adjustment	-	-
Total State Sources	161,295,412.30	177,063,558.00
Federal Revenue Sources		
Flood Control	288,161.00	288,161.00
Medicare Reimbursement	125,000.00	125,000.00
Total Federal Sources	413,161.00	413,161.00
Other State Revenue Sources		
Voc Ext Day/Year	339,795.00	342,676.00
YAP	66,890.00	66,890.00
State Pre School	457,967.00	457,967.00
Trans bonds	200,000.00	-
Voc equipment grant	48,000.00	-
Industry Certification	40,000.00	-
Voc supervision	28,667.00	28,667.00
Voc Construction grant	48,000.00	-
Math and Science Supplements	246,557.54	246,558.00
Feminine hygiene grant	22,654.00	22,654.00
School Bus Regular Funding	2,290,860.00	1,233,540.00
Transportation Bonds FY22	96,000.00	96,000.00
Transportation Bonds FY21	47,500.00	47,500.00
Transportation Bonds FY19	111,500.00	
Bus Alternative Fuel Incentive	344,000.00	344,000.00
Arch/Construct Essential Wkfr	70,541.00	
Ag Young Farmer	5,000.00	
Ag Equipment Grant	2,500,000.00	
Total Other State Sources	6,963,931.54	2,886,452.00

Property Tax Digest Calculation		
	FY24 digest	FY23 digest
Net Taxable Digest	8,926,671,344	7,326,519,167
Less: 2.5% Administrative Collection Fee	223,166,784	183,162,979
Taxable Digest	8,703,504,560	7,143,356,188
Millage Rate	15.990	15.990
Estimated Property Tax Revenue	139,169,038.00	114,222,265.00

Hall County Board of Education
Summary of Proposed Expenditures for the General Fund
For the Fiscal Year Ended June 30, 2024 (School Year 2023 - 2024)

LINE NO.	DEPT/NAME	ACCOUNT	ACCOUNT DESCRIPTION	FY 23 APPROVED BUDGET	FY 24 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
1	Schofield	100-1000-7050-511000-001-8010-0000-0000-0000-	Salary - Teacher	\$ 203,045.00	\$ 203,045.00	Math and Science Supplements
2	Schofield	100-1000-9990-511000-001-8010-0000-0000-0000-	Salary - Teacher	\$ 111,432,578.00	\$ 115,767,741.00	
3	Ecke	100-1000-2111-511000-108-8010-0000-0000-0000-	Salary - Teacher	\$ 16,000.00	\$ 16,000.00	For FY 23: \$5000 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. \$3000 to pay trained teachers for scoring Torrance Tests of Creative Thinking, an instrument we use to determine SEARCH Program eligibility. Due to further refining our units to support advanced learner growth and due to increased testing of diverse students, this request shows an increase. Requesting to add \$9,000 to pay 4 content area teachers to develop excellent honors curriculum in English, Math, Science, and Social Studies for 8 hours per month, August - April. This will provide a system for clearly defining honors curriculum for high school academic honors courses and support teachers in challenging students in their strength areas. (4 teachers x 9 days, \$250 per day = \$9,000)
4	Swafford	100-1000-2041-511000-160-8010-0000-0000-0000-	Salary - Teacher	\$ 87,000.00	\$ 90,480.00	ESY and Home-Based Instruction
5	Swafford	100-1000-2620-511000-160-8010-0000-0000-0000-S2400	Salary - Teacher	\$ 275,929.00	\$ 385,732.00	State Grants for Special Education Preschool Teachers
6	Etterling	100-1000-9990-511000-200-8010-0000-0000-0000-	Salary - Teacher	\$ 146,000.00	\$ 146,000.00	RTI Supplements, Hospital Homebound, Super One
7	Schofield	100-1000-0000-000000-000-0000-0000-0000-0000-	Salary/Benefits CARES Learning Loss		\$ 6,000,000.00	CARES Learning Loss
8	Schofield	100-1000-2031-511200-001-5052-0000-0000-0000-	Salary - PreK Teacher	\$ -		
9	Schofield	100-1000-9990-511300-001-8010-0000-0000-0000-	Salary - Certified Substitute	\$ 1,300,000.00	\$ 1,300,000.00	
10	Ecke	100-1000-9990-511300-108-8010-0000-0000-0000-	Salary - Certified Substitute	\$ 5,000.00	\$ 5,000.00	Subs needed for AP, IB, and POC teacher training and meetings.
11	Wagner	100-1000-9990-511300-109-8010-0000-0000-0000-	Salary - Certified Substitute	\$ 5,000.00	\$ 5,000.00	
12	Samples	100-1000-3011-511300-130-8010-0000-0000-0000-	Salary - Certified Substitute	\$ 36,000.00	\$ 22,000.00	Student Supervision (DECA, FFA, FBLA, TSA, SkillsUSA, FCCLA, tec.) Region, Area, State, National Events; adding Career Path/Career Expo & Junior Achievement
13	Swafford	100-1000-2620-511300-160-8010-0000-0000-0000-S2400	Salary - Certified Substitute	\$ 5,000.00	\$ -	State Grants for Special Education Preschool Teachers
14	Etterling	100-1000-9990-511300-200-8010-0000-0000-0000-	Salary - Certified Substitute	\$ 20,000.00	\$ 20,000.00	RTI - Staff Development - Professional Learning, PBIS, Sources of Strength, Behavior PL Subs, McKenney Vento
15	Turpin	100-1000-9990-511300-400-8010-0000-0000-0000-	Salary - Certified Substitute	\$ 32,400.00	\$ 32,400.00	Substitute teachers for classroom teachers developing digital content and professional learning
16	Schofield	100-1000-9990-511400-001-8010-0000-0000-0000-	Salary - Classified Substitute	\$ 225,000.00	\$ 225,000.00	
17	Turpin	100-1000-9990-511400-400-8010-0000-0000-0000-	Salary - Classified Substitute	\$ 2,000.00	\$ 2,000.00	Substitute teachers for Classified Employees professional learning
18	Jarrard	100-1000-1100-511500-104-8010-0000-0000-0000-	Salary - Extended Day Teacher	\$ 165,000.00	\$ 165,000.00	Instructional Extension
19	Ecke	100-1000-1021-511500-108-8010-0000-0000-0000-	Salary - Extended Day Teacher	\$ 14,000.00	\$ 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.)

Hall County Board of Education
Summary of Proposed Expenditures for the General Fund
For the Fiscal Year Ended June 30, 2024 (School Year 2023 - 2024)

LINE NO.	DEPT/NAME	ACCOUNT	ACCOUNT DESCRIPTION	FY 23 APPROVED BUDGET	FY 24 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
20	Ecke	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.)
21	Samples	100-1000-3553-511500-130-8010-0000-0000-0000-S2400	Salary - Extended Day Teacher	\$ 30,300.00	\$ 30,300.00	
22	Samples	100-1000-3554-511500-130-8010-0000-0000-0000-S2400	Salary - Extended Day Teacher	\$ 221,902.00	\$ 221,902.00	
23	Schofield	100-1000-9990-511700-001-8010-0000-0000-0000-	Salary - Extended Year	\$ -		Salary for CTAE Extended Day Grant
24	Ecke	100-1000-9990-511700-108-8010-0000-0000-0000-	Salary - Extended Year	\$ 19,500.00	\$ 25,000.00	Seventy-eight (78) extra contract days for summer work required for: HMP coordinator (15 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) [78 x 250 = \$19,500]. For HMP, 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. I am requesting an increase here, becaues SEARCH and our POCs have required more summer work as we rebuild programs after Covid, and what I have left in the balance for June will not be enough for this year's plans.
25	Samples	100-1000-3526-511700-130-8010-0000-0000-0000-S2400	Salary - Extended Year	\$ 18,157.00	\$ 18,157.00	
26	Samples	100-1000-3529-511700-130-8010-0000-0000-0000-S2400	Salary - Extended Year	\$ 24,353.00	\$ 24,353.00	
27	Schofield	100-1000-9990-511800-001-8010-0000-0000-0000-	Salary - Art/Music/PE	\$ 6,859,800.00	\$ 7,085,328.00	Ext Year AG Grant
28	Schofield	100-1000-9990-514000-001-8010-0000-0000-0000-	Salary - Aides And Parapros	\$ 7,108,459.00	\$ 7,218,518.00	
29	Swafford	100-1000-2041-514000-160-8010-0000-0000-0000-	Salary - Aides And Parapros	\$ 20,000.00	\$ 20,800.00	ESY
30	Schofield	100-1000-9990-516100-001-8010-0000-0000-0000-	Salary - Technology Specialist	\$ 672,178.00	\$ 675,175.00	
31	Samples	100-1000-3521-516600-130-8010-0000-0000-0000-S2400	Salary - Young Farmer Teacher	\$ 5,000.00	\$ 5,000.00	Young Farmer State Grant
32	Schofield	100-1000-9990-517200-001-8010-0000-0000-0000-	Salary - Elementary Counselor	\$ 1,388,260.00	\$ 1,459,660.00	
33	Schofield	100-1000-9990-517300-001-8010-0000-0000-0000-	Salary - Secondary Counselor	\$ 2,133,300.00	\$ 2,134,680.00	
34	Schofield	100-1000-9990-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ 226,892.00	\$ 188,048.00	
35	Bales	100-1000-9990-519900-100-8010-0000-0000-0000-	Salary - Other Compensation	\$ 60,000.00	\$ 50,000.00	Updates to Digital Content - Teacher Contracts
36	Jarrard	100-1000-9990-519900-104-8010-0000-0000-0000-	Salary - Other Compensation	\$ 15,000.00	\$ 15,000.00	CBA Revisions/Develoopment
37	Ecke	100-1000-9990-519900-108-8010-0000-0000-0000-	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 added the Summer Search teacher salaries to my budget in FY 22. In the past, we have required payment from students to be able to pay salaries that are outdated in terms of teacher time. For FY 24, I would like to continue to pay for teachers at their hourly rate while allowing access to Summer Search for students who may not be able to pay, primarily students from high poverty schools. 12 Teachers x \$850 = \$10,200.
38	Swafford	100-1000-2041-519900-160-8010-0000-0000-0000-	Salary - Other Compensation	\$ 83,507.00	\$ -	
39	Boykin	100-1000-9990-519900-800-8010-0000-0000-0000-	Salary - Other Compensation	\$ 3,000.00	\$ 3,000.00	
40	Schofield	100-1000-9990-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance	\$ 20,813,746.00	\$ 33,362,227.00	Lead Bookkeeper Stipends
41	Swafford	100-1000-2620-521000-160-8010-0000-0000-0000-S2400	Benefits - Health Insurance	\$ 29,926.00	\$ 75,840.00	State Grants for Special Education Preschool Teachers
42	Schofield	100-1000-7050-522000-001-8010-1008-0000-0000-	Benefits - FICA and Medicare	\$ -		

Hall County Board of Education
Summary of Proposed Expenditures for the General Fund
For the Fiscal Year Ended June 30, 2024 (School Year 2023 - 2024)

LINE NO.	DEPT/NAME	ACCOUNT	ACCOUNT DESCRIPTION	FY 23 APPROVED BUDGET	FY 24 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
43	Schofield	100-1000-9990-522000-001-8010-1008-0000-0000-	Benefits - FICA and Medicare	\$ 8,194,159.00	\$ 8,506,102.00	
44	Schofield	100-1000-9990-522000-001-8010-1009-0000-0000-	Benefits - FICA and Medicare	\$ 1,919,947.00	\$ 1,989,329.00	
45	Swafford	100-1000-2620-522000-160-8010-1008-0000-0000-S2400	Benefits - FICA and Medicare	\$ 17,418.00	\$ 23,915.00	State Grants for Special Education Preschool Teachers
46	Swafford	100-1000-2620-522000-160-8010-1009-0000-0000-S2400	Benefits - FICA and Medicare	\$ 4,074.00	\$ 5,593.00	State Grants for Special Education Preschool Teachers
47	Schofield	100-1000-7050-511000-001-8010-0000-0000-0000-	Benefits - FICA and Medicare	\$ -	\$ 2,945.00	Math and Science Supplements
48	Schofield	100-1000-9990-523000-001-8010-0000-0000-0000-S2400	Benefits - TRS	\$ 25,943,139.54	\$ 27,089,636.00	
49	Samples	100-1000-3526-523000-130-8010-0000-0000-0000-S2400	Benefits - TRS	\$ 1,582.00	\$ 3,628.00	Ext Year Benefits
50	Samples	100-1000-3554-523000-130-8010-0000-0000-0000-S2400	Benefits - TRS	\$ 43,501.00	\$ 44,336.00	Benfits for CTAE Extended Day Grant
51	Swafford	100-1000-2620-523000-160-8010-0000-0000-0000-S2400	Benefits - TRS	\$ 55,131.00	\$ 77,069.00	State Grants for Special Education Preschool Teachers
52	Schofield	100-1000-7050-511000-001-8010-0000-0000-0000-	Benefits - TRS	\$ -	\$ 40,568.00	Math and Science Supplements
53	Schofield	100-1000-9990-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp.	\$ 338,965.00	\$ 352,517.00	
54	Swafford	100-1000-2620-526000-160-8010-0000-0000-0000-S2400	Benefits - Workers Comp.	\$ 1,215.00	\$ 1,003.00	State Grants for Special Education Preschool Teachers
55	Schofield	100-1000-9990-529000-001-8010-1010-0000-0000-	Benefits - Other Emp. Benefits	\$ 74,505.00	\$ 74,459.00	Life Insurance
56	Swafford	100-1000-2620-529000-160-8010-1010-0000-0000-S2400	Benefits - Other Emp. Benefits	\$ 171.00	\$ 137.00	State Grants for Special Education Preschool Teachers
57	Bales	100-1000-1011-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 16,650.00	\$ 16,650.00	Elachee
58	Bales	100-1000-1021-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 15,818.00	\$ 15,818.00	Elachee
59	Bales	100-1000-1041-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 12,600.00	\$ 12,600.00	Elachee
60	Bales	100-1000-1051-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 15,300.00	\$ 15,300.00	Elachee
61	Bales	100-1000-1081-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 14,850.00	\$ 14,850.00	Elachee
62	Ecke	100-1000-9990-530000-108-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 15,000.00	\$ 10,000.00	Required evaluators and other consultants for IB Diploma Programme and Honors Mentorship. This also includes contracts with Ginny Barber, Cathy Dial, Pat Owens. This budget can be lowered next year, since the full amount has not been used for FY 23.
63	Samples	100-1000-3011-530000-130-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 8,500.00	\$ 12,000.00	Young Professionals; Rising Professionals
64	Samples	100-1000-9990-530000-130-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 20,000.00	\$ 20,000.00	Jobs for Georgia Graduates (3 year commitment w/UNG & DOL)
65	Swafford	100-1000-2041-530000-160-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 1,274,125.00	\$ 1,390,000.00	Contract Speech
66	Swafford	100-1000-2620-530000-160-8010-0000-0000-0000-S2400	Purchased Prof and Tech Servcs	\$ 69,103.00	\$ 69,103.00	State Grants for Special Education Preschool Teachers
67	Swafford	100-1000-9990-530000-160-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 2,250.00	\$ 5,000.00	Contract Speech (IEE for Speech or AT)
68	Etterling	100-1000-9990-530000-200-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 5,000.00	\$ 22,000.00	Super One Instruction (vaping), tutoring for foster care; CPR Stipend for contracted employees
69	Turpin	100-1000-9990-530000-400-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 332,010.00	\$ 487,210.00	Infinite Campus, HR, Finance, video outsourcing. Increase due to security protocols and custom instructional application development.
70	Boykin	100-1000-9990-530000-800-8010-3002-0000-0000-	Purchased Prof and Tech Servcs	\$ 400,000.00	\$ 550,000.00	Systemwide Copier Lease
71	Turpin	100-1000-9990-543200-400-8010-0000-0000-0000-	Tech Repair And Maint Servcs	\$ 278,193.00	\$ 370,700.00	Maintenance and warranty contracts for district equipment.
72	Turpin	100-1000-9990-553000-400-8010-0000-0000-0000-	Communication	\$ 320,000.00	\$ 333,230.00	Wide Area Network (reflects 80% eRate discount). Agribusiness Center and start up for Deal ES
73	Jarrard	100-1000-1041-556100-104-8010-0000-0000-0000-	Tuition To Other Georgia LUAs	\$ 50,000.00	\$ 50,000.00	Tuition To Other Georgia LUAs
74	Ecke	100-1000-2111-558000-108-8010-0000-0000-0000-	Employee Travel	\$ 21,000.00	\$ 25,000.00	Travel required to improve professional skills (e.g., conference attendance) and for facilitating rigor programs (e.g., HMP). We continue to have strong demand for teachers to attend AP Summer Institutes, the GAGC Convention, and other conferences. This balance reflects how professional development opportunities have returned from Covid times, and I will have to transfer monies into this line to cover the costs of AP Summer Institutes and other summer conferences.

Hall County Board of Education
Summary of Proposed Expenditures for the General Fund
For the Fiscal Year Ended June 30, 2024 (School Year 2023 - 2024)

LINE NO.	DEPT/NAME	ACCOUNT	ACCOUNT DESCRIPTION	FY 23 APPROVED BUDGET	FY 24 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
75	Ecke	100-1000-9990-558000-108-8010-3001-0000-0000-	Employee Travel	\$ 15,000.00	\$ 17,000.00	IB Teacher Training travel costs: The IB Professional Learning workshops are returning this summer with face to face opportunities. All of what is in this remaining budget will be spent this June, and I anticipate having to use additional travel monies to cover the expenses for IB workshops. For that reason, this budget needs to be increased for next year.
76	Wagner	100-1000-9990-558000-109-8010-0000-0000-0000-	Employee Travel	\$ 5,725.00	\$ 5,725.00	Travel for Fusion Conference & other assessment-related collaboration opportunities
77	Samples	100-1000-3011-558000-130-8010-0000-0000-0000-	Employee Travel	\$ 70,000.00	\$ 70,000.00	CTAE Travel - local, state, national competitions; anticipate increase recognitions to Nationals; 16 MS & HS
78	Swafford	100-1000-9990-558000-160-8010-0000-0000-0000-	Employee Travel	\$ 17,500.00	\$ 19,075.00	1 Speech Pathologist @ \$1635, 6 SPED Itinerant Teachers @ \$2180 each, 2 Itinerant Translators at @\$2180 each
79	Boykin	100-1000-9990-558000-800-8010-0000-0000-0000-	Employee Travel	\$ 22,000.00	\$ 22,000.00	7 High School Band Directors - \$750 each 7 High School Chorus Diectors - \$750 each 7 Middle School Band Directors - \$750 each 7 Middle School Chorus Diectors - \$750 each 1 Early College Coordinator - \$1000 each
80	Boykin	100-1000-9990-559200-800-8010-0000-0000-0000-	Services Purchased From GA LUA	\$ 188,500.00	\$ 188,500.00	RESA Membership
81	Bales	100-1000-1011-561000-100-8010-0000-0000-0000-	Supplies	\$ -	\$ 10,000.00	New Elementary Supplies
82	Bales	100-1000-1021-561000-100-8010-0000-0000-0000-	Supplies	\$ -	\$ 10,000.00	New Elementary Supplies
83	Bales	100-1000-1051-561000-100-8010-0000-0000-0000-	Supplies	\$ -	\$ 15,000.00	New Elementary Supplies
84	Alexander	100-1000-1011-561000-102-8010-0000-0000-0000-	Supplies	\$ 104,710.71	\$ 100,000.00	school supplemental reading
85	Alexander	100-1000-1021-561000-102-8010-0000-0000-0000-	Supplies	\$ 25,000.00	\$ 25,000.00	Dual Language
86	Alexander	100-1000-1051-561000-102-8010-0000-0000-0000-	Supplies	\$ 92,000.00	\$ 127,000.00	DIDax kits -Eureka
87	Jarrard	100-1000-9990-561000-104-8010-0000-0000-0000-	Supplies	\$ 1,000.00	\$ 1,000.00	Spelling Bee Supplies
88	Jarrard	100-1000-1041-561000-104-8010-0000-0000-0000	Supplies	\$ -	\$ 50,000.00	High School Leveled Library Funds
89	Jarrard	100-1000-1081-561000-104-8010-0000-0000-0000	Supplies	\$ -	\$ 50,000.00	Middle School Leveled Library Funds
90	Jarrard	100-1000-1041-561000-104-8010-0000-0000-0000-	Supplies	\$ 38,000.00	\$ 38,000.00	Instruction, READ 180, System 44 new products
91	Jarrard	100-1000-1041-561000-104-8010-9005-0000-0000-	Supplies	\$ 42,525.00	\$ 42,525.00	Drama Alottment \$6075 per high school
92	Jarrard	100-1000-1081-561000-104-8010-9005-0000-0000-	Supplies	\$ -	\$ 1,000.00	Drama Alottment (\$500 each for CBMS and AOD)
93	Jarrard	100-1000-1041-561000-104-8010-9007-0000-0000-	Supplies	\$ 7,000.00	\$ 7,000.00	Visual Arts \$1000 per HS
94	Jarrard	100-1000-1081-561000-104-8010-9007-0000-0000-	Supplies	\$ 5,600.00	\$ 5,600.00	\$700 per middle school for visual arts supplies
95	Jarrard	100-1000-1041-561000-104-8010-9008-0000-0000-	Supplies	\$ 36,011.12	\$ 35,000.00	\$5000 per HS band for repairs
96	Jarrard	100-1000-1081-561000-104-8010-9008-0000-0000-	Supplies	\$ 18,046.12	\$ 17,500.00	\$2500 per middle school for band supplies/repair
97	Jarrard	100-1000-1041-561000-104-8010-9013-0000-0000-	Supplies	\$ 9,450.00	\$ 9,450.00	\$1350 per HS chorus
98	Jarrard	100-1000-1081-561000-104-8010-9013-0000-0000-	Supplies	\$ 7,014.35	\$ 7,000.00	\$1000 per middle school for choral/music supplies
99	Ecke	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.

Hall County Board of Education
Summary of Proposed Expenditures for the General Fund
For the Fiscal Year Ended June 30, 2024 (School Year 2023 - 2024)

LINE NO.	DEPT/NAME	ACCOUNT	ACCOUNT DESCRIPTION	FY 23 APPROVED BUDGET	FY 24 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
100	Ecke	100-1000-9990-561000-108-8010-0000-0000-0000-	Supplies	\$ 24,000.00	\$ 31,500.00	(1) Tests required to determine SEARCH Program eligibility. We are increasing our gifted identified students, particularly those from diverse populations. With our continuing attention to talent development and finding diverse learners with gifted abilities, I anticipate the number of children referred for testing to grow. (CogAT: \$18,000; Torrance scoring: \$5,000; Iowa Acc. Scale: \$500) (2) SEARCH Program and Honors curriculum materials: Periodic review of our SEARCH curriculum and SEARCH PLC activities revealed needs to add units in mathematics and ELA to support advanced students' growth on MAP testing; strengthen our units' connections to the HallCo literacy initiative; and develop support materials for classroom differentiation that help teachers emphasize challenge and creativity in content instruction (\$8,000).
101	Ecke	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.
102	Ecke	100-1000-1021-561000-108-8010-9009-0000-0000-	Supplies	\$ 6,000.00	\$ 6,000.00	Twenty elem schools X \$300 in After-School Rigor Program supply funds for each. Please see Line 8 (SALARIES - EXTENDED DAY) to see several examples of elementary After-School Rigor Activities. All require supplies for the students to participate. These requests will be submitted by the end of the year and I anticipate a low balance.
103	Ecke	100-1000-1081-561000-108-8010-9009-0000-0000-	Supplies	\$ 4,270.93	\$ 5,000.00	(I believe this budget was actually \$5,000 for this year) 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. This amount will likely be used by the end of the year.
104	Samples	100-1000-1041-561000-130-8010-0000-0000-0000-	Supplies	\$ 8,000.00	\$ 8,000.00	Dual Enrollment and ROTC Supplies
105	Samples	100-1000-3550-561000-130-8010-0000-0000-0000-S2400	Supplies	\$ 13,900.00	\$ -	Industry Certification Grant
106	Samples	100-1000-3573-561000-130-8010-0000-0000-0000-S2400	Supplies	\$ 5,612.00	\$ -	Workforce Essential Grant
107	Samples	100-1000-9990-561000-130-8010-0000-0000-0000-	Supplies	\$ 16,000.00	\$ 16,000.00	CTAE Printing for grades 6-12; Career Pathways; Elem Careers Program; Career Path Fair, Young Professionals, Rising Professionals
108	Samples	100-1000-3011-561000-130-8010-9001-0000-0000-	Supplies	\$ 92,544.01	\$ 104,000.00	T & I Allotment-increase gases, material costs, etc. CBHS, EHHS, WHHS, LCCA-\$12,000; CHS, FBHS, JHS, NHHS-\$14,000
109	Samples	100-1000-3011-561000-130-8010-9002-0000-0000-	Supplies	\$ 51,500.00	\$ 61,000.00	Culinary Supplies CO \$ 30,000, LCCA \$ 16,000; FBHS (new), SHMS, NHMS, CMS, WLMS \$ 3000
110	Samples	100-1000-3011-561000-130-8010-9003-0000-0000-	Supplies	\$ 62,800.00	\$ 63,200.00	Graphic Supplies CHS, EHHS, FBHS, JHS \$4200; CBHS, LCCA, NHHS, \$2000; WHHS \$ 8400; Central Office \$ 32,000
111	Samples	100-1000-3011-561000-130-8010-9004-0000-0000-	Supplies	\$ 84,500.00	\$ 91,500.00	Construction/Metals, Auto, Manuf Metals: CBHS, FBHS, NHHS - \$6000; AG Mech/Manuf: FBHS, NHHS, LCCA, WHHS \$ 4,000 Construction: CHS, LCCA, WHHS - \$5000; JHS - \$6500; SHM - \$4000; CA - \$2000 Auto: EH, CHS, \$ 5000;
112	Samples	100-1000-3011-561000-130-8010-9006-0000-0000-	Supplies	\$ 6,000.00	\$ 6,000.00	Tiny House, CNA, Welding 20,000 - CO; increase of material costs Cosmetology Supplies, LCCA - 2 programs

Hall County Board of Education
Summary of Proposed Expenditures for the General Fund
For the Fiscal Year Ended June 30, 2024 (School Year 2023 - 2024)

LINE NO.	DEPT/NAME	ACCOUNT	ACCOUNT DESCRIPTION	FY 23 APPROVED BUDGET	FY 24 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
113	Samples	100-1000-1041-561000-130-8010-9010-0000-0000-	Supplies	\$ 150,091.29	\$ 150,000.00	CTAE Supplies; Industry Certification; Perkins cannot be used for supplies; new pathways & new courses FY23; new middle/high school
114	Samples	100-1000-1081-561000-130-8010-9010-0000-0000-	Supplies	\$ 60,000.00	\$ 60,000.00	Middle School CTAE Programs Support - supplies - makeup from Perkins supplies; expansion of Career Path Fair; addition of new programs and 8 schools now
115	Samples	100-1000-1041-561000-130-8010-9011-0000-0000-	Supplies	\$ 5,000.00	\$ 10,000.00	Employability Skills Events; Business & Industry; adding new initiatives
116	Samples	100-1000-1081-561000-130-8010-9012-0000-0000-	Supplies	\$ 35,000.00	\$ 35,000.00	Vocational Exploratory Allotment - CBMS, DMS, WHMS - \$ 3600 each; CMS - \$ 4500; EHMS - \$ 4800; NHMS, SHMS - \$ 5050; WLMS, VPOC - \$ 2400
117	Swafford	100-1000-2021-561000-160-8010-0000-0000-0000-	Supplies	\$ 10,000.00	\$ 10,000.00	MID Instructional Materials
118	Swafford	100-1000-2031-561000-160-8010-0000-0000-0000-	Supplies	\$ 2,000.00	\$ 2,200.00	Co-Teaching/DI Instructional Materials
119	Swafford	100-1000-2051-561000-160-8010-0000-0000-0000-	Supplies	\$ 4,500.00	\$ 4,950.00	S/PID Instructional Materials
120	Swafford	100-1000-2041-561000-160-8010-3018-0000-0000-	Supplies	\$ 4,500.00	\$ 4,950.00	MOID Instructional Materials
121	Swafford	100-1000-2041-561000-160-8010-3019-0000-0000-	Supplies	\$ 7,000.00	\$ 7,000.00	CBI/CBVI
122	Etterling	100-1000-9990-561000-200-8010-0000-0000-0000-	Supplies	\$ 10,000.00	\$ 1,000.00	Safer, Smarter, Kids Curriculum/ Healthy Relationships
123	Boykin	100-1000-9990-561000-800-8010-0000-0000-0000-	Supplies	\$ 70,000.00	\$ 70,000.00	Virtual School of Choice
124	Boykin	100-1000-1011-561000-800-8010-9000-0000-0000-	Supplies	\$ 55,376.20	\$ 65,656.00	Instructional Allotment/Kindergarten (\$29/FTE)
125	Boykin	100-1000-1021-561000-800-8010-9000-0000-0000-	Supplies	\$ 178,955.20	\$ 171,680.00	Instructional Allotment/Grades 1-3 (\$29/FTE)
126	Boykin	100-1000-1041-561000-800-8010-9000-0000-0000-	Supplies	\$ 256,783.06	\$ 255,636.00	Instructional Allotment/Grades 9-12 (\$27/FTE)
127	Boykin	100-1000-1051-561000-800-8010-9000-0000-0000-	Supplies	\$ 111,801.80	\$ 112,723.00	Instructional Allotment/Grades 4-5 (\$29/FTE)
128	Boykin	100-1000-1081-561000-800-8010-9000-0000-0000-	Supplies	\$ 210,165.80	\$ 188,940.00	Instructional Allotment/Grades 6-8 (\$30/FTE)
129	Boykin	100-1000-9990-561000-800-8056-9000-0000-0000-	Supplies	\$ 20,000.00	\$ 20,000.00	Instructional Allotment/Virtual School
130	Bales	100-1000-9990-561200-100-8010-0000-0000-0000-	Computer Software	\$ 6,500.00	\$ 10,000.00	Licenses Times/SPED Inclusion Online Resources
131	Alexander	100-1000-1051-561200-102-8010-0000-0000-0000	Computer Software	\$ -	\$ 103,000.00	ISTATION
132	Jarrard	100-1000-1041-561200-104-8010-0000-0000-0000-	Computer Software	\$ 37,000.00	\$ 200,000.00	i-station, universal screener
133	Samples	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)
134	Samples	100-1000-3532-561200-130-8010-0000-0000-0000-S2400	Computer Software	\$ -	\$ -	Construction Bond Grant
135	Swafford	100-1000-2051-561200-160-8010-0000-0000-0000-	Computer Software	\$ 20,000.00	\$ 20,000.00	Assistive Technology Software
136	Turpin	100-1000-9990-561200-400-8010-0000-0000-0000-	Computer Software	\$ 2,557,323.00	\$ 3,933,662.00	All instructional software including Edgenuity, Microsoft Campus License (operating system, email, Teams, Office, server versions, etc.), Write to Learn, NewsELA, Canvas, Safari Montage, SIRS, Turnitin, Snap & Read, Pebble Go!, Mastery Connect, Read 180, LearnZillion, BookFlix, Learning A-Z, Nearpod, Freedom Flix, Gizmos ,LearnZillion, Elevate, SWIS, Moby Max, Math 2K , Quaver, IXL Learning, Euqatio , Read and Write, Choral Tracks, Virtual POC applications. Increase due to cost increses and additional MAP grade levels and state mandated dyslexia screener, Unique Learnaing System, and Elevate.
137	Jarrard	100-1000-1041-561500-104-8010-9017-0000-0000-	Expendable Equipment	\$ 50,104.39	\$ 45,000.00	\$6000 per traditional HS; \$800 to LCCA
138	Samples	100-1000-1041-561500-130-8010-0000-0000-0000-	Expendable Equipment	\$ 182,000.00	\$ 182,000.00	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.
139	Samples	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
140	Samples	100-1000-3532-561500-130-8010-0000-0000-0000-S2400	Expendable Equipment	\$ 31,000.00	\$ -	Construction Bond Grant
141	Samples	100-1000-3550-561500-130-8010-0000-0000-0000-S2400	Expendable Equipment	\$ 19,300.00	\$ -	Industry Certification Grant
142	Samples	100-1000-3573-561500-130-8010-0000-0000-0000-S2400	Expendable Equipment	\$ 40,070.00	\$ -	Workforce Essential Grant

Hall County Board of Education
Summary of Proposed Expenditures for the General Fund
For the Fiscal Year Ended June 30, 2024 (School Year 2023 - 2024)

LINE NO.	DEPT/NAME	ACCOUNT	ACCOUNT DESCRIPTION	FY 23 APPROVED BUDGET	FY 24 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
143	Swafford	100-1000-2051-561500-160-8010-0000-0000-0000-	Expendable Equipment	\$ 79,100.00	\$ 80,000.00	OT, PT, AT
144	Samples	100-1000-3532-561600-130-8010-0000-0000-0000-S2400	Expendable Computer Equipment	\$ 17,000.00	\$ -	Construction Bond Grant
145	Samples	100-1000-3550-561600-130-8010-0000-0000-0000-S2400	Expendable Computer Equipment	\$ 5,000.00	\$ -	Industry Certification Grant
146	Samples	100-1000-3573-561600-130-8010-0000-0000-0000-S2400	Expendable Computer Equipment	\$ 24,859.00	\$ -	Workforce Essential Grant
147	Turpin	100-1000-1081-561600-400-8010-0000-0000-0000-	Expendable Computer Equipment	\$ 1,655,000.00	\$ 1,655,000.00	Middle School teacher laptops includes all admin and certified staff. Also include contracted Social Workers and SROs., T & L, VPOC
148	Turpin	100-1000-9990-561600-400-8010-0000-0000-0000-	Expendable Computer Equipment	\$ 1,399,997.00	\$ 725,600.00	Expendable technology equipment including district-wide parts, firewalls, and additional storage
149	Alexander	100-1000-1011-564100-102-8010-0000-0000-0000-	Printed Textbooks	\$ 72,000.00	\$ 100,000.00	Phonics pilot
150	Alexander	100-1000-1021-564100-102-8010-0000-0000-0000-	Printed Textbooks	\$ 275,000.00	\$ 565,000.00	Eureka
151	Alexander	100-1000-1051-564100-102-8010-0000-0000-0000-	Printed Textbooks	\$ 3,500.00	\$ 8,000.00	science
152	Jarrard	100-1000-9990-564100-104-8010-0000-0000-0000-	Printed Textbooks	\$ 100,000.00	\$ 80,000.00	Printed Textbooks
153	Ecke	100-1000-9990-564100-108-8010-0000-0000-0000-	Printed Textbooks	\$ 35,000.00	\$ 38,000.00	Our AP courses continue to need AP textbooks as AP course offerings are expanded and as AP curriculum updates occur on a regular cycle. The \$35,000 is an approximation; but I anticipate this increasing next year with the addition of AP Precalculus in all 7 traditional high schools.
154	Alexander	100-1000-1041-564200-102-8010-0000-0000-0000-	Books Other Than Textbooks	\$ 9,500.00	\$ 9,500.00	growing readers
155	Ecke	100-1000-1041-564200-108-8010-0000-0000-0000-	Books Other Than Textbooks	\$ 14,000.00	\$ 20,000.00	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. This balance reflects how much this is needed, and I anticipate more resources needed for the new AP Precalculus courses offered at every high school next year.
156	Samples	100-1000-1041-564200-130-8010-0000-0000-0000-	Books Other Than Textbooks	\$ 3,500.00	\$ 4,000.00	Specific industry magazines/books for CTAE Programs
157	Samples	100-1000-1041-573000-130-8010-0000-0000-0000-	Purchase of Equipment	\$ 80,000.00	\$ 100,000.00	CTAE Capitalized Equipment Updates over \$ 5000; Industry Certification; New courses; replacement of larger items with age
158	Samples	100-1000-3532-573000-130-8010-0000-0000-0000-S2400	Purchase of Equipment	\$ -	\$ -	Construction Bond Grant
159	Turpin	100-1000-9990-573400-400-8010-0000-0000-0000-	Purchase Or Lease Of Tech Eqmt	\$ 204,917.70	\$ -	Capital Assets-Technology
160	Bales	100-1000-9990-581000-100-8010-0000-0000-0000-	Dues And Fees	\$ 5,000.00	\$ 5,000.00	Dues and Fees
161	Jarrard	100-1000-9990-581000-104-8010-0000-0000-0000-	Dues And Fees	\$ 6,500.00	\$ 6,500.00	Spelling Bee Dues/Fees
162	Jarrard	100-1000-9990-581000-104-8010-0000-0000-0000-	Dues And Fees	\$ 17,000.00	\$ 17,000.00	Advanced Accreditation Other Fees/Dues
163	Ecke	100-1000-1041-581000-108-8010-0000-0000-0000-	Dues And Fees	\$ 152,317.10	\$ 150,000.00	(I believe this budget was actually \$150,000)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.
164	Ecke	100-1000-2111-581000-108-8010-0000-0000-0000-	Dues And Fees	\$ 25,000.00	\$ 30,000.00	Professional conference/workshop registration for AP and SEARCH teachers. We received only \$4300 from the AP Teacher Training Grant for FY 2023, 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. 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 2023 have not yet been deducted.) Additionally, Confratute is back with face to face opportunities, and our Schoolwide Enrichment schools will benefit by sending representatives (\$6,000).
165	Ecke	100-1000-9990-581000-108-8010-0000-0000-0000-	Dues And Fees	\$ -	\$ 10,500.00	UNG Summer Scholars

Hall County Board of Education
Summary of Proposed Expenditures for the General Fund
For the Fiscal Year Ended June 30, 2024 (School Year 2023 - 2024)

LINE NO.	DEPT/NAME	ACCOUNT	ACCOUNT DESCRIPTION	FY 23 APPROVED BUDGET	FY 24 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
166	Ecke	100-1000-1081-581000-108-8010-9009-0000-0000-	Dues And Fees	\$ 729.07	\$ -	
167	Wagner	100-1000-9990-581000-109-8010-0000-0000-0000-	Dues And Fees	\$ 4,275.00	\$ 4,275.00	Registration for assessment-related colloboration opportunities and conferences
168	Samples	100-1000-1041-581000-130-8010-0000-0000-0000-	Dues And Fees	\$ 6,000.00	\$ 6,000.00	Fees for Youth Leadership Hall/Medical Scholars/AV Scholars (new) and Trades (new)
169	Brown	100-1000-9990-581000-300-8010-0000-0000-0000-	Dues And Fees	\$ 3,000.00	\$ 3,000.00	
170	Samples	100-1000-1041-589000-130-8010-0000-0000-0000-	Other Expenditures	\$ 12,000.00	\$ 5,000.00	Warranties for CTAE Equipment
171		TOTAL FOR FUNCTION 1000		\$ 202,770,513.39	\$ 229,372,631.00	
172						
173	Schofield	100-2100-9990-511300-001-8010-0000-0000-0000-	Salary - Certified Substitute	\$ 40,000.00	\$ 40,000.00	
174	Schofield	100-2100-1500-511400-001-8010-0000-0000-0000-	Salary - Classified Substitute	\$ 33,500.00	\$ 33,500.00	
175	Schofield	100-2100-9990-514100-001-8010-0000-0000-0000-	Salary - Secretarial Staff	\$ 35,603.00	\$ 40,810.00	
176	Schofield	100-2100-9990-514200-001-8010-0000-0000-0000-	Salary - Clerical Staff	\$ -	\$ 27,649.00	
177	Schofield	100-2100-9990-514600-001-8010-1005-0000-0000-	Salary - Athletics Personnel	\$ 999,866.00	\$ 1,340,451.00	Supplements
178	Schofield	100-2100-9990-514600-001-8010-1006-0000-0000-	Salary - Fine Arts Personnel	\$ 110,108.00	\$ 176,545.00	Supplements
179	Schofield	100-2100-1500-516300-001-8010-0000-0000-0000-	Salary - Nurse	\$ 1,560,556.00	\$ 1,576,750.00	
180	Schofield	100-2100-9990-516400-001-8010-0000-0000-0000-	Salary - Therapist/Pathologist	\$ 2,145,114.00	\$ 2,006,869.00	
181	Schofield	100-2100-9990-517100-001-8010-0000-0000-0000-	Salary - Tchr Suppt/Diag/Aud	\$ 340,807.00	\$ 358,363.00	
182	Schofield	100-2100-9990-517400-001-8010-0000-0000-0000-	Salary - School Psychologist	\$ 817,255.00	\$ 937,844.00	
183	Schofield	100-2100-9990-517600-001-8010-0000-0000-0000-	Salary - School Social Worker	\$ 583,019.00	\$ 619,906.00	
184	Schofield	100-2100-9990-517700-001-8010-0000-0000-0000-	Salary - Parent Coordinator	\$ 627,617.00	\$ 670,923.00	
185	Schofield	100-2100-0000-000000-000-0000-0000-0000-0000-	Salary/Benefits CARES Learning Loss		\$ 1,000,000.00	CARES Learning Loss
186	Schofield	100-2100-9990-519000-001-8010-0000-0000-0000-	Salary - Other Mgmt. Personnel	\$ 131,606.00	\$ 135,425.00	
187	Schofield	100-2100-9990-519100-001-8010-0000-0000-0000-	Salary - Other Admin Personnel	\$ 206,785.00	\$ 212,883.00	
188	Schofield	100-2100-1500-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ -		
189	Schofield	100-2100-2081-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ -		
190	Schofield	100-2100-9990-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ 136,677.00	\$ 89,648.00	
191	Schofield	100-2100-9990-519900-001-8010-1007-0000-0000-	Salary - Acad & Literary Personnel	\$ 75,008.00	\$ 89,875.00	Supplements
192	Etterling	100-2100-9990-519900-200-8010-0000-0000-0000-	Salary - Other Compensation	\$ 6,000.00	\$ 45,350.00	{Nurse OT for Prevent Blindness 4 Nurses - (\$2000) 2 Parent Liasions (\$550)} , {CPR Instructor for 75 classes @\$100 per class} {Summer Nursing Services - for summer school staff training (\$3400)} { CPR Stipend 918 employees @ \$50 each (\$30,900) Tier 3 Mental Heath Advocates 1013 (\$1,000)
193	Etterling	100-2100-9990-519900-200-8010-0000-0000-0000-	Salary - Other Compensation	\$ 8,932.00	\$ -	
194	Lewis	100-2100-9990-519900-250-8010-0000-0000-0000-	Salary - Other Compensation	\$ -	\$ -	
195	Schofield	100-2100-9990-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance	\$ 1,332,595.00	\$ 1,491,435.00	
196	Schofield	100-2100-9990-522000-001-8010-1008-0000-0000-	Benefits - FICA and Medicare	\$ 478,429.00	\$ 515,390.00	
197	Schofield	100-2100-9990-522000-001-8010-1009-0000-0000-	Benefits - FICA and Medicare	\$ 111,888.00	\$ 120,534.00	
198	Schofield	100-2100-9990-523000-001-8010-0000-0000-0000-	Benefits - TRS	\$ 1,479,482.00	\$ 1,621,938.00	
199	Schofield	100-2100-9990-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp.	\$ 16,757.00	\$ 17,211.00	
200	Schofield	100-2100-9990-529000-001-8010-1010-0000-0000-	Benefits - Other Emp. Benefits	\$ 4,148.00	\$ 4,216.00	
201	Bales	100-2100-9990-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 55,000.00	\$ 65,000.00	HB251/Hardships/Transfers - Contracted
202	Sargent	100-2100-9990-530000-107-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 7,500.00	\$ 7,500.00	Purchased Prof and Tech Servcs
203	Samples	100-2100-9990-530000-130-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 27,000.00	\$ 30,000.00	Testing vouchers - Accuplacer, MyFoundations, Welding, ServSafe, CNA, Manager Culinary, Certiport, additional Credentials of Values, etc.
204	Swafford	100-2100-2081-530000-160-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 40,800.00	\$ 40,800.00	Contract Services for Medicaid Billing
205	Swafford	100-2100-9990-530000-160-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 193,240.00	\$ 206,400.00	Contract School Psychologist (FY23 Evans) and Marker

Hall County Board of Education
Summary of Proposed Expenditures for the General Fund
For the Fiscal Year Ended June 30, 2024 (School Year 2023 - 2024)

LINE NO.	DEPT/NAME	ACCOUNT	ACCOUNT DESCRIPTION	FY 23 APPROVED BUDGET	FY 24 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
206	Etterling	100-2100-1500-530000-200-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 8,500.00	\$ 8,500.00	Contracted Nurse Subs
207	Etterling	100-2100-9990-530000-200-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 119,820.00	\$ 69,820.00	Center Point, Maxim, Audiometer Calibration (\$1650)
208	Lewis	100-2100-9990-530000-250-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 80,000.00	\$ 80,000.00	District wideathletic training services w/Atlanta Rehab
209	Boykin	100-2100-9990-530000-800-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 50,000.00	\$ 50,000.00	Trama/Mental Health Training (COVID)
210	Boykin	100-2100-9990-530000-800-8010-3008-0000-0000-	Purchased Prof and Tech Servcs	\$ 1,380,000.00	\$ 1,600,000.00	SRO Contract
211	Boykin	100-2100-9990-530000-800-8010-3009-0000-0000-	Purchased Prof and Tech Servcs	\$ 70,000.00	\$ 125,000.00	School Games
212	Boykin	100-2100-9990-530000-800-8010-3010-0000-0000-	Purchased Prof and Tech Servcs	\$ 200,000.00	\$ 275,000.00	Security Guards & SRO Traffic Control
213	Swafford	100-2100-2081-543000-160-8010-0000-0000-0000-	Repair And Maintenance Srvcs	\$ 3,600.00	\$ 3,925.00	Audiometer Calibrations, Repairs for OT, Braille Equipment
214	Lewis	100-2100-9990-544100-250-8010-0000-0000-0000-	Rental Of Land Or Buildings	\$ 10,000.00	\$ 10,000.00	swim lanes, etc
215	Etterling	100-2100-9990-553200-200-8010-0000-0000-0000-	SAAS Subscriptions Or Licenses	\$ 180.00	\$ -	
216	Sargent	100-2100-9990-558000-107-8010-0000-0000-0000-	Employee Travel	\$ 2,000.00	\$ 2,000.00	Travel
217	Swafford	100-2100-9990-558000-160-8010-0000-0000-0000-	Employee Travel	\$ 58,550.00	\$ 63,825.00	14 School Psychs at \$1635 each, 1 SPED nurse @\$1635, 14 OTs @2180 each, 3 PTs @ \$2560 each, 1 Parent Mentor @ \$1100
218	Etterling	100-2100-9990-558000-200-8010-0000-0000-0000-	Employee Travel	\$ 70,100.00	\$ 82,200.00	9 Social Workers - \$1800 ea. 1 Title IV Student Success Coach - \$1250 2 PBIS Coordinator - \$1000 ea. 1 RTI Coordinator - \$1200 1 Health Services Coordinator - \$2000 Cluster Nurse 1 - \$2300 Cluster Nurse 2 - \$1500 Cluster Nurse 3 - \$1500 1 Student Services Secretary \$500 2 Mental Health Advocate Coordinator - \$1500 ea. 1 ISF Coordinator - \$1500 4 Diagnosticians - \$925 ea. 1 Program Assistant - \$150 53 Counselors - \$300 ea. 1 Wellness Facilitator - \$2000 1 MTSS Coordinator - \$2000 1 Homeless Liaison - \$1500 1 Homeless Systems Naviagator - \$1000 5 CASI - \$500 ea. 3 ECASI - \$500 ea.
219	Lewis	100-2100-9990-558000-250-8010-0000-0000-0000-	Employee Travel	\$ 35,000.00	\$ 35,000.00	
220	Boykin	100-2100-9990-558000-800-8010-0000-0000-0000-	Employee Travel	\$ 7,900.00	\$ 7,900.00	1 Security/Safety Officer @ \$1500 1 Director of Athletics \$3,200 1 Assistant Director of Athletics \$3,200
221	Alexander	100-2100-9990-561000-102-8010-0000-0000-0000-	Supplies	\$ 50,000.00	\$ 25,000.00	BAS printing
222	Jarrard	100-2100-9990-561000-104-8010-0000-0000-0000-	Supplies	\$ 30,000.00	\$ 30,000.00	MS Agendas
223	Jarrard	100-2100-9990-561000-104-8010-0000-0000-0000-	Supplies	\$ 90,000.00	\$ 90,000.00	HS Student Agendas and Planning Guides
224	Wagner	100-2100-9990-561000-109-8010-0000-0000-0000-	Supplies	\$ 215,500.00	\$ 215,500.00	AP and IB testing; AAPPL testing, printing of test manuals for GMAS, premium growth reports for MAP 2x year, ESGI for K teachers at select schools
225	Swafford	100-2100-2081-561000-160-8010-0000-0000-0000-	Supplies	\$ 72,250.00	\$ 72,250.00	Assessments for Child Find and Reevaluation
226	Etterling	100-2100-1565-561000-200-8010-0000-0000-0000-S2400	Supplies	\$ 22,654.00	\$ -	Hygeine Grant

Hall County Board of Education
Summary of Proposed Expenditures for the General Fund
For the Fiscal Year Ended June 30, 2024 (School Year 2023 - 2024)

LINE NO.	DEPT/NAME	ACCOUNT	ACCOUNT DESCRIPTION	FY 23 APPROVED BUDGET	FY 24 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
227	Etterling	100-2100-9990-561000-200-8010-0000-0000-0000-	Supplies	\$ 86,810.00	\$ 86,810.00	Supplies for Student Services, SSW's; Office supplies for Student Services; Sloan Vision Charts (\$50); AED supplies (\$3,265) - trainer pads, paper towels, rubbing alcohol, lungs, mannequin, regular batteries, AED bags, manuals, and BLS kits (\$4,400); Emergency meds [Albuterol, EPI, Narcan, Spacer] (\$21,500); Sharps disposals for 37 schools (\$3,700); Feminine Hygiene products for all school bathrooms if grant is not awarded (\$20,000);
228	Etterling	100-2100-9990-561000-200-8010-6311-0000-0000-	Supplies	\$ 20,129.00	\$ 25,000.00	
229	Etterling	100-2100-9990-561000-200-8010-9016-0000-0000-	Supplies	\$ 31,300.00	\$ 31,300.00	School Nurse Allotments \$800 per Elementary; \$900 per Middle, \$900 per High (Includes Ivester \$900) (LCCA \$1,100) The Foundry does not get a nurse allotment.
230	Lewis	100-2100-9990-561000-250-8010-0000-0000-0000-	Supplies	\$ 12,500.00	\$ 12,500.00	
231	Swafford	100-2100-2081-561500-160-8010-0000-0000-0000-	Expendable Equipment	\$ 20,000.00	\$ 22,000.00	Torch awards supplies, COTY supplies, PL materials
232	Etterling	100-2100-9990-561500-200-8010-0000-0000-0000-	Expendable Equipment	\$ 64,550.00	\$ 64,550.00	VI, HI Equipment
233	Lewis	100-2100-9990-561500-250-8010-0000-0000-0000-	Expendable Equipment	\$ 10,000.00	\$ 10,000.00	Defibrillators and replacement batteries, Audiometer replacement (\$35,000); Large Clinic Equipment (\$21,750)
234	Swafford	100-2100-9990-581000-160-8010-0000-0000-0000-	Dues And Fees	\$ 8,500.00	\$ 8,500.00	School Psychologist Dues and Fees
235	Etterling	100-2100-9990-581000-200-8010-0000-0000-0000-	Dues And Fees	\$ 45,000.00	\$ 49,000.00	
236	Lewis	100-2100-9990-581000-250-8010-0000-0000-0000-	Dues And Fees	\$ 13,000.00	\$ 13,000.00	Conference fees for HSC, 4 clusters, SNOTY, 10 school nurses; Professional Memberships - NASN, GNA, ANA; Other dues and fees
237	Boykin	100-2100-9990-589000-800-8010-0000-0000-0000-	Other Expenditures	\$ -	\$ -	conferences, membership fees
238		TOTAL FOR FUNCTION 2100		\$ 14,493,135.00	\$ 16,691,795.00	
239						
240	Schofield	100-2210-9990-514100-001-8010-0000-0000-0000-	Salary - Secretarial Staff	\$ 416,800.00	\$ 377,741.00	
241	Schofield	100-2210-7044-517800-001-8010-0000-0000-0000-	Salary - Graduation Coach	\$ 645,571.00	\$ 665,314.00	
242	Schofield	100-2210-9990-519000-001-8010-0000-0000-0000-	Salary - Other Mgmt. Personnel	\$ 1,124,888.00	\$ 1,322,504.00	
243	Samples	100-2210-3019-519000-130-8010-0000-0000-0000-S2400	Salary - Other Mgmt. Personnel	\$ 28,667.00	\$ 28,667.00	CTAE Supervision Grant
244	Samples	100-2210-3540-519000-130-8010-0000-0000-0000-S2400	Salary - Other Mgmt. Personnel	\$ 31,356.00	\$ 66,890.00	YAP Salary Grant
245	Schofield	100-2210-9990-519100-001-8010-0000-0000-0000-	Salary - Other Admin Personnel	\$ 2,021,187.00	\$ 1,801,991.00	
246	Schofield	100-2210-9990-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ 289,297.00	\$ 293,218.00	
247	Moody	100-2210-9990-519900-110-8010-0000-0000-0000-	Salary - Other Compensation	\$ 45,000.00	\$ 45,000.00	Principal/AP Mentor Supplement, GAL, AP etc.
248	Turpin	100-2210-9990-519900-400-8010-0000-0000-0000-	Salary - Other Compensation	\$ 135,875.00	\$ 130,000.00	Supplemental contracts for teachers writing digital courses.
249	Schofield	100-2210-9990-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance	\$ 575,505.00	\$ 803,065.00	
250	Schofield	100-2210-9990-522000-001-8010-1008-0000-0000-	Benefits - FICA and Medicare	\$ 283,805.00	\$ 285,787.00	
251	Schofield	100-2210-9990-522000-001-8010-1009-0000-0000-	Benefits - FICA and Medicare	\$ 66,376.00	\$ 66,835.00	
252	Schofield	100-2210-9990-523000-001-8010-0000-0000-0000-	Benefits - TRS	\$ 881,036.00	\$ 883,492.00	
253	Schofield	100-2210-9990-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp.	\$ 11,897.00	\$ 11,985.00	
254	Schofield	100-2210-9990-529000-001-8010-1010-0000-0000-	Benefits - Other Emp. Benefits	\$ 2,006.00	\$ 1,870.00	
255	Bales	100-2210-9990-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 75,000.00	\$ 35,000.00	Literacy Initiative Support/Ivester Support
256	Sargent	100-2210-1211-530000-107-8010-4308-0000-0000-	Purchased Prof and Tech Servcs	\$ 9,000.00	\$ 9,000.00	Purchased Prof and Tech Servcs -PL
257	Moody	100-2210-9990-530000-110-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 45,000.00	\$ 45,000.00	
258	Samples	100-2210-3540-530000-130-8010-0000-0000-0000-S2400	Purchased Prof and Tech Servcs	\$ 26,000.00	\$ -	YAP Services Grant
259	Samples	100-2210-3540-561000-130-8010-0000-0000-0000-S2400	Supplies	\$ 9,534.00	\$ -	YAP Supplies Grant
260	Samples	100-2210-9990-561000-130-8010-0000-0000-0000-	Supplies	\$ 1,500.00	\$ 1,500.00	Supplies for CTAE Office and Admin; CTAE LEAD
261	Samples	100-2210-9990-561500-130-8010-0000-0000-0000-	Expendable Equipment	\$ 1,000.00	\$ 1,000.00	CTAE Equipment for Office and Admin
262	Samples	100-2210-3550-581000-130-8010-0000-0000-0000-S2400	Dues And Fees	\$ 1,800.00	\$ -	Industry Certification Grant
263	Boykin	100-2210-9990-581000-800-8010-0000-0000-0000-	Dues And Fees	\$ 8,400.00	\$ 8,400.00	Other Certifications (Superintendent Training)

Hall County Board of Education
Summary of Proposed Expenditures for the General Fund
For the Fiscal Year Ended June 30, 2024 (School Year 2023 - 2024)

LINE NO.	DEPT/NAME	ACCOUNT	ACCOUNT DESCRIPTION	FY 23 APPROVED BUDGET	FY 24 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
264	Jarrard	100-2210-9990-589000-104-8010-0000-0000-0000-	Other Expenditures	\$ 50,000.00	\$ 60,000.00	Cognia Accreditation Fees/Esxpenditures
265		TOTAL FUNCTION 2210		\$ 6,786,500.00	\$ 6,944,259.00	
266						
267	Sargent	100-2213-1211-511300-107-8010-0000-0000-0000-	Salary - Certified Substitute	\$ 52,718.00	\$ 52,718.00	School Professional Learning Allotments to help with standards implementation. TKES and school improvement initiatives.
268	Sargent	100-2213-1211-511300-107-8010-4300-0000-0000-	Salary - Certified Substitute	\$ 15,300.00	\$ 8,000.00	Support for system and school based professional learning includes subs for GSAPS reviews.
269	Sargent	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.
270	Sargent	100-2213-1211-511300-107-8010-4303-0000-0000-	Salary - Certified Substitute	\$ 1,000.00	\$ 1,000.00	(1) Required endorsement course shadowing and (2) release days for shadowing/professional learning for SEARCH teacher development.
271	Sargent	100-2213-1211-511300-107-8010-4304-0000-0000-	Salary - Certified Substitute	\$ 50,000.00	\$ 40,000.00	Support new teachers PL, PL around school visits(Phonics, 5 pillars)
272	Sargent	100-2213-1211-511300-107-8010-4306-0000-0000-	Salary - Certified Substitute	\$ 44,000.00	\$ 15,000.00	Literacy & Eureka-summer PL Stipends
273	Sargent	100-2213-1211-511300-107-8010-4307-0000-0000-	Salary - Certified Substitute	\$ 5,000.00	\$ 5,000.00	Wellness- Subs
274	Sargent	100-2213-1211-511300-107-8010-4308-0000-0000-	Salary - Certified Substitute	\$ 10,000.00	\$ 15,000.00	Subs for Special Education Teachers for PL--Mindset is biggest expenditure
275	Sargent	100-2213-1211-511300-107-8010-4309-0000-0000-	Salary - Certified Substitute	\$ 5,750.00	\$ 5,000.00	Salary - Certified Substitute
276	Sargent	100-2213-1211-511300-107-8010-4310-0000-0000-	Salary - Certified Substitute	\$ 10,000.00	\$ 10,000.00	Subs for Trainings - Core/Initiatives and Testing
277	Moody	100-2213-9990-511300-110-8010-0000-0000-0000-	Salary - Certified Substitute	\$ 1,500.00	\$ 1,500.00	
278	Sargent	100-2213-1211-511400-107-8010-0000-0000-0000-	Salary - Classified Substitute	\$ 4,500.00	\$ 4,500.00	Subs for PL
279	Sargent	100-2213-1211-511400-107-8010-4308-0000-0000-	Salary - Classified Substitute	\$ 2,500.00	\$ 10,000.00	Subs for Special Education Paras for PL--Mindset is biggest expenditure
280	Sargent	100-2213-1211-511600-107-8010-0000-0000-0000-	Salary - Prof. Dev. Stipend	\$ 15,000.00	\$ 10,000.00	Support for system and school based professional learning
281	Sargent	100-2213-1211-511600-107-8010-4302-0000-0000-	Salary - Prof. Dev. Stipend	\$ 12,000.00	\$ 12,000.00	CTAE Stipends for Curriculum Development; Required Industry Training, CTAE Lead, Externships and Extreme Experiences
282	Sargent	100-2213-1211-511600-107-8010-4303-0000-0000-	Salary - Prof. Dev. Stipend	\$ 17,200.00	\$ 12,000.00	Stipends for Summer Professional Learning: Nature and Needs Course (5 x 300) = \$1500; Stipends for developing honors curriculum for summer PL (\$3,000); Stipends for online AP and IB training workshops (\$3,000); Stipends for Program of Choice teachers in school based PL (\$4500)
283	Sargent	100-2213-1211-511600-107-8010-4304-0000-0000-	Salary - Prof. Dev. Stipend	\$ 16,000.00	\$ 10,000.00	after hours curriculum work
284	Sargent	100-2213-1211-511600-107-8010-4306-0000-0000-	Salary - Prof. Dev. Stipend	\$ 16,200.00	\$ 15,000.00	Salary - Prof. Dev. Stipend
285	Sargent	100-2213-1211-511600-107-8010-4307-0000-0000-	Salary - Prof. Dev. Stipend	\$ 9,729.00	\$ 9,729.00	Wellness, Student Services PL
286	Sargent	100-2213-1211-511600-107-8010-4309-0000-0000-	Salary - Prof. Dev. Stipend	\$ 27,000.00	\$ 27,000.00	Salary - Prof. Dev. Stipend
287	Sargent	100-2213-1211-511600-107-8010-4310-0000-0000-	Salary - Prof. Dev. Stipend	\$ 5,000.00	\$ 5,000.00	Stipends for Teachers - Unit Dev.
288	Sargent	100-2213-1211-519900-107-8010-0000-0000-0000-	Salary - Other Compensation	\$ 4,000.00	\$ 4,000.00	Support for system and school based professional learning
289	Sargent	100-2213-1211-519900-107-8010-4303-0000-0000-	Salary - Other Compensation	\$ 21,500.00	\$ -	Because of moving towards paying registration fees to Pioneer RESA and Pioneer RESA paying instructors, we will no longer be paying salaries to gifted endorsement instructors.
290	Sargent	100-2213-1211-519900-107-8010-4306-0000-0000-	Salary - Other Compensation	\$ 5,400.00	\$ 5,000.00	Salary - Other Compensation
291	Sargent	100-2213-1211-519900-107-8010-4307-0000-0000-	Salary - Other Compensation	\$ 2,000.00	\$ 14,950.00	Diabetes Back Up Stipend- \$350.00 X 37 and CPR Trainers
292	Sargent	100-2213-1211-522000-107-8010-1008-0000-0000-	Benefits - FICA and Medicare	\$ -		FICA
293	Sargent	100-2213-1211-522000-107-8010-1009-0000-0000-	Benefits - FICA and Medicare	\$ -		Medicare
294	Bales	100-2213-9990-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 22,000.00	\$ 15,000.00	PL Trainers
295	Sargent	100-2213-1211-530000-107-8010-4300-0000-0000-	Purchased Prof and Tech Servcs	\$ 4,000.00	\$ 4,000.00	Consultants to provide support for system and school based professional learning.

Hall County Board of Education
Summary of Proposed Expenditures for the General Fund
For the Fiscal Year Ended June 30, 2024 (School Year 2023 - 2024)

LINE NO.	DEPT/NAME	ACCOUNT	ACCOUNT DESCRIPTION	FY 23 APPROVED BUDGET	FY 24 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
296	Sargent	100-2213-1211-530000-107-8010-4302-0000-0000-	Purchased Prof and Tech Servcs	\$ -	\$ 6,500.00	Carl Vinson Advisory Training
297	Sargent	100-2213-1211-530000-107-8010-4303-0000-0000-	Purchased Prof and Tech Servcs	\$ 10,600.00	\$ -	Because of moving towards paying registration fees to Pioneer RESA and Pioneer RESA paying instructors, we will no longer be paying salaries to gifted endorsement instructors.
298	Sargent	100-2213-1211-530000-107-8010-4304-0000-0000-	Purchased Prof and Tech Servcs	\$ 5,000.00	\$ 5,000.00	Outside services (new Phonics)
299	Sargent	100-2213-1211-530000-107-8010-4306-0000-0000-	Purchased Prof and Tech Servcs	\$ 45,000.00	\$ 40,000.00	Purchased Prof and Tech Servcs
300	Sargent	100-2213-1211-530000-107-8010-4309-0000-0000-	Purchased Prof and Tech Servcs	\$ 41,220.00	\$ 40,000.00	Purchased Prof and Tech Servcs
301	Sargent	100-2213-1211-530000-107-8010-4312-0000-0000-	Purchased Prof and Tech Servcs	\$ 4,000.00	\$ 4,000.00	Fees and Registration, professional development content
302	Samples	100-2213-3011-530000-130-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 3,500.00	\$ 5,000.00	CTAE Lead Program Speakers
303	Bales	100-2213-9990-558000-100-8010-0000-0000-0000-	Employee Travel	\$ 32,100.00	\$ 32,100.00	Travel - T/L
304	Sargent	100-2213-1211-558000-107-8010-0000-0000-0000-	Employee Travel	\$ 1,560.00	\$ 1,560.00	School Professional Learning Allotments to help with standards implementation. TKES and school improvement initiatives.
305	Sargent	100-2213-1211-558000-107-8010-4300-0000-0000-	Employee Travel	\$ 5,400.00	\$ 6,000.00	ELA and Math Facilitators for Summer Work, Science CBA Writing
306	Sargent	100-2213-1211-558000-107-8010-4302-0000-0000-	Employee Travel	\$ 65,000.00	\$ 65,000.00	CTAE AP/Teacher training, workshops, curriculum training, professional development, CTSO travel, etc. NOTE: GACTE will be South for FY23 - Jekyll. Costs have increased.
307	Sargent	100-2213-1211-558000-107-8010-4303-0000-0000-	Employee Travel	\$ 5,600.00	\$ 23,500.00	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 the NAGC national convention. I would like to continue to pay for their convention costs, and these funds would cover mileage, hotel, and meals for up to 5 teachers/leaders to attend the NAGC Convention in Orlando in 2023, an experience that will further increase their expertise in rigorous, innovative programming (5 x \$1400 = \$7000). Additionally, employee travel to GAGC may come from this budget line, and Anna is able to pay for 15 additional GAGC registrations; For the Learning Forward conference, Confratute, APSI, AP National Conference, GLMA Summer Institute, and AASL Conference, these travel funds are increased for FY 24. (Although there is an increase in this budget, because of canceling the previous budget lines for gifted instructors, the overall PL budget will still be \$8,000 less than FY 23.)
308	Sargent	100-2213-1211-558000-107-8010-4306-0000-0000-	Employee Travel	\$ -	\$ 10,000.00	Employee travel to Conference,
309	Sargent	100-2213-1211-558000-107-8010-4307-0000-0000-	Employee Travel	\$ 7,000.00	\$ 8,000.00	PL Travel for MTSS/RTI, Mental Health Advocates, Nurses, Counselors, SSW's
310	Sargent	100-2213-1211-558000-107-8010-4308-0000-0000-	Employee Travel	\$ 7,500.00	\$ 8,175.00	Travel for SLPs, School Psychologists, Career Technical Instructors, and Special Education Coordinators to attend PL
311	Sargent	100-2213-1211-558000-107-8010-4309-0000-0000-	Employee Travel	\$ 20,000.00	\$ 20,000.00	Employee Travel; Includes assessment conference
312	Sargent	100-2213-1211-558000-107-8010-4310-0000-0000-	Employee Travel	\$ 1,750.00	\$ 1,750.00	Travel to Job Embedded
313	Moody	100-2213-9990-558000-110-8010-0000-0000-0000-	Employee Travel	\$ 2,000.00	\$ 2,000.00	
314	Samples	100-2213-9990-558000-130-8010-0000-0000-0000-	Employee Travel	\$ 3,750.00	\$ 3,750.00	3 WBL/Duel Enr. Coordinators - \$1,250 ea.
315	Swafford	100-2213-9990-558000-160-8010-0000-0000-0000-	Employee Travel	\$ 21,000.00	\$ 22,890.00	14 Special Education Coordinators at \$1635 each
316	Bales	100-2213-9990-561000-100-8010-0000-0000-0000-	Supplies	\$ 3,000.00	\$ 4,000.00	Literacy Initiative Supplies
317	Sargent	100-2213-1211-561000-107-8010-0000-0000-0000-	Supplies	\$ 8,742.00	\$ 8,500.00	School Professional Learning Allotments to help with standards implementation. TKES and school improvement initiatives.
318	Sargent	100-2213-1211-561000-107-8010-4300-0000-0000-	Supplies	\$ 9,150.00	\$ 5,000.00	Support for system and school SIP work, standards implementation, and TKES
319	Sargent	100-2213-1211-561000-107-8010-4302-0000-0000-	Supplies	\$ 2,000.00	\$ 2,000.00	CTAE training supplies, Ford PAS training, etc.

Hall County Board of Education
Summary of Proposed Expenditures for the General Fund
For the Fiscal Year Ended June 30, 2024 (School Year 2023 - 2024)

LINE NO.	DEPT/NAME	ACCOUNT	ACCOUNT DESCRIPTION	FY 23 APPROVED BUDGET	FY 24 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
320	Sargent	100-2213-1211-561000-107-8010-4303-0000-0000-	Supplies	\$ 1,000.00	\$ 500.00	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 2024, but this amount can be reduced.
321	Sargent	100-2213-1211-561000-107-8010-4304-0000-0000-	Supplies	\$ 3,000.00	\$ 3,000.00	
322	Sargent	100-2213-1211-561000-107-8010-4306-0000-0000-	Supplies	\$ 14,500.00	\$ 14,500.00	
323	Sargent	100-2213-1211-561000-107-8010-4308-0000-0000-	Supplies	\$ 15,000.00	\$ 10,000.00	
324	Sargent	100-2213-1211-561000-107-8010-4309-0000-0000-	Supplies	\$ 4,950.00	\$ 5,000.00	
325	Sargent	100-2213-1211-561000-107-8010-4310-0000-0000-	Supplies	\$ 3,000.00	\$ 3,000.00	PL - Media Specialists Supplies and Test Coordinator
326	Sargent	100-2213-1211-561000-107-8010-4312-0000-0000-	Supplies	\$ 1,000.00	\$ 1,000.00	materials to support PL
327	Moody	100-2213-9990-561000-110-8010-0000-0000-0000-	Supplies	\$ 27,500.00	\$ 35,000.00	
328	Sargent	100-2213-1211-564200-107-8010-0000-0000-0000-	Books Other Than Textbooks	\$ 1,500.00	\$ 2,500.00	Professional Learning books and resources
329	Sargent	100-2213-1211-564200-107-8010-4302-0000-0000-	Books Other Than Textbooks	\$ 4,000.00	\$ 4,000.00	PROFESSIONAL LEARNING BOOKS - CTAE TEACHERS
330	Sargent	100-2213-1211-564200-107-8010-4306-0000-0000-	Books Other Than Textbooks	\$ 5,000.00	\$ 5,000.00	Books Other Than Textbooks
331	Sargent	100-2213-1211-564200-107-8010-4310-0000-0000-	Books Other Than Textbooks	\$ 1,000.00	\$ 1,000.00	PL - Media Specialist Books
332	Turpin	100-2213-9990-564200-400-8010-0000-0000-0000-	Books Other Than Textbooks	\$ 2,500.00	\$ 2,500.00	Books used for PLC's for staff
333	Sargent	100-2213-1211-581000-107-8010-0000-0000-0000-	Dues And Fees	\$ 3,580.00	\$ 3,580.00	Registration to support school and system professional learning and improvement initiatives
334	Sargent	100-2213-1211-581000-107-8010-4300-0000-0000-	Dues And Fees	\$ 12,000.00	\$ 10,000.00	Support for school and system SIP work and endorsements
335	Sargent	100-2213-1211-581000-107-8010-4302-0000-0000-	Dues And Fees	\$ 15,000.00	\$ 15,000.00	GACTE, GaETC, and other CTAE teacher specific conferences, etc.
336	Sargent	100-2213-1211-581000-107-8010-4303-0000-0000-	Dues And Fees	\$ 23,800.00	\$ 35,000.00	Registration for five teachers/leaders of promise to attend the NAGC Convention (\$3500); GAGC for SEARCH teachers, honors, POC teachers, etc.; Confratute, APSI, and AP National Conference. I would like to add to this budget media specialists to attend the state GLMA Summer Institute (\$1200) and 6 to attend the national conference (\$2400) = an additional \$3600. (Although there is an increase in this budget, because of canceling the previous budget lines for gifted instructors, the overall PL budget will still be \$8,000 less than FY 23.)
337	Sargent	100-2213-1211-581000-107-8010-4306-0000-0000-	Dues And Fees	\$ -	\$ 30,000.00	Dues/Fees related to GAEL Conference, GACIS Conference, Literacy Conference
338	Sargent	100-2213-1211-581000-107-8010-4307-0000-0000-	Dues And Fees	\$ 11,000.00	\$ 11,000.00	Dues and Fees -PL for MTSS/RTI, Nurses, Counselors, SSW's
339	Sargent	100-2213-1211-581000-107-8010-4308-0000-0000-	Dues And Fees	\$ 3,000.00	\$ 4,000.00	Dues and Fees for conference registrations and CTI Training
340		TOTAL FUNCTION 2213		\$ 858,999.00	\$ 854,202.00	
341						
342	Schofield	100-2220-1310-511300-001-8010-0000-0000-0000-	Salary - Certified Substitute	\$ 4,000.00	\$ 4,000.00	
343	Schofield	100-2220-1310-511400-001-8010-0000-0000-0000-	Salary - Classified Substitute	\$ 2,000.00	\$ 2,000.00	
344	Schofield	100-2220-1310-514200-001-8010-0000-0000-0000-	Salary - Clerical Staff	\$ 913,177.00	\$ 979,664.00	
345	Schofield	100-2220-1310-516500-001-8010-0000-0000-0000-	Salary - Media Specialist	\$ 2,581,302.00	\$ 2,703,875.00	
346	Schofield	100-2220-1310-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ -		
347	Schofield	100-2220-1310-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance	\$ 924,210.00	\$ 999,713.00	
348	Schofield	100-2220-1310-522000-001-8010-1008-0000-0000-	Benefits - FICA and Medicare	\$ 216,664.00	\$ 228,383.00	
349	Schofield	100-2220-1310-522000-001-8010-1009-0000-0000-	Benefits - FICA and Medicare	\$ 50,665.00	\$ 53,413.00	
350	Schofield	100-2220-1310-523000-001-8010-0000-0000-0000-	Benefits - TRS	\$ 692,256.00	\$ 735,961.00	
351	Schofield	100-2220-1310-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp.	\$ 9,060.00	\$ 9,547.00	
352	Schofield	100-2220-1310-529000-001-8010-1010-0000-0000-	Benefits - Other Emp. Benefits	\$ 2,890.00	\$ 2,414.00	
353	Jarrard	100-2220-1310-561200-104-8010-0000-0000-0000-	Computer Software	\$ 16,000.00	\$ 16,000.00	Copyright Liscenses

Hall County Board of Education
Summary of Proposed Expenditures for the General Fund
For the Fiscal Year Ended June 30, 2024 (School Year 2023 - 2024)

LINE NO.	DEPT/NAME	ACCOUNT	ACCOUNT DESCRIPTION	FY 23 APPROVED BUDGET	FY 24 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
354	Turpin	100-2220-9990-561200-400-8010-0000-0000-0000-	Computer Software	\$ 76,747.00	\$ 57,863.00	Media software including Destiny, Destiny Asset manager, and eBooks.
355	Boykin	100-2220-1310-561500-800-8010-9015-0000-0000-	Expendable Equipment	\$ 191,530.60	\$ 194,859.00	Media Equipment Allotments (\$7/FTE)
356	Jarrard	100-2220-1310-564200-104-8010-9014-0000-0000-	Books Other Than Textbooks	\$ 19,002.11	\$ -	Media Allotments
357		TOTAL FUNCTION 2220		\$ 5,699,503.71	\$ 5,987,692.00	
358						
359	Schofield	100-2300-9990-511100-001-8010-0000-0000-0000-	Salary - Board Member	\$ 39,000.00	\$ 39,000.00	
360	Schofield	100-2300-9990-512000-001-8010-0000-0000-0000-	Salary - Superintendent	\$ 250,866.00	\$ 279,000.00	
361	Schofield	100-2300-9990-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance	\$ 11,340.00	\$ 15,875.00	
362	Schofield	100-2300-9990-522000-001-8010-1008-0000-0000-	Benefits - FICA and Medicare	\$ 17,974.00	\$ 19,718.00	
363	Schofield	100-2300-9990-522000-001-8010-1009-0000-0000-	Benefits - FICA and Medicare	\$ 4,203.00	\$ 4,611.00	
364	Schofield	100-2300-9990-523000-001-8010-0000-0000-0000-	Benefits - TRS	\$ 49,697.00	\$ 55,744.00	
365	Schofield	100-2300-9990-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp.	\$ 652.00	\$ 725.00	
366	Schofield	100-2300-9990-529000-001-8010-1010-0000-0000-	Benefits - Other Emp. Benefits	\$ 34.00	\$ 34.00	
367	Boykin	100-2300-9990-530000-800-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 18,750.00	\$ 18,750.00	Arbitrage Reporting/Annual Disclosure/Dr. Forham's Contract
368	Boykin	100-2300-9990-534000-800-8010-0000-0000-0000-	Professional Legal Services	\$ 100,000.00	\$ 100,000.00	Legal Fees
369	Boykin	100-2300-9990-558000-800-8010-0000-0000-0000-	Employee Travel	\$ 3,600.00	\$ 3,600.00	Superintendent Travel/Professional Development
370	Boykin	100-2300-9990-558500-800-8010-0000-0000-0000-	School Board Member Travel	\$ 4,000.00	\$ 4,000.00	Board Member Travel/Professional Development
371	Boykin	100-2300-9990-561000-800-8010-0000-0000-0000-	Supplies	\$ 3,000.00	\$ 3,000.00	Superintendent Office Supplies
372	Boykin	100-2300-9990-581000-800-8010-0000-0000-0000-	Dues And Fees	\$ 55,000.00	\$ 60,000.00	GA Food Bank / Association Dues
373	Boykin	100-2300-9990-589000-800-8010-0000-0000-0000-	Other Expenditures	\$ 2,250.00	\$ 2,250.00	
374		TOTAL FUNCTION 2300		\$ 560,366.00	\$ 606,307.00	
375						
376	Schofield	100-2400-9990-513000-001-8010-0000-0000-0000-	Salary - Principal	\$ 4,468,947.00	\$ 4,472,418.00	
377	Schofield	100-2400-9990-513100-001-8010-0000-0000-0000-	Salary - Assistant Principal	\$ 5,335,255.00	\$ 5,581,731.00	
378	Schofield	100-2400-9990-514100-001-8010-0000-0000-0000-	Salary - Secretarial Staff	\$ 1,864,717.00	\$ 1,900,203.00	
379	Schofield	100-2400-9990-514200-001-8010-0000-0000-0000-	Salary - Clerical Staff	\$ 1,713,292.00	\$ 1,797,684.00	
380	Schofield	100-2400-9990-519100-001-8010-0000-0000-0000-	Salary - Other Admin Personnel	\$ 6,663.00	\$ 6,735.00	
381	Schofield	100-2400-9990-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ 279,236.00	\$ 300,732.00	
382	Schofield	100-2400-9990-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance	\$ 1,907,955.00	\$ 2,720,915.00	
383	Schofield	100-2400-9990-522000-001-8010-1008-0000-0000-	Benefits - FICA and Medicare	\$ 846,950.00	\$ 871,994.00	
384	Schofield	100-2400-9990-522000-001-8010-1009-0000-0000-	Benefits - FICA and Medicare	\$ 198,082.00	\$ 203,928.00	
385	Schofield	100-2400-9990-523000-001-8010-0000-0000-0000-	Benefits - TRS	\$ 2,703,453.00	\$ 2,801,731.00	
386	Schofield	100-2400-9990-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp.	\$ 35,493.00	\$ 36,552.00	
387	Schofield	100-2400-9990-529000-001-8010-1010-0000-0000-	Benefits - Other Emp. Benefits	\$ 7,514.00	\$ 7,616.00	
388	Boykin	100-2400-9990-558000-800-8010-0000-0000-0000-	Employee Travel	\$ 69,655.00	\$ 69,655.00	20 Elementary Schools @ \$1,675 ea. 9 Middle Schools @ \$1,925 ea. 8 High Schools @ \$4,600 ea. 1 Virtual School at \$2,550
389	Boykin	100-2400-9990-561000-800-8010-0000-0000-0000-	Supplies	\$ 2,925.00	\$ 3,500.00	Bookkeeping Office Supplies
390	Boykin	100-2400-9990-581000-800-8010-0000-0000-0000-	Dues And Fees	\$ 500,000.00	\$ 700,000.00	Credit Card Purchases
391		TOTAL FUNCTION 2400		\$ 19,940,137.00	\$ 21,475,394.00	
392						
393	Schofield	100-2500-9990-514200-001-8010-0000-0000-0000-	Salary - Clerical Staff	\$ 190,968.00	\$ 197,580.00	
394	Schofield	100-2500-9990-514800-001-8010-0000-0000-0000-	Salary - Accountant	\$ 79,392.00	\$ 82,033.00	
395	Schofield	100-2500-9990-518100-001-8010-0000-0000-0000-	Salary - Maintenance or Tspt	\$ 253,313.00	\$ 259,157.00	
396	Schofield	100-2500-9990-519100-001-8010-0000-0000-0000-	Salary - Other Admin Personnel	\$ 455,155.00	\$ 652,901.00	
397	Schofield	100-2500-9990-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ -		

Hall County Board of Education
Summary of Proposed Expenditures for the General Fund
For the Fiscal Year Ended June 30, 2024 (School Year 2023 - 2024)

LINE NO.	DEPT/NAME	ACCOUNT	ACCOUNT DESCRIPTION	FY 23 APPROVED BUDGET	FY 24 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
398	Schofield	100-2500-9990-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance	\$ 158,760.00	\$ 181,910.00	
399	Schofield	100-2500-9990-522000-001-8010-1008-0000-0000-	Benefits - FICA and Medicare	\$ 61,225.00	\$ 58,933.00	
400	Schofield	100-2500-9990-522000-001-8010-1009-0000-0000-	Benefits - FICA and Medicare	\$ 14,319.00	\$ 13,781.00	
401	Schofield	100-2500-9990-523000-001-8010-0000-0000-0000-	Benefits - TRS	\$ 199,304.00	\$ 194,895.00	
402	Schofield	100-2500-9990-525000-001-8010-0000-0000-0000-	Benefits - Unemployment Comp.	\$ 100,000.00	\$ 100,000.00	
403	Schofield	100-2500-9990-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp.	\$ 2,567.00	\$ 2,471.00	
404	Schofield	100-2500-9990-529000-001-8010-1010-0000-0000-	Benefits - Other Emp. Benefits	\$ 476.00	\$ 442.00	
405	Schofield	100-2500-9990-529000-001-8010-1011-0000-0000-	Benefits - Other Emp. Benefits	\$ -		
406	Boykin	100-2500-9990-530000-800-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 60,500.00	\$ 76,500.00	Board Advertising, Audit Preparation, Temporary Help
407	Boykin	100-2500-9990-530000-800-8010-3003-0000-0000-	Purchased Prof and Tech Servcs	\$ 70,000.00	\$ 75,000.00	Fixed Asset Inventory
408	Boykin	100-2500-9990-530000-800-8010-3004-0000-0000-	Purchased Prof and Tech Servcs	\$ 30,000.00	\$ 30,000.00	Record Storage / Document Destruction
409	Boykin	100-2500-9990-530000-800-8010-3005-0000-0000-	Purchased Prof and Tech Servcs	\$ 126,400.00	\$ 75,000.00	New Software System
410	Boykin	100-2500-9990-530000-800-8010-3006-0000-0000-	Purchased Prof and Tech Servcs	\$ 55,000.00	\$ 55,000.00	Digital Archiving
411	Boykin	100-2500-9990-552000-800-8010-0000-0000-0000-	Insurance Other Than Emp Bnft	\$ 80,000.00	\$ 93,200.00	Property & Casualty Insurance
412	Boykin	100-2500-9990-553000-800-8010-0000-0000-0000-	Communication	\$ 18,000.00	\$ 18,000.00	Postage
413	Boykin	100-2500-9990-553200-800-8010-0000-0000-0000-	SAAS Subscriptions Or Licenses	\$ 325,000.00	\$ 515,000.00	Munis & Bonfire Annual Maintenance
414	Boykin	100-2500-9990-558000-800-8010-0000-0000-0000-	Employee Travel	\$ 45,000.00	\$ 45,000.00	Professional Development - Finance Dept. Also includes 38 Bookkeepers
415	Bales	100-2500-9990-561000-100-8010-0000-0000-0000-	Supplies	\$ 6,000.00	\$ 6,000.00	Office Supplies - T/L
416	Alexander	100-2500-9990-561000-102-8010-0000-0000-0000-	Supplies	\$ 1,500.00	\$ 1,500.00	supplies
417	Jarrard	100-2500-9990-561000-104-8010-0000-0000-0000-	Supplies	\$ 1,500.00	\$ 1,500.00	MS Supplies
418	Jarrard	100-2500-9990-561000-104-8010-0000-0000-0000-	Supplies	\$ 1,500.00	\$ 1,500.00	High School Supplies
419	Sargent	100-2500-9990-561000-107-8010-0000-0000-0000-	Supplies	\$ 1,000.00	\$ 1,000.00	Office Supplies
420	Wagner	100-2500-9990-561000-109-8010-0000-0000-0000-	Supplies	\$ 2,000.00	\$ 2,000.00	
421	Moody	100-2500-9990-561000-110-8010-0000-0000-0000-	Supplies	\$ 11,000.00	\$ 35,000.00	
422	Swafford	100-2500-9990-561000-160-8010-0000-0000-0000-	Supplies	\$ 2,500.00	\$ 2,500.00	Special Education
423	Boykin	100-2500-9990-561000-800-8010-0000-0000-0000-	Supplies	\$ 237,143.20	\$ 262,500.00	Business Dept. Supplies (Check Stock, W-2/1099 Stock, Office Supplies)
424	Boykin	100-2500-9990-561000-800-8010-9602-0000-0000-	Supplies	\$ 7,000.00	\$ 7,000.00	Warehouse Supplies
425	Boykin	100-2500-9990-581000-800-8010-0000-0000-0000-	Dues And Fees	\$ 44,700.00	\$ 50,000.00	Sam's Membership, Amazon Membership, Conference Registrations
426		TOTAL FUNCTION 2500		\$ 2,641,222.20	\$ 3,097,303.00	
427						
428	Schofield	100-2600-9990-514100-001-8051-0000-0000-0000-	Salary - Secretarial Staff	\$ 40,420.00	\$ 42,703.00	
429	Schofield	100-2600-9990-514200-001-8051-0000-0000-0000-	Salary - Clerical Staff	\$ 55,573.00	\$ 56,648.00	
430	Schofield	100-2600-9990-518100-001-8051-0000-0000-0000-	Salary - Maintenance or Tspt	\$ 1,674,084.00	\$ 1,689,753.00	
431	Schofield	100-2600-9990-518600-001-8051-0000-0000-0000-	Salary - Custodial Personnel	\$ 861,130.00	\$ 859,190.00	
432	Schofield	100-2600-9990-519000-001-8051-0000-0000-0000-	Salary - Other Mgmt. Personnel	\$ 99,750.00	\$ 104,981.00	
433	Schofield	100-2600-9990-519100-001-8051-0000-0000-0000-	Salary - Other Admin Personnel	\$ 304,131.00	\$ 312,243.00	
434	Schofield	100-2600-9990-519900-001-8051-0000-0000-0000-	Salary - Other Compensation	\$ 22,000.00		
435	Schofield	100-2600-9990-521000-001-8051-0000-0000-0000-	Benefits - Health Insurance	\$ 728,559.00	\$ 765,982.00	
436	Schofield	100-2600-9990-522000-001-8051-1008-0000-0000-	Benefits - FICA and Medicare	\$ 188,185.00	\$ 190,068.00	
437	Schofield	100-2600-9990-522000-001-8051-1009-0000-0000-	Benefits - FICA and Medicare	\$ 44,004.00	\$ 44,447.00	
438	Schofield	100-2600-9990-523000-001-8051-0000-0000-0000-	Benefits - TRS	\$ 185,589.00	\$ 183,083.00	
439	Schofield	100-2600-9990-526000-001-8051-0000-0000-0000-	Benefits - Workers Comp.	\$ 199,708.00	\$ 201,704.00	
440	Schofield	100-2600-9990-529000-001-8051-1010-0000-0000-	Benefits - Other Emp. Benefits	\$ 2,321.00	\$ 2,219.00	
441	Schofield	100-2600-9990-529000-001-8051-1011-0000-0000-	Benefits - Other Emp. Benefits	\$ 60,000.00	\$ 60,000.00	
442	Cox	100-2600-9990-530000-700-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 80,000.00	\$ 80,000.00	O/S General
443	Cox	100-2600-9990-530000-700-8010-3317-0000-0000-	Purchased Prof and Tech Servcs	\$ 6,000,000.00	\$ 9,500,000.00	O/S Custodial
444	Cox	100-2600-9990-530000-700-8010-3318-0000-0000-	Purchased Prof and Tech Servcs	\$ 50,000.00	\$ 50,000.00	O/S Pest

Hall County Board of Education
Summary of Proposed Expenditures for the General Fund
For the Fiscal Year Ended June 30, 2024 (School Year 2023 - 2024)

LINE NO.	DEPT/NAME	ACCOUNT	ACCOUNT DESCRIPTION	FY 23 APPROVED BUDGET	FY 24 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
445	Cox	100-2600-9990-530000-700-8010-3319-0000-0000-	Purchased Prof and Tech Svcs	\$ 20,000.00	\$ 20,000.00	O/S Fencing
446	Cox	100-2600-9990-530000-700-8010-3320-0000-0000-	Purchased Prof and Tech Svcs	\$ 130,000.00	\$ 130,000.00	O/S Roofing
447	Cox	100-2600-9990-530000-700-8010-3321-0000-0000-	Purchased Prof and Tech Svcs	\$ 390,000.00	\$ 415,000.00	O/S Garbage
448	Cox	100-2600-9990-530000-700-8010-3322-0000-0000-	Purchased Prof and Tech Svcs	\$ 95,000.00	\$ 95,000.00	O/S Electrical
449	Cox	100-2600-9990-530000-700-8010-3323-0000-0000-	Purchased Prof and Tech Svcs	\$ 100,000.00	\$ 150,000.00	O/S Plumbing
450	Cox	100-2600-9990-530000-700-8010-3324-0000-0000-	Purchased Prof and Tech Svcs	\$ 20,000.00	\$ 30,000.00	O/S Carpentry
451	Cox	100-2600-9990-530000-700-8010-3325-0000-0000-	Purchased Prof and Tech Svcs	\$ 50,000.00	\$ 60,000.00	O/S Painting
452	Cox	100-2600-9990-530000-700-8010-3326-0000-0000-	Purchased Prof and Tech Svcs	\$ 6,000.00	\$ 6,000.00	O/S Flooring/tile
453	Cox	100-2600-9990-530000-700-8010-3327-0000-0000-	Purchased Prof and Tech Svcs	\$ 6,000.00	\$ 6,000.00	O/S Flooring/Carpet
454	Cox	100-2600-9990-530000-700-8010-3328-0000-0000-	Purchased Prof and Tech Svcs	\$ 100,000.00	\$ 100,000.00	O/S Paving
455	Cox	100-2600-9990-530000-700-8010-3329-0000-0000-	Purchased Prof and Tech Svcs	\$ 395,000.00	\$ 520,284.00	O/S HVAC
456	Cox	100-2600-9990-530000-700-8010-3330-0000-0000-	Purchased Prof and Tech Svcs	\$ 275,000.00	\$ 275,000.00	O/S Low Voltage
457	Cox	100-2600-9990-530000-700-8010-3331-0000-0000-	Purchased Prof and Tech Svcs	\$ 475,000.00	\$ 500,000.00	O/S Lawn Maintenance
458	Cox	100-2600-9990-530000-700-8010-3332-0000-0000-	Purchased Prof and Tech Svcs	\$ 10,000.00	\$ 10,000.00	O/S Portable
459	Cox	100-2600-9990-530000-700-8010-3333-0000-0000-	Purchased Prof and Tech Svcs	\$ 100,000.00	\$ 125,000.00	O/S Gym Maintenance
460	Cox	100-2600-9990-530000-700-8010-3334-0000-0000-	Purchased Prof and Tech Svcs	\$ 30,000.00	\$ 40,000.00	O/S Hardware
461	Cox	100-2600-9990-530000-700-8010-3335-0000-0000-	Purchased Prof and Tech Svcs	\$ 195,000.00	\$ 220,000.00	O/S Oxidation
462	Boykin	100-2600-9990-530000-800-8010-0000-0000-0000-	Purchased Prof and Tech Svcs	\$ 16,000.00	\$ 16,000.00	Annual Costs for grid mapping services for safety initiatives
463	Boykin	100-2600-9990-530000-800-8051-0000-0000-0000-	Purchased Prof and Tech Svcs	\$ -	\$ -	
464	Cox	100-2600-9990-541000-700-8010-0000-0000-0000-	Water Sewer And Cleaning Svcs	\$ 550,000.00	\$ 575,000.00	Water/Sewer
465	Boykin	100-2600-9990-541000-800-8010-3017-0000-0000-	Water Sewer And Cleaning Svcs	\$ 7,500.00	\$ 7,500.00	Water Cooler Rentals
466	Samples	100-2600-9990-543000-130-8010-0000-0000-0000-	Repair And Maintenance Svcs	\$ 25,000.00	\$ 25,000.00	Oaks CTAE Repair and Maintenance
467	Samples	100-2600-9990-543000-130-8010-3311-0000-0000-	Repair And Maintenance Svcs	\$ 35,678.69	\$ 35,000.00	T&I Repair for 16 MS/HS; LCCA Culinary TWC Services & AG Farm
468	Cox	100-2600-9990-543000-700-8010-3300-0000-0000-	Repair And Maintenance Svcs	\$ 45,000.00	\$ 45,000.00	General
469	Cox	100-2600-9990-543000-700-8010-3303-0000-0000-	Repair And Maintenance Svcs	\$ 195,000.00	\$ 195,000.00	Stadium
470	Cox	100-2600-9990-543000-700-8010-3304-0000-0000-	Repair And Maintenance Svcs	\$ 85,550.00	\$ 70,000.00	Electrical
471	Cox	100-2600-9990-543000-700-8010-3305-0000-0000-	Repair And Maintenance Svcs	\$ 75,000.00	\$ 75,000.00	Plumbing
472	Cox	100-2600-9990-543000-700-8010-3306-0000-0000-	Repair And Maintenance Svcs	\$ 15,000.00	\$ 15,000.00	Carpentry
473	Cox	100-2600-9990-543000-700-8010-3307-0000-0000-	Repair And Maintenance Svcs	\$ 15,000.00	\$ 15,000.00	Painting
474	Cox	100-2600-9990-543000-700-8010-3308-0000-0000-	Repair And Maintenance Svcs	\$ 15,000.00	\$ 17,000.00	Tools
475	Cox	100-2600-9990-543000-700-8010-3309-0000-0000-	Repair And Maintenance Svcs	\$ 10,000.00	\$ 10,000.00	Ceiling Tiles
476	Cox	100-2600-9990-543000-700-8010-3310-0000-0000-	Repair And Maintenance Svcs	\$ 40,000.00	\$ 80,000.00	Hardware
477	Cox	100-2600-9990-543000-700-8010-3313-0000-0000-	Repair And Maintenance Svcs	\$ 150,000.00	\$ 220,000.00	HVAC
478	Cox	100-2600-9990-543000-700-8010-3314-0000-0000-	Repair And Maintenance Svcs	\$ 105,000.00	\$ 105,000.00	Low Voltage
479	Cox	100-2600-9990-543000-700-8010-3315-0000-0000-	Repair And Maintenance Svcs	\$ 50,000.00	\$ 50,000.00	Repair/Replace
480	Cox	100-2600-9990-543000-700-8010-3316-0000-0000-	Repair And Maintenance Svcs	\$ 60,000.00	\$ 90,000.00	Grounds
481	Boykin	100-2600-9990-543000-800-8010-0000-0000-0000-	Repair And Maintenance Svcs	\$ 57,750.00	\$ 70,000.00	Maintenance/Operation of Green Street
482	Boykin	100-2600-9990-543000-800-8010-3016-0000-0000-	Repair And Maintenance Svcs	\$ 100,000.00	\$ -	Cleaning services for COVID-19 Mitigation, Prevention and Education
483	Jarrard	100-2600-9990-544100-104-8010-0000-0000-0000-	Rental Of Land Or Buildings	\$ 60,000.00	\$ 70,000.00	Rental of lands/buildings (graduation, fine arts performances)
484	Samples	100-2600-9990-544100-130-8010-0000-0000-0000-	Rental Of Land Or Buildings	\$ 5,000.00	\$ 20,000.00	Rental for special events - Young Professionals, LEAD CTAE, Rising Professionals, Tech Fair Competition
485	Boykin	100-2600-9990-544100-800-8010-0000-0000-0000-	Rental Of Land Or Buildings	\$ 71,896.51	\$ 70,000.00	Warehouse Rent
486	Boykin	100-2600-9990-544200-800-8010-0000-0000-0000-	Rental Of Eqmt And Vehicles	\$ 10,000.00	\$ -	Penske Rental
487	Swafford	100-2600-2081-549000-160-8010-0000-0000-0000-	Other Purchased Property Svcs	\$ 26,675.00	\$ 34,131.00	GNETS Property Renovation
488	Boykin	100-2600-9990-552000-800-8010-0000-0000-0000-	Insurance Other Than Emp Bnft	\$ 370,000.00	\$ 419,400.00	Property & Casualty Insurance
489	Cox	100-2600-9990-553000-700-8010-0000-0000-0000-	Communication	\$ 630,000.00	\$ 630,000.00	Communication
490	Boykin	100-2600-9990-553200-800-8010-0000-0000-0000-	SAAS Subscriptions Or Licenses	\$ -	\$ 92,500.00	Safer Watch

Hall County Board of Education
Summary of Proposed Expenditures for the General Fund
For the Fiscal Year Ended June 30, 2024 (School Year 2023 - 2024)

LINE NO.	DEPT/NAME	ACCOUNT	ACCOUNT DESCRIPTION	FY 23 APPROVED BUDGET	FY 24 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
491	Cox	100-2600-9990-558000-700-8010-0000-0000-0000-	Employee Travel	\$ 15,000.00	\$ 15,000.00	Employee travel
492	Boykin	100-2600-9990-558000-800-8010-0000-0000-0000-	Employee Travel	\$ 2,500.00	\$ 2,500.00	Travel, Safety and Security Officer
493	Samples	100-2600-9990-561000-130-8010-0000-0000-0000-	Supplies	\$ 21,000.00	\$ 21,000.00	Supplies, Fuel, Gravel for AG Farm
494	Cox	100-2600-9990-561000-700-8010-0000-0000-0000-	Supplies	\$ 15,000.00	\$ 15,000.00	Maintenance Supplies
495	Cox	100-2600-9990-561000-700-8010-3301-0000-0000-	Supplies	\$ 210,000.00	\$ 195,000.00	Custodial Supplies
496	Boykin	100-2600-9990-561000-800-8010-0000-0000-0000-	Supplies	\$ 1,015,000.00	\$ 15,000.00	Safety and Security Initiative (Andy's Supplies)
497	Boykin	100-2600-9990-561000-800-8010-3016-0000-0000-	Supplies	\$ 390,000.00	\$ -	Cleaning services for COVID-19 Mitigation, Prevention and Education
498	Samples	100-2600-9990-561500-130-8010-0000-0000-0000-	Expendable Equipment	\$ 25,000.00	\$ 25,000.00	CTAE Speciality Furniture/Flammable Cabinets; AG Farm Equipment
499	Cox	100-2600-9990-561500-700-8010-0000-0000-0000-	Expendable Equipment	\$ 10,000.00	\$ 10,000.00	Expendable Equipment
500	Boykin	100-2600-9990-561500-800-8010-0000-0000-0000-	Expendable Equipment	\$ 7,500.00	\$ 7,500.00	Warehouse Equipment
501	Boykin	100-2600-9990-561500-800-8010-3000-0000-0000-	Expendable Equipment	\$ 200,000.00	\$ 200,000.00	District Furniture
502	Cox	100-2600-9990-562000-700-8010-0000-0000-0000-	Energy	\$ 3,600,000.00	\$ 4,000,000.00	Energy
503	Cox	100-2600-9990-562000-700-8010-3302-0000-0000-	Energy	\$ 400,000.00	\$ 400,000.00	Entery - Gas
504	Cox	100-2600-9990-573000-700-8010-0000-0000-0000-	Purchase of Equipment	\$ 125,000.00	\$ 125,000.00	Purchase of Equipment
505	Boykin	100-2600-9990-573000-800-8010-0000-0000-0000-	Capital Equipment	\$ -	\$ 50,000.00	Van for Warehouse
506	Cox	100-2600-9990-581000-700-8010-0000-0000-0000-	Dues And Fees	\$ 2,600.00	\$ 2,600.00	Dues and Fees
507		TOTAL FUNCTION 2600		\$ 21,857,104.20	\$ 24,980,436.00	
508						
509	Schofield	100-2700-1320-511400-001-8054-0000-0000-0000-	Salary - Classified Substitute	\$ 189,000.00	\$ 189,000.00	
510	Schofield	100-2700-1320-514100-001-8054-0000-0000-0000-	Salary - Secretarial Staff	\$ 37,981.00	\$ 33,824.00	
511	Schofield	100-2700-1320-514200-001-8054-0000-0000-0000-	Salary - Clerical Staff	\$ 176,861.00	\$ 145,152.00	
512	Schofield	100-2700-1320-518000-001-8054-0000-0000-0000-	Salary - Bus Driver	\$ 5,714,923.00	\$ 5,976,432.00	
513	Schofield	100-2700-1320-518000-001-8054-1001-0000-0000-	Salary - Bus Driver	\$ 29,972.00	\$ 29,972.00	
514	Schofield	100-2700-1320-518100-001-8054-0000-0000-0000-	Salary - Maintenance or Tspt	\$ 807,747.00	\$ 805,560.00	
515	Schofield	100-2700-1320-518100-001-8054-1002-0000-0000-	Salary - Maintenance or Tspt	\$ 73,426.00	\$ 76,327.00	
516	Schofield	100-2700-1320-519000-001-8054-0000-0000-0000-	Salary - Other Mgmt. Personnel	\$ 191,940.00	\$ 356,497.00	
517	Schofield	100-2700-1320-519100-001-8054-0000-0000-0000-	Salary - Other Admin Personnel	\$ 62,398.00	\$ 43,829.00	
518	Schofield	100-2700-1320-519900-001-8054-1000-0000-0000-	Salary - Other Compensation	\$ 696,625.00	\$ 697,625.00	
519	Schofield	100-2700-1320-519900-001-8054-1012-0000-0000-	Salary - Other Compensation	\$ 315,000.00	\$ 315,000.00	
520	Schofield	100-2700-1320-521000-001-8054-0000-0000-0000-	Benefits - Health Insurance	\$ 2,921,292.00	\$ 3,308,226.00	
521	Schofield	100-2700-1320-522000-001-8054-1008-0000-0000-	Benefits - FICA and Medicare	\$ 501,035.00	\$ 526,580.00	
522	Schofield	100-2700-1320-522000-001-8054-1009-0000-0000-	Benefits - FICA and Medicare	\$ 117,142.00	\$ 123,173.00	
523	Schofield	100-2700-1320-523000-001-8054-0000-0000-0000-	Benefits - TRS	\$ 110,456.00	\$ 116,115.00	
524	Schofield	100-2700-1320-526000-001-8054-0000-0000-0000-	Benefits - Workers Comp.	\$ 324,573.00	\$ 334,980.00	
525	Schofield	100-2700-1320-529000-001-8054-1010-0000-0000-	Benefits - Other Emp. Benefits	\$ 10,030.00	\$ 10,030.00	
526	Schofield	100-2700-1320-529000-001-8054-1011-0000-0000-	Benefits - PSERS Supp Ret	\$ 95,000.00	\$ 95,000.00	
527	Hobbs	100-2700-1320-530000-500-8054-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 138,816.00	\$ 204,956.00	Driver Physicals/Alcohol-Drug testing, bonus pay, other professional services
528	Boykin	100-2700-9990-530000-800-8054-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 8,000.00	\$ -	Printer Lease
529	Hobbs	100-2700-1320-543000-500-8054-4000-0000-0000-	Repair And Maintenance Srvcs	\$ 52,573.00	\$ 52,273.00	Oil, grease, transmission fluid.
530	Hobbs	100-2700-1320-543000-500-8054-4001-0000-0000-	Repair And Maintenance Srvcs	\$ 9,306.00	\$ 9,306.00	Parts cleaner services.
531	Hobbs	100-2700-1320-543000-500-8054-4002-0000-0000-	Repair And Maintenance Srvcs	\$ 248,627.00	\$ 196,518.00	New tires, retreads, and road service for all vehicles.
532	Hobbs	100-2700-1320-543000-500-8054-4003-0000-0000-	Repair And Maintenance Srvcs	\$ 3,940.00	\$ 4,850.00	Front end alignment and parts.
533	Hobbs	100-2700-1320-543000-500-8054-4004-0000-0000-	Repair And Maintenance Srvcs	\$ 28,000.00	\$ 28,000.00	Towing charges for vehicle breakdowns.
534	Hobbs	100-2700-1320-543000-500-8054-4005-0000-0000-	Repair And Maintenance Srvcs	\$ 17,000.00	\$ 21,000.00	Replace broken glass and mirrors.
535	Hobbs	100-2700-1320-543000-500-8054-4006-0000-0000-	Repair And Maintenance Srvcs	\$ 21,400.00	\$ 26,000.00	Repair and replace radiators.

Hall County Board of Education
Summary of Proposed Expenditures for the General Fund
For the Fiscal Year Ended June 30, 2024 (School Year 2023 - 2024)

LINE NO.	DEPT/NAME	ACCOUNT	ACCOUNT DESCRIPTION	FY 23 APPROVED BUDGET	FY 24 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
536	Hobbs	100-2700-1320-543000-500-8054-4007-0000-0000-	Repair And Maintenance Srvcs	\$ 32,010.00	\$ 32,010.00	Water pumps, heaters, belts, hoses, and antifreeze.
537	Hobbs	100-2700-1320-543000-500-8054-4008-0000-0000-	Repair And Maintenance Srvcs	\$ 47,500.00	\$ 55,500.00	Seat repairs.
538	Hobbs	100-2700-1320-543000-500-8054-4009-0000-0000-	Repair And Maintenance Srvcs	\$ 56,700.00	\$ 80,000.00	Repair or replace brake parts.
539	Hobbs	100-2700-1320-543000-500-8054-4010-0000-0000-	Repair And Maintenance Srvcs	\$ 67,350.00	\$ 74,000.00	Rebuild or replace transmissions.
540	Hobbs	100-2700-1320-543000-500-8054-4011-0000-0000-	Repair And Maintenance Srvcs	\$ 75,000.00	\$ 90,000.00	Fiberglass and metal bodywork, outsourced repairs, and painting.
541	Hobbs	100-2700-1320-543000-500-8054-4012-0000-0000-	Repair And Maintenance Srvcs	\$ 25,880.00	\$ 32,000.00	Purchase and Replace batteries.
542	Hobbs	100-2700-1320-543000-500-8054-4013-0000-0000-	Repair And Maintenance Srvcs	\$ 18,915.00	\$ 18,915.00	Starters, alternators, and tune-up parts for buses and other vehicles.
543	Hobbs	100-2700-1320-543000-500-8054-4014-0000-0000-	Repair And Maintenance Srvcs	\$ 10,670.00	\$ 10,670.00	Axles, universal joints, bearings, rear ends, drive shafts and wheels.
544	Hobbs	100-2700-1320-543000-500-8054-4015-0000-0000-	Repair And Maintenance Srvcs	\$ 79,000.00	\$ 77,230.00	Fuel pumps, gas and fuel filters, straps, caps.
545	Hobbs	100-2700-1320-543000-500-8054-4016-0000-0000-	Repair And Maintenance Srvcs	\$ 62,990.00	\$ 72,000.00	Bulbs, Switches, heater motors, wiper motors, circuit motors, dash clusters, computers, and other electrical parts.
546	Hobbs	100-2700-1320-543000-500-8054-4017-0000-0000-	Repair And Maintenance Srvcs	\$ 20,000.00	\$ 25,000.00	Manifolds, pipes, mufflers, and hangers.
547	Hobbs	100-2700-1320-543000-500-8054-4018-0000-0000-	Repair And Maintenance Srvcs	\$ 53,500.00	\$ 68,000.00	First aid kits, fire extinguishers, seat belts, safety harnesses, wheelchair tie-down equipment, Body Fluid Spill Kits, booster seats, restraints, and other safety items.
548	Hobbs	100-2700-1320-543000-500-8054-4019-0000-0000-	Repair And Maintenance Srvcs	\$ 44,920.00	\$ 49,000.00	New and rebuilt engines.
549	Hobbs	100-2700-1320-543000-500-8054-4020-0000-0000-	Repair And Maintenance Srvcs	\$ 116,400.00	\$ 116,400.00	Parts for engines, oil pan sets, head gaskets, heat and oil sending units, turbos, fire suppressant systems, etc...
550	Hobbs	100-2700-1320-543000-500-8054-4021-0000-0000-	Repair And Maintenance Srvcs	\$ 18,430.00	\$ 18,430.00	Uniforms, grease rags, floor mats, and towels for the bus shop.
551	Hobbs	100-2700-1320-543000-500-8054-4022-0000-0000-	Repair And Maintenance Srvcs	\$ 21,825.00	\$ 24,000.00	Steering gears, spring shackle bushings, springs, air bags, ball joints, power steering fluid, etc..
552	Hobbs	100-2700-1320-543000-500-8054-4023-0000-0000-	Repair And Maintenance Srvcs	\$ 21,000.00	\$ 22,000.00	Circuit boards, hose assemblies, compressors, refrigerant, fan assemblies, condensers, evaporators, etc..
553	Hobbs	100-2700-1320-543000-500-8054-4024-0000-0000-	Repair And Maintenance Srvcs	\$ 10,000.00	\$ 10,000.00	Door parts, seat slides, wiper arms and bases, roof hatches, etc...
554	Hobbs	100-2700-1320-543000-500-8054-4025-0000-0000-	Repair And Maintenance Srvcs	\$ 21,000.00	\$ 40,000.00	Oil and air filters.
555	Hobbs	100-2700-1320-543000-500-8054-4026-0000-0000-	Repair And Maintenance Srvcs	\$ 31,650.00	\$ 47,000.00	Repair of veh. assigned to the Maint. Dept.
556	Boykin	100-2700-1320-552000-800-8010-0000-0000-0000-	Insurance Other Than Emp Bnft	\$ 370,000.00	\$ 419,400.00	Property & Casualty Insurance
557	Hobbs	100-2700-1320-558000-500-8010-0000-0000-0000-	Employee Travel	\$ 18,390.00	\$ 20,500.00	Workshops and training classes for staff.
558	Hobbs	100-2700-1320-559500-500-8054-0000-0000-0000-	Other Purchased Services	\$ 4,365.00	\$ 4,365.00	Trans. cost for exceptional situations.
559	Hobbs	100-2700-1320-561000-500-8054-0000-0000-0000-	Supplies	\$ 24,000.00	\$ 26,000.00	Printing: Bus conduct, Field trip, Bus Repair Forms & DriverManuals. Copy machine maintenance, Paper, office supplies, mapping, custodial supplies, and Bus Driver recruitment costs.
560	Hobbs	100-2700-1320-561000-500-8054-4027-0000-0000-	Supplies	\$ 63,000.00	\$ 73,000.00	Normal Shop supplies, Nuts and bolts, welding supplies, paints, reflector tape, shop equipment and tools.
561	Hobbs	100-2700-1320-561200-500-8054-0000-0000-0000-	Computer Software	\$ 214,773.00	\$ 303,188.00	Purchase and support costs for Transportation software. Traversa is new. Includes upgrade to Pro Plus plan.
562	Hobbs	100-2700-1320-561500-500-8054-4028-0000-0000-	Expendable Equipment	\$ 108,600.00	\$ 108,600.00	Purchase, replace, and maintain video systems.
563	Hobbs	100-2700-1320-561500-500-8054-4029-0000-0000-	Expendable Equipment	\$ 21,390.00	\$ 25,000.00	Purchase and repair of two-way radio equipment, base unit, and licensing requirements. Also includes additional GPS equipment.
564	Hobbs	100-2700-1320-561600-500-8054-4029-0000-0000-	Expendable Computer Equipment		\$ 97,150.00	
565	Hobbs	100-2700-1320-562000-500-8054-0000-0000-0000-	Energy	\$ 2,377,340.00	\$ 2,421,490.00	Diesel, Gasoline, LP, and fuel additives for all vehicles.
566	Hobbs	100-2700-1320-573000-500-8054-0000-0000-0000-	Purchase of Equipment	\$ 205,000.00	\$ 205,000.00	
567	Hobbs	100-2700-2410-573200-500-8054-0000-0000-0000-S2300	Purchase Or Lease Of Buses	\$ 15,212.76	\$ 15,213.00	Purchase of Buses - Bus Replacement
568	Hobbs	100-2700-2411-573200-500-8054-0000-0000-0000-	Purchase Or Lease Of Buses	\$ 519,512.00	\$ -	Purchase of Buses - Locally Budgeted by District

Hall County Board of Education
Summary of Proposed Expenditures for the General Fund
For the Fiscal Year Ended June 30, 2024 (School Year 2023 - 2024)

LINE NO.	DEPT/NAME	ACCOUNT	ACCOUNT DESCRIPTION	FY 23 APPROVED BUDGET	FY 24 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
569	Hobbs	100-2700-2411-573200-500-8054-0000-0000-0000-S1900	Purchase Or Lease Of Buses	\$ 111,500.00	\$ -	Purchase of Buses - State bonds
570	Hobbs	100-2700-2411-573200-500-8054-0000-0000-0000-S2100	Purchase Or Lease Of Buses	\$ 47,500.00	\$ 47,500.00	Purchase of Buses - State bonds
571	Hobbs	100-2700-2411-573200-500-8054-0000-0000-0000-S2200	Purchase Or Lease Of Buses	\$ 96,000.00	\$ 96,000.00	Purchase of Buses - State bonds
572	Hobbs	100-2700-2412-573200-500-8054-0000-0000-0000-S2200	Purchase Or Lease Of Buses	\$ 2,290,860.00	\$ 1,233,540.00	Purchase of Buses - School Bus Regular Funding
573	Hobbs	100-2700-2414-573200-500-8054-0000-0000-0000-S2200	Purchase Or Lease Of Buses	\$ 344,000.00	\$ 344,000.00	Purchase of Buses - School Bus Alternative Fuel Incentive
574	Hobbs	100-2700-1320-581000-500-8054-0000-0000-0000-	Dues And Fees	\$ 37,000.00	\$ 37,000.00	
575	Hobbs	100-2700-1320-589000-500-8054-0000-0000-0000-	Other Expenditures	\$ 97,496.00	\$ 132,500.00	Parts not covered in other categories such as vehicle tags and registration, mailbox repairs, general repairs, gravel and delivery, culverts, fuel pump repair, and other repairs.
576		TOTAL FUNCTION 2700		\$ 20,703,741.76	\$ 20,297,826.00	
577						
578	Schofield	100-2800-9990-514100-001-8010-0000-0000-0000-	Salary - Secretarial Staff	\$ 278,875.00	\$ 285,334.00	
579	Schofield	100-2800-9990-514200-001-8010-0000-0000-0000-	Salary - Clerical Staff	\$ 292,687.00	\$ 269,768.00	
580	Schofield	100-2800-9990-519000-001-8010-0000-0000-0000-	Salary - Other Mgmt. Personnel	\$ 374,824.00	\$ 377,186.00	
581	Schofield	100-2800-9990-519100-001-8010-0000-0000-0000-	Salary - Other Admin Personnel	\$ 2,266,334.00	\$ 2,386,136.00	
582	Schofield	100-2800-9990-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ 15,903.00	\$ 16,416.00	
583	Turpin	100-2800-9990-519900-400-8010-0000-0000-0000-	Salary - Other Compensation	\$ 41,500.00	\$ 36,000.00	Summer Interns
584	Schofield	100-2800-9990-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance	\$ 351,540.00	\$ 436,090.00	
585	Schofield	100-2800-9990-522000-001-8010-1008-0000-0000-	Benefits - FICA and Medicare	\$ 201,108.00	\$ 206,760.00	
586	Schofield	100-2800-9990-522000-001-8010-1009-0000-0000-	Benefits - FICA and Medicare	\$ 47,033.00	\$ 48,356.00	
587	Schofield	100-2800-9990-523000-001-8010-0000-0000-0000-	Benefits - TRS	\$ 618,451.00	\$ 641,985.00	
588	Schofield	100-2800-9990-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp.	\$ 8,435.00	\$ 8,672.00	
589	Schofield	100-2800-9990-529000-001-0105-1010-0000-0000-	Benefits - Other Emp. Benefits	\$ 1,496.00	\$ 1,530.00	
590	Bales	100-2800-9990-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 24,000.00	\$ 28,000.00	Tribunal Coordinator - Contracted
591	Brown	100-2800-9990-530000-300-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 217,200.00	\$ 217,200.00	
592	Turpin	100-2800-9990-530000-400-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 635,605.00	\$ 520,605.00	Infinite Campus, HR, Finance, and video outsourcing. Reductions releated 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 & SIS development.
593	Boykin	100-2800-9990-530000-800-8050-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ -	\$ -	
594	Turpin	100-2800-9990-543200-400-8010-0000-0000-0000-	Tech Repair And Maint Servcs	\$ 241,942.00	\$ 294,400.00	Maintenance and warranty contracts for district equipment.
595	Turpin	100-2800-9990-553000-400-8010-0000-0000-0000-	Communication	\$ 66,500.00	\$ 75,000.00	Wide Area Network (reflects 80% eRate discount). Includes new Agribusiness Center and start up for Deal ES
596	Brown	100-2800-9990-558000-300-8010-0000-0000-0000-	Employee Travel	\$ 15,000.00	\$ 15,000.00	
597	Turpin	100-2800-9990-558000-400-8010-0000-0000-0000-	Employee Travel	\$ 97,749.00	\$ 114,000.00	Technology department training/professional learning travel including mileage for all technology staff, content creation personnel, and e-Course personnel. Includes security training.
598	Boykin	100-2800-9990-558000-800-8010-0000-0000-0000-	Employee Travel	\$ -	\$ -	
599	Turpin	100-2800-9990-561000-400-8010-0000-0000-0000-	Supplies	\$ 35,851.28	\$ 45,200.00	Supplies for technology department and GoDaddy hosting fees. Increase due to increase in hosting fees.
600	Boykin	100-2800-9990-561000-800-8010-0000-0000-0000-	Supplies	\$ 15,000.00	\$ 23,000.00	Diplomas, brochures, public relations, Little Constitutions
601	Turpin	100-2800-9990-561200-400-8010-0000-0000-0000-	Computer Software	\$ 790,621.00	\$ 1,187,758.00	Software including Finance, HR, eBoard, School Dude, AESOP, AppliTrack, FTE Tracker, Printerlogic, Site Improve, Frontline, IC analytics suite and multi-language tools, and network security tools. Increases due to cost increases and additionan of identity manaement security solutions.

Hall County Board of Education
Summary of Proposed Expenditures for the General Fund
For the Fiscal Year Ended June 30, 2024 (School Year 2023 - 2024)

LINE NO.	DEPT/NAME	ACCOUNT	ACCOUNT DESCRIPTION	FY 23 APPROVED BUDGET	FY 24 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
602	Turpin	100-2800-9990-561500-400-8010-0000-0000-0000-	Expendable Equipment	\$ 90,000.00	\$ 90,000.00	Audio/Visual repair.
603	Turpin	100-2800-9990-561600-400-8010-0000-0000-0000-	Expendable Computer Equipment	\$ 941,153.35	\$ 605,900.00	District wide repair parts.
604	Turpin	100-2800-9990-573000-400-8010-0000-0000-0000-	Purchase of Equipment	\$ 90,000.00	\$ 90,000.00	White fleet vehicles
605	Turpin	100-2800-9990-573400-400-8010-0000-0000-0000-	Purchase Or Lease Of Tech Eqmt	\$ 172,819.00	\$ -	Capital Assets-Technology
606	Brown	100-2800-9990-581000-300-8010-0000-0000-0000-	Dues And Fees	\$ 5,000.00	\$ 5,000.00	
607	Turpin	100-2800-9990-581000-400-8010-0000-0000-0000-	Dues And Fees	\$ 71,600.00	\$ 84,800.00	Conference/Training registration.
608	Boykin	100-2800-9990-581000-800-8010-0000-0000-0000-	Dues And Fees	\$ -	\$ 50.00	Stan Lewis - PR Training
609		TOTAL FUNCTION 2800		\$ 8,008,226.63	\$ 8,110,146.00	
610						
611	Brown	100-2900-9990-519900-300-8010-0000-0000-0000-	Salary - Other Compensation	\$ -	\$ -	
612	Brown	100-2900-9990-589000-300-8010-0000-0000-0000-	Other Expenditures	\$ 225,000.00	\$ 225,000.00	UNG student apprentice program
613	Boykin	100-2900-9990-589000-800-8010-0000-0000-0000-	Other Expenditures	\$ 30,000.00	\$ 30,000.00	Insurance Contingencies
614		TOTAL FUNCTION 2900		\$ 255,000.00	\$ 255,000.00	
615						
616	Schofield	100-3200-9990-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ 37,981.00	\$ 45,483.00	
617	Schofield	100-3200-9990-522000-001-8010-1008-0000-0000-	Benefits - FICA and Medicare	\$ 2,355.00	\$ 2,820.00	
618	Schofield	100-3200-9990-522000-001-8010-1009-0000-0000-	Benefits - FICA and Medicare	\$ 551.00	\$ 660.00	
619	Schofield	100-3200-9990-523000-001-8010-0000-0000-0000-	Benefits - TRS	\$ 7,524.00	\$ 9,088.00	
620	Schofield	100-3200-9990-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp.	\$ 99.00	\$ 118.00	
621	Schofield	100-3200-9990-529000-001-8010-1010-0000-0000-	Benefits - Other Emp. Benefits	\$ 34.00	\$ 34.00	
622		TOTAL FUNCTION 3200		\$ 48,544.00	\$ 58,203.00	
623						
624	Samples	100-4000-3571-572000-130-8010-0000-0000-0000-S2400	Building Acq and Construction	\$ 2,500,000.00	\$ -	Special Grant for Meat Processing Center
625		TOTAL FUNCTION 4000		\$ 2,500,000.00	\$ -	
626						
627	Boykin	100-5000-9990-593000-800-8010-0000-0000-0000-	Transfers To Other Funds	\$ 2,000,000.00	\$ 2,000,000.00	
628	Boykin	100-5000-9990-593000-800-8010-9300-0000-0000-	Transfers To Other Funds	\$ 20,000.00	\$ 20,000.00	
629		TOTAL FUNCTION 5000		\$ 2,020,000.00	\$ 2,020,000.00	
630						
631						
632			GRAND TOTAL	\$ 309,142,992.89	\$ 340,751,194.00	