## FY 26 General Fund Budget Highlights

Version 2, 6/27/25

## **Revenues:**

State Revenue Change +\$6.0M

Local Revenue Change Projecting no change

## Local Revenue First Estimate Information:

- -Hall County digest exemptions go from \$2.6B to almost \$3.8B, a 46% increase.
- -Percentage of digest now exempt goes from 20.8% to 27%. This represents a 46% increase in exemptions to school tax.
- -A recent audit of senior school exempt properties suggested over 16% of properties audited are receiving the senior exemption and may not be eligible.

## **Expenditures:**

Health Insurance Premium Increases	(\$7.135M)
TRS, Employer Portion	(\$2.17M)
Step Raises for Team Members	(\$2.693M)
Additional staff (special education majority)	(\$1.5M)
Custodial/General Insurance Increases	(\$600K)
Total Increases for These 3 Areas	(\$14.095M)

As of today, we are anticipating a total increase of expenditures of approximately \$10.2M. This means we have already cut FY 26 actual expenditures by almost \$4M.

If we are able to maintain a similar amount of local revenue, we currently project utilizing \$10M to \$15M of Reserves to balance the budget.

023 School Exemptions	2024 School Exemption	ons	2025 School Ex	cemptions			
2,312,026,200	2,601,582,197		3,775,951,617				
	12% Growth in exemp	otions	45% Growth in	n exemptio	ns		
Senior Exemption Audit Sum	nmary-Not Eligible but Re	eceiving Exemp	tion (Hall Cour	nty Tax Con	nmissione	er Study)	
Number of parcels claiming s	senior exemption	11,999					
Number of parcels audited		1,724					
Number of parcels with audi	t findings	269 (16% of	parcels audited	d)			
Estimated Lost Revenue to S	chool district	\$1,927,374					
		0	7				

HALL COUNTY SCHOOLS
<b>BUDGET FOR FY 2026</b>
GENERAL FUND SUMMARY

		GENERAL FUND SU				
	FY 25	FY 26 Original	Changes 6/13/25	Changes 6/18/25	Changes 6/30/25	Final Proposal
BEGINNING BALANCE	70,000,000.00	65,000,000.00	19,000,000.00	-	-	84,000,000.00
REVENUES						
<u>Total Local Sources</u>	162,779,702.00	162,779,702.00	-	-	-	162,779,702.00
Ad Valorem (Property) Taxes	144,219,702.00	144,219,702.00	-	-		144,219,702.00
Rail Car Tax	35,000.00	35,000.00	-	-		35,000.00
Real Estate Transfer Tax	840,000.00	840,000.00	-	-		840,000.00
TAVT	11,500,000.00	11,500,000.00	-	-		11,500,000.00
Intangible Tax	1,960,000.00	1,960,000.00	-	-		1,960,000.00
Tuition	25,000.00	25,000.00	-	-		25,000.00
Interest on Investments	3,000,000.00	3,000,000.00	-	-		3,000,000.00
Indirect Cost	200,000.00	200,000.00	-	-		200,000.00
Other local revenues	1,000,000.00	1,000,000.00	-	-		1,000,000.00
Total State Sources	190,378,372.00	196,427,015.00	_	_	_	196,427,015.00
QBE	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Formula Earnings	219,539,836.00	230,126,766.00	_	_		230,126,766.00
_	213,303,000.00	200,120,700.00				200,120,700.00
Custodial Supplement Contra Account	(40.004.044.00)	(40,004,000,00)	-	-		- (46,004,000,00)
	(42,321,311.00)	(46,094,228.00)	-	-		(46,094,228.00)
Transportation Grant	7,676,343.00	7,523,804.00	-	-		7,523,804.00
Nursing Services	667,354.00	676,285.00	-	-		676,285.00
Equalization	-	-	-	-		-
Other State Grants					A	
Vocational Ext Day/Year	440,782.00	440,782.00	-	-		440,782.00
Youth Apprenticeship	67,500.00	67,500.00	-	-		67,500.00
State Pre-School	472,601.00	461,841.00	-			461,841.00
Security Grant	1,743,588.00	1,697,660.00	_			1,697,660.00
Amended FY 25 Security Grant	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	800,495.00	-			800,495.00
Ag Young Farmer Grant	5,000.00	5,000.00	_			5,000.00
	20,000.00	20,000.00				20,000.00
CTAE Industry Certification			-	-		
Voc supervision	28,884.00	28,884.00	-			28,884.00
Math and Science Supplements	208,199.00	208,199.00	-	-		208,199.00
Feminine hygiene grant	23,527.00	23,527.00	-	-		23,527.00
School Bus Regular Funding	528,660.00	-	-	-		-
State Bus Appropriation FY 25	176,220.00	-		-		-
Transportation Bonds FY21	47,500.00	-		-		-
Bus Alter Fuel Incentive FY22	372,000.00	120,000.00	,	-		120,000.00
Bus Alter Fuel Incentive FY24	144,000.00	144,000.00		-		144,000.00
Sources of Strength	64,000.00	136,000.00	_	-		136,000.00
CTAE Equipment Grant	364,500.00	40,500.00	_	_		40,500.00
	31,000.00	40,000.00				40,000.00
Custodian Supplements			-	-		-
Dyslexia Screening Grant	78,189.00		-	-		-
Total Federal Sources	413,161.00	413,161.00	-	-	-	413,161.00
Flood Control	288,1 <mark>61</mark> .00	288,161.00	-	-		288,161.00
Medicare Reimbursement	125,000.00	125,000.00	-	-		125,000.00
<u>Total Other Sources</u>	20,000.00	20,000.00	-	-	-	20,000.00
TOTAL REVENUES	353,591,235.00	359,639,878.00	-	-	-	359,639,878.00
EXPENDITURES						
Instruction (1000)	242,062,339.25	254,511,616.25	(2,002,187.00)	(2,721,000.00)	(40,716.00)	249,747,713.25
Student Services (2100)	15,847,501.00	17,483,253.00	-	-	-	17,483,253.00
Improvement of Instruction (2210)	7,636,040.00	8,211,884.00	-	_	_	8,211,884.00
Instructional Staff Training (2213)	1,114,053.00	1,142,203.00	_	_	(2,000.00)	1,140,203.00
			-	(250,000,00)	(2,000.00)	
Media Services (2220)	6,216,206.00	6,479,049.50	-	(250,000.00)	-	6,229,049.50
General Administration (2300)	637,633.00	647,045.00	-	- 	-	647,045.00
School Administration (2400)	22,536,733.00	22,853,934.00	-	(32,404.00)	-	22,821,530.00
Business Services (2500)	3,759,920.00	3,628,727.00	-	-	1,000.00	3,629,727.00
Plant Maintenance (2600)	26,256,609.00	26,735,626.00	-	-	-	26,735,626.00
Safety (2660)	3,937,088.00	3,205,753.00	-	-	-	3,205,753.00
Pupil Transportation (2700)	22,320,338.00	22,534,814.00	-	(332,000.00)	(2,640.00)	22,200,174.00
Central Support Services (2800)	9,134,304.00	10,117,601.00	-	(65,000.00)	(300,000.00)	9,752,601.00
Other Support Services (2900)	416,475.00	405,000.00	-	(100,000.00)	-	305,000.00
School Nutrition (3100)	-,	-	-	-	-	-
Enterprise Operations (3200)	62,129.00	63,874.00	- -	_	-	63,874.00
	02,129.00	03,074.00	-	-	-	05,674.00
Facilities Acquisition & Construction (4000)	-	-	-	-	-	-
Transfers to Other Funds (5000)	2,055,000.00	2,055,000.00	-	-	-	2,055,000.00
TOTAL EXPENDITURES	363,992,368.25	380,075,379.75	(2,002,187.00)	(3,500,404.00)	(344,356.00)	374,228,432.75
EXCESS OF REVENUES OVER EXPENDITURES	(10,401,133.25)	(20,435,501.75)	2,002,187.00	3,500,404.00	344,356.00	(14,588,554.75)
	(=3,:0=,200;20)	(==, :==,===:,=)	_,**=,±07,00	_,,	2,000.00	\= .,==,00
ENDING BALANCE	59,598,866.75	44,564,498.25	21,002,187.00	3,500,404.00	344,356.00	69,411,445.25

																	FY 26 Proposed Budget			
Line Department	Custodian	Fund			Object		t Facility			Future	2 Project	ACCOUNT	ACCOUNT DESCRIPTION	FY 25 Budget	Original Proposal	Changes 6/13/25	Changes 6/18/25	Changes 6/30/25	Final Proposal	PURPOSE, BENEFITS, SERVICES
1 Special Education	Ainsworth Hood	100	1000	2041 2111	511000 511000	160	8010 8010	0000	0000	0000		100-1000-2041-511000-160-8010-0000-0000-0000-	Salary - Teacher Salary - Teacher	94,000.00	110,000.00			(7,000,00)		Salaries/Wages - ESY and Home-Based Instruction Salaries/Wages -
2 T&L - Rigor	Hood	100	1000	2111	511000	108	8010	0000	0000	0000		100-1000-2111-511000-108-8010-0000-0000-0000-	Salary - Teacher	16,000.00	32,000.00			(7,000.00)	25,000.00	Salaries/Wages \$10.000 for writing curriculum units for elem SEARCH and high-level extensions to elementary grade-level
																				curriculum for use in the regular classroom and/or talent development activities and supporting advanced
																				content curriculum for Benchmark and Eureka extensions (instead of hiring position).
																				- \$6,000 to pay trained teachers for scoring Torrance Tests of Creative Thinking (Instrument we use to determine SEARCH Program eligibility).
																				- 4 content area teachers to develop excellent honors curriculum in English, Math, Science, and Social Studies.
																				This will provide a system for clearly defining honors curriculum for middle/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);
																				au + - 43,000),
3 Special Education	Ainsworth	100	1000	2620	511000	160	8010	0000	0000	0000	S2600	100-1000-2620-511000-160-8010-0000-0000-0000-S2600	Salary - Teacher	227,992.00	231,301.00					Salaries/Wages - State Grants for Special Education Preschool Teachers
4 Salaries/Benefits 5 Salaries/Benefits	Schofield Schofield	100 100	1000	7050 9990	511000 511000	001	8010 8010	0000	0000	0000		100-1000-7050-511000-001-8010-0000-0000-0000-	Salary - Teacher Salary - Teacher	170,334.00 122.196.927.00	181,647.00 123.910.699.50	-				Salaries/Wages - Math and Science Supplement Salaries/Wages - Classroom Teachers: 1,750.89 Positions
6 Student Services	Millwood	100	1000	9990	511000	200	8010	0000	0000	0000		100-1000-9990-511000-001-8010-0000-0000-0000-	Salary - Teacher	146,000.00	146,000.00					Salaries/Wages - Classroom Teachers: 1,750.69 Positions Salaries/Wages - RTI Supplements, Hospital Homebound, Super One
7 Special Education	Ainsworth	100	1000	2620	511300	160	8010	0000	0000	0000	S2600	100-1000-2620-511300-160-8010-0000-0000-0000-S2600	Salary - Certified Substitute	3,000.00	3,000.00					Salaries/Wages - State Grants for Special Education Preschool Teachers (Substitutes)
8 CTAE	Samples	100	1000	3011	511300	130	8010	0000	0000	0000		100-1000-3011-511300-130-8010-0000-0000-0000-	Salary - Certified Substitute	16,000.00	16,000.00			(2,000.00)	14,000.00	Salaries/Wages - Classroom Substitutes: Student Supervision for CTSOs (DECA, FBLA, FFA, SkillsUSA, FCCLA,
																				etc.), Career Expo Events, and other Workforce Development Events
9 Salaries/Benefits	Schofield	100	1000	9990	511300	001	8010	0000	0000	0000		100-1000-9990-511300-001-8010-0000-0000-0000-	Salary - Certified Substitute	2,300,000.00	2,300,000.00					Salaries/Wages - Classroom Substitutes
10 T&L - Rigor	Hood/Lewallen	100	1000	9990	511300	108	8010	0000	0000	0000		100-1000-9990-511300-108-8010-0000-0000-0000-	Salary - Certified Substitute	5,000.00	19,000.00		-		19,000.00	Salaries/Wages - Classroom Substitutes for AP, IB, SEARCH, Honors, Gifted, and POC teacher training,
11 T&I - Testing		100	1000	9990	511300	109	8010	0000	0000	0000		100-1000-9990-511300-109-8010-0000-0000-0000-	Salary - Certified Substitute	5,000,00	5,000,00					meetings, and exam proctoring.
	Wagner												,	5,000.00						Salaries/Wages - Classroom substitues to support coverage for assessment administration
12 Student Services	Millwood	100	1000	9990	511300	200	8010	0000	0000	0000		100-1000-9990-511300-200-8010-0000-0000-0000-	Salary - Certified Substitute	15,000.00	15,000.00		•		15,000.00	Salaries/Wages - RTI/Staff Development: Professional Learning, PBIS, Sources of Strength, Behavior PL Subs, McKenney Vento
13 Technology	Turpin	100	1000	9990	511300	400	8010	0000	0000	0000		100-1000-9990-511300-400-8010-0000-0000-0000-	Salary - Certified Substitute	32,400.00	32,400,00				32,400.00	Salaries/Wages - Substitute teachers for classroom teachers developing digital content and professional
==																				learning
14 Salaries/Benefits	Schofield	100	1000	9990	511400	001	8010	0000	0000	0000		100-1000-9990-511400-001-8010-0000-0000-0000-	Salary - Classified Substitute	350,000.00	350,000.00					Salaries/Wages - Substitutes for Paraprofessionals
15 Technology	Turpin	100	1000	9990	511400	400	8010	0000	0000	0000		100-1000-9990-511400-400-8010-0000-0000-0000-	Salary - Classified Substitute	2,000.00	2,000.00	-	-			Salaries/Wages - Substitute teachers for Classified Employees professional learning
16 T&L - Rigor	Hood	100	1000	1021	511500	108	8010	0000	0000	0000		100-1000-1021-511500-108-8010-0000-0000-0000-	Salary - Extended Day Teacher	14,000.00	14,000.00		-	(1,400.00)	12,600.00	Salaries/Wages - Extended Day Teachers: 18 elem schools X \$700 in for After-School Rigor Activities (Young Engineers Club, STEAM Club, First LEGO League Robotics Team, Math Mania)
17 T&L - Rigor	Hood	100	1000	1081	511500	108	8010	0000	0000	0000		100-1000-1081-511500-108-8010-0000-0000-	Salary - Extended Day Teacher	10,000.00	38,000.00			(1.000.00)	37.000.00	Salaries/Wages - Extended Day Teachers: Eight middle schools and Da Vinci Academy = 9 X \$1000 for After-
													,	35,033.03				(2,220,007)	,	School Rigor Activities (Junior Beta Club, Odyssey of the Mind, Science Olympiad, and performing arts groups.
																				Stipend for Honors/Rigor lead for 7 middle and 7 high school leads (14 teachers @ \$2000 each = \$28,000) to
																				support recent DOE state guidelines and HCSD rigor goals.
18 T&L - High	Carter	100	1000	1100	511500	104	8010	0000	0000	0000		100-1000-1100-511500-104-8010-0000-0000-0000-	Salary - Extended Day Teacher	165,000.00	165,000.00				165,000.00	Salaries/Wages - Instructional Extension
19 Special Education	Ainsworth	100 100	1000	2041	511500 511500	160 130	8010	0000	0000	0000	S2600	100-1000-2041-511500-160-8010-0000-0000-0000- 100-1000-3553-511500-130-8010-0000-0000-0000-\$2600	Salary - Extended Day Teacher	440,000.00	*****					Salaries/Wages: Self-contained Sp Ed Teachers, 50 @ 12.5% of tchr salary
20 CTAE 21 CTAE	Samples Samples	100	1000 1000	3553 3554	511500	130	8010 8010	0000	0000	0000	S2600 S2600	100-1000-3553-511500-130-8010-0000-0000-0000-52600	Salary - Extended Day Teacher Salary - Extended Day Teacher	30,856.00 298,124.00	30,856.00 298,124.00					Salaries/Wages - CTAE: Extended Day AG Grant Salaries/Wages - CTAE: Extended Day Grant
22 Human Resources	Brown/Swafford	100	1000	9990	511600	300	8010	0000	0000	0000	32000	100-1000-9990-511600-300-8010-0000-0000-0000-	Salary - Prof. Dev. Stipend	122,550.00	160,000.00					Salaries/Wages: New employee orientation - 4 days (Pre-Contract)
23 Salaries/Benefits	Schofield	100	1000	3011	511700	001	8010	0000	0000	0000		100-1000-3011-511700-001-8010-0000-0000-0000-	Salary - Extended Year						-	Salaries/Wages - CTAE: Extended Year Grant
24 CTAE	Samples	100	1000	3526	511700	130	8010	0000	0000	0000	S2600	100-1000-3526-511700-130-8010-0000-0000-0000-52600	Salary - Extended Year	24,369.00	24,369.00					Salaries/Wages - Extended Year Work Based Learning Grant
25 CTAE 26 T&L - Rigor	Samples Hood/Lewallen	100 100	1000	3529 9990	511700 511700	130	8010 8010	0000	0000	0000	S2600	100-1000-3529-511700-130-8010-0000-0000-0000-S2600 100-1000-9990-511700-108-8010-0000-0000-0000-	Salary - Extended Year Salary - Extended Year	25,475.00 25,000.00	25,475.00 26.100.00					Salaries/Wages - Extended Year AG Grant Salaries/Wages - Eighty-seven (87) extra contract days for summer work required for AP Coordinator
26 T&L - Rigor	Hood/Lewallen	100	1000	9990	511/00	108	8010	0000	0000	0000		100-1000-9990-511/00-108-8010-0000-0000-0000-	Salary - Extended Year	25,000.00	26,100.00	•	-		26,100.00	responsibilities (7 participants x 3 days = 21 total days); IB Coordinator responsibilities (3 participants x 5 days
																				= 15); POC Coordinators' program planning (15 participants x 2 days = 30 days total); Honors Course
																				Development work (6 days); total: [87 x \$300 = \$26,100].
27 Salaries/Benefits	Schofield	100	1000	9990	511800	001	8010	0000	0000	0000		100-1000-9990-511800-001-8010-0000-0000-0000-	Salary - Art/Music/PE	7,192,372.00	6,912,064.00				6,912,064.00	Salaries/Wages - Art, Music, PE Teachers, (Elementary and Middle): 98.5 positions
28 Special Education	Ainsworth	100	1000	2041	514000	160	8010	0000	0000	0000		100-1000-2041-514000-160-8010-0000-0000-0000-	Salary - Aides And Parapros	21,632.00	35,000.00				35,000.00	Salaries/Wages - Extended School Year
29 Salaries/Benefits	Schofield	100	1000	9990	514000	001	8010	0000	0000	0000		100-1000-9990-514000-001-8010-0000-0000-0000-	Salary - Aides And Parapros	8,599,211.00	9,057,103.00					Salaries/Wages - Instructional Paraprofessionals
30 Salaries/Benefits 31 CTAE	Schofield Samples	100 100	1000 1000	9990 3521	516100 516600	001 130	8010 8010	0000	0000	0000	S2600	100-1000-9990-516100-001-8010-0000-0000-0000- 100-1000-3521-516600-130-8010-0000-0000-0000-52600	Salary - Technology Specialist Salary - Young Farmer Teacher	640,159.00 5.000.00	582,450.00 5.000.00					Salaries/Wages - Computer Lab Paraprofessionals Salaries/Wages - Young Farmer State Grant
32 Salaries/Benefits	Schofield	100	1000	9990	517200	001	8010	0000	0000	0000	32000	100-1000-9990-517200-001-8010-0000-0000-0000-	Salary - Floung Parmer Teacher	1.436.343.00	1.396.399.00					Salaries/Wages - Counselors (Elementary)
33 Salaries/Benefits	Schofield	100	1000	9990	517300	001	8010	0000	0000	0000		100-1000-9990-517300-001-8010-0000-0000-0000-	Salary - Secondary Counselor	2,482,768.00	2,528,097.00					Salaries/Wages - Counselors (Middle & High)
34 Salaries/Benefits	Schofield	100	1000	9990	519900	001	8010	0000	0000	0000		100-1000-9990-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	232,549.00	257,453.00				257,453.00	Salaries/Wages - LCCA, SLP Aide, Behavior Interventionist
35 T&L	Jarrard	100 100	1000 1000	9990 9990	519900 519900	100	8010 8010	0000	0000	0000		100-1000-9990-519900-100-8010-0000-0000-0000- 100-1000-9990-519900-104-8010-0000-0000-0000-	Salary - Other Compensation	40,000.00 15.000.00	25,000.00 15.000.00	*	-			Salaries/Wages - Updates to Digital Content (Teacher Contracts)
36 T&L - High 37 T&L - Rigor	Carter Hood	100	1000	9990	519900	104	8010	0000	0000	0000		100-1000-9990-519900-104-8010-0000-0000-	Salary - Other Compensation Salary - Other Compensation	9,900.00	9,900.00		-			Salaries/Wages - CBA Revisions/Development Salaries/Wages - Summer Search: 11 Teachers x \$900 = \$9900
38 CTAE	Samples	100	1000	9990	519900	130	8010	0000	0000	0000		100-1000-9990-519900-130-8010-0000-0000-0000-	Salary - Other Compensation	350.000.00	350.000.00					Salaries/Wages - Temporary/Part-Time Work Based Learning Labor/Trades In Training
39 Special Education	Ainsworth	100	1000	2620	521000	160	8010	0000	0000	0000	\$2600	100-1000-2620-521000-160-8010-0000-0000-0000-52600	Benefits - Health Insurance	84,249.00	67,860.00				67,860.00	State Health Benefit Plan: State Grants for Special Education Preschool Teachers
40 Salaries/Benefits	Schofield	100	1000	9990	521000	001	8010	0000	0000	0000		100-1000-9990-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance	37,825,913.00	41,896,800.00	-	-			State Health Benefit Plan:
																				FY 25 Rate for Certified Employees: \$1,760/month per employee FY 26 Rate for Certified Employees: \$1,885/month per employee
																				FY 25 Rate for Classified Employees: \$1,580/month per employee
																				FY 26 Rate for Classified Employees: \$1,885/month per employee
41 Special Education	Ainsworth	100	1000	2620	522000	160	8010	1008	0000	0000	S2600	100-1000-2620-522000-160-8010-1008-0000-0000-\$2600	Benefits - FICA	14,322.00	14,341.00					FICA/Social Security (6.2%): State Grants for Special Education Preschool Teachers
42 Special Education	Ainsworth	100	1000	2620	522000	160	8010	1009	0000	0000	S2600	100-1000-2620-522000-160-8010-1009-0000-0000-52600	Benefits - Medicare	3,350.00	3,354.00		-			Medicare (1.45%): State Grants for Special Education Preschool Teachers
43 Salaries/Benefits 44 Salaries/Benefits	Schofield Schofield	100 100	1000 1000	7050 7050	522000 522000	001	8010 8010	1008 1009	0000	0000		100-10 <mark>00-7050-522000-001-8010-1008-0000-0000- 100-1000-7050-522000-001-8010-1009-0000-0000-</mark>	Benefits - FICA Benefits - Medicare	2,469.00	11,262.00 2,634.00					FICA/Social Security (6.2%): Math and Science Supplement  Medicare (1.45%): Math and Science Supplement
44 Salaries/Benefits 45 Salaries/Benefits	Schofield	100	1000	9990	522000	001	8010	1009	0000	0000		100-1000-7050-522000-001-8010-1009-0000-0000-	Benefits - Medicare Benefits - FICA	2,469.00 9,129,779.00	9,230,877.00					FICA/Social Security: 6.2% of Employee Salaries
46 Salaries/Benefits	Schofield	100	1000	9990	522000	001	8010	1009	0000	0000		100-1000-9990-522000-001-8010-1009-0000-0000-	Benefits - Medicare	2,135,192.00	2,158,834.00					Medicare: 1.45% of employee salaries
47 Special Education	Ainsworth	100	1000	2620	523000	160	8010	0000	0000	0000	\$2600	100-1000-2620-523000-160-8010-0000-0000-0000-52600	Benefits - TRS	47,377.00	50,678.00					Teachers Retirement System (21.91%): State Grants for Special Education Preschool Teachers
48 CTAE	Samples	100	1000	3554	523000	130	8010 8010	0000	0000	0000	S2600	100-1000-3554-523000-130-8010-0000-0000-0000-52600	Benefits - TRS	61,958.00	72,080.00					Teachers Retirement System (21.91%): CTAE Extended Day Grant
49 Salaries/Benefits 50 Salaries/Benefits	Schofield Schofield	100 100	1000 1000	7050 9990	523000 523000	001 001	8010 8010	0000	0000	0000		100-1000-7050-523000-001-8010-0000-0000-0000- 100-1000-9990-523000-001-8010-0000-0000-0000-	Benefits - TRS Benefits - TRS	35,396.00 29.962.806.00	39,799.00 32.548.645.00	•	•			Teachers Retirement System (21.91%): Math and Science Supplement Teachers Retirement System (21.91%)
51 Special Education	Ainsworth	100	1000	2620	526000	160	8010	0000	0000	0000	S2600	100-1000-2620-526000-160-8010-0000-0000-0000-	Benefits - Workers Comp	1,004.00	32,340,045.00				32,340,045.00	Workers' Compensation Contributions: State Grants for Special Education Preschool Teachers
52 Salaries/Benefits	Schofield	100	1000	9990	526000	001	8010	0000	0000	0000		100-1000-9990-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp	375,768.00					-	Workers' Compensation Contributions
																				- Instructional/Clerical Positions (0.44% of salary)
																				- Bus Drivers (4.87% of salary) - Nutrition/Maintenance Positions (6.58% of salary)
53 Special Education	Alecworth	100	1000	2620	529000	160	8010	1010	0000	0000	63000	100-1000-2620-529000-160-8010-1010-0000-0000-S2600	Benefits - Other Emp Benefits	137.00	137.00				137.00	- Nutrition/Maintenance Positions (6.58% of salary)  Life Insurance: State Grants for Special Education Preschool Teachers
53 Special Education 54 Salaries/Benefits	Ainsworth Schofield	100	1000	2620 9990	529000 529000	160 001	8010 8010	1010	0000	0000	52600	100-1000-2620-529000-160-8010-1010-0000-0000-52600	Benefits - Other Emp Benefits  Benefits - Other Emp, Benefits	137.00 75.946.00	77.367.00	-				Life Insurance: State Grants for Special Education Preschool Teachers  Life Insurance: \$34.20/year per employee.
55 T&L	Jarrard	100	1000	1011	530000	100	8010	0000	0000	0000		100-1000-1011-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	16,650.00	16,650.00					Elementary Field Trips - Elachee
56 T&L	Jarrard	100	1000	1021	530000	100	8010	0000	0000	0000		100-1000-1021-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	15,818.00	15,818.00				15,818.00	Elementary Field Trips - Elachee
57 T&L	Jarrard	100	1000	1041	530000	100	8010	0000	0000	0000		100-1000-1041-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	12,600.00	12,600.00					Elementary Field Trips - Elachee
58 T&L	Jarrard	100	1000	1051	530000	100	8010	0000	0000	0000		100-1000-1051-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Serves	15,300.00	15,300.00					Elementary Field Trips - Elachee
59 T&L 60 Special Education	Jarrard Ainsworth	100 100	1000 1000	1081 2041	530000 530000	100 160	8010 8010	0000	0000	0000		100-1000-1081-530000-100-8010-0000-0000-0000- 100-1000-2041-530000-160-8010-0000-0000-0000-	Purchased Prof and Tech Serves Purchased Prof and Tech Serves	14,850.00 1,529,000.00	14,850.00 2.500.000.00		(500.000.00)			Elementary Field Trips - Elachee Contract Speech Pathologists
61 Special Education		100	1000	2620	530000	160	8010	0000	0000	0000	\$2600	100-1000-2641-330000-100-8010-0000-0000-0000-	Purchased Prof and Tech Serves	91,170.00	91,170.00		(500,000.00)			State Grants for Special Education Preschool Teachers
62 CTAE	Samples	100	1000	3011	530000	130	8010	0000	0000	0000		100-1000-3011-530000-130-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	15,000.00	16,500.00		-		16,500.00	Young Professionals; Rising Professionals Contracts

															FY 26 Proposed Bu	not .	
Line Departm 63 T&L - Rigor	ent Custodian Hood/Lewallen	Fund 100	d Function	Program	n <b>Object</b> 530000	t Departme	nt Facilit 8010	y Detail 0000	Future 0000	1 Future 2 Proje	ect ACCOUNT 100-1000-9990-530000-108-8010-0000-0000-0000-	ACCOUNT DESCRIPTION Purchased Prof and Tech Serves	FY 25 Budget 7,500.00	Original Proposal 7,500.00	Changes 6/13/25 Changes 6/18/		Final Proposal  PURPOSE, BENEFITS, SERVICES  7,500.00 Required evaluators and other consultants for IB Diploma Programme and Honors Mentorship. This also
			1000		530000		8010	0000	0000	0000	100-1000-9990-530000-130-8010-0000-0000-0000-						includes contract workers.
64 CTAE 65 Special Educa	Samples tion Ainsworth	100 100	1000	9990 9990	530000 530000	130 160	8010 8010	0000	0000	0000	100-1000-9990-530000-130-8010-0000-0000-0000-	Purchased Prof and Tech Servcs Purchased Prof and Tech Servcs	20,000.00 7.500.00	20,000.00 7.500.00		- (20,000.00)	- Jobs for Georgia Graduates 7,500.00 Contract Speech (IEE for Speech or AT)
66 Student Servi		100	1000	9990	530000	200	8010	0000	0000	0000	100-1000-9990-530000-200-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	27,000.00	58,000.00	-		58,000.00 Super One Instruction (vaping), tutoring for foster care, MTSS and RTI contracted service , HHB, BASC Training
67 Technology	Turpin	100	1000	9990	530000	400	8010	0000	0000	0000	100-1000-9990-530000-400-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	1,077,135.00	899,250.00		-	for ESP, LSCI  899,250.00 Infinite Campus, HR, Finance, video outsourcing, instructional application development, support for camera
																	systems, intercom systems, and support for GO IEP and GO MTSS conversion.
68 Finance 69 Technology	Boykin Turpin	100 100	1000 1000	9990 9990	530000 543200	800 400	8010 8010	3002 0000	0000	0000	100-1000-9990-530000-800-8010-3002-0000-0000- 100-1000-9990-543200-400-8010-0000-0000-0000-	Purchased Prof and Tech Servcs Tech Repair And Maint Servcs	575,000.00 388,400.00	575,000.00 260,400.00	- · · ·		575,000.00 Districtwide Copier Lease 260,400.00 Maintenance and warranty contracts for district equipment.
70 Technology	Turpin	100	1000	9990	543200 553000	400	8010 8010	0000	0000	0000	100-1000-9990-543200-400-8010-0000-0000-0000-	Communication	372,920.00	372,920.00			372,920.00 Wide Area Network (reflects 80% eRate discount).
71 T&L - High	Carter	100	1000	1041	553200	104	8010	0000	0000	0000	100-1000-1041-553200-104-8010-0000-0000-0000-	SAAS Subscriptions Or Licenses	200,000.00	200,000.00		-	200,000.00 MTSS support programs for MS and HS
72 CTAE	Samples	100	1000	1041	553200	130	8010	0000	0000	0000	100-1000-1041-553200-130-8010-0000-0000-0000-	SAAS Subscriptions Or Licenses	55,000.00	55,000.00		-	55,000.00 CTAE Site Licenses; annual fees and upgrades; Job Ready, Bus Ethics & Soft Skills, Automotive Licenses, etc.
73 T&L - Elemen	ary Alexander	100	1000	1051	553200	102	8010	0000	0000	0000	100-1000-1051-553200-102-8010-0000-0000-0000-	SAAS Subscriptions Or Licenses	114,895.00	120,000.00			120,000.00 I-STATION Subscriptions: Reading & Math
74 Special Educa		100	1000	2051	553200	160	8010	0000	0000	0000	100-1000-2051-553200-160-8010-0000-0000-0000-	SAAS Subscriptions Or Licenses	25,000.00	25,000.00			25,000.00 Assistive Technology Software
75 T&L 76 Technology	Jarrard Turpin	100 100	1000 1000	9990 9990	553200 553200	100 400	8010 8010	0000	0000	0000	100-1000-9990-553200-100-8010-0000-0000-0000- 100-1000-9990-553200-400-8010-0000-0000-0000-	SAAS Subscriptions Or Licenses SAAS Subscriptions Or Licenses	10,000.00 2,252,841.00	10,000.00 3,723,073.00	(1 500 637 00) (270	00.00)	10,000.00 Licenses Times/SPED Inclusion Online Resources 1,746,636.00 All instructional software including Edgenuity, Write to Learn, NewsELA, SIRS, Turnitin, Snap & Read, Pebble
70 Technology	Тагрії	100	1000	3330	333200	400	8010	0000	0000	000	10-100-339-3320-40-4010-000-400-400-	and auscriptions of elemes	2,232,941.00	3,723,073.00	(3)	00.00)	Analysis of the Control of the Contr
77 Technology	Turpin	100	1000	9990	553400	400	8010	0000	0000	0000	100-1000-9990-553400-400-8010-0000-0000-0000-	SBITA greater than 12 months	951,970.00	1,577,402.00	(403,750.00)	-	1,173,652.00 All instructional software licenses - 12 months or more including Canvas, Mastery Connect, Microsoft Campus
78 T&L - High	Carter	100	1000	1041	556100	104	8010	0000	0000	0000	100-1000-1041-556100-104-8010-0000-0000-0000-	Tuition To Other Georgia LUAs	50,000,00	50,000,00			License (operating system, email, Teams, Office, server versions, etc.)  50,000.00 Tuition To Other Georgia LUAs
79 T&L - Rigor	Hood/Lewallen	100	1000	2111	558000	104	8010	0000	0000	0000	100-1000-1041-558100-104-8010-0000-0000-0000-	Employee Travel	25.000.00	35,000.00			35,000.00 Travel required to improve professional learning (e.g., conference attendance) and for facilitating rigor
73 Nat Ingol	roog charci	100	1000		33000	150	5515	000	333		10 100 111 3000 10 000 000 000	Chapter Total	25,000				programs (e.g., IMPP). We continue to have strong demand for teachers to attend AP Summer Institutes, the GAGC Convention, and other conferences, (Note: The GADOC discontinued the AP Teacher Training Grant which previously covered travel costs of APSI training.)
80 CTAE	Samples	100	1000	3011	558000	130	8010	0000	0000	0000	100-1000-3011-558000-130-8010-0000-0000-0000-	Employee Travel	70,000.00	75,000.00	-	-	75,000.00 CTAE Travel - local, state, national competitions; anticipate increase recognitions to Nationals; covers new program and 16 MS & HS
81 T&L - Rigor	Hood/Lewallen	100	1000	9990	558000	108	8010	3001	0000	0000	100-1000-9990-558000-108-8010-3001-0000-0000-	Employee Travel	17,000.00	17,000.00		-	17,000.00 IB Teacher Training travel costs: The IB Professional Learning workshops are required for continued training of veteran teachers and new workshops for first year IB teachers.
																	vector cucres and new nonsneps for inserven to cucress.
82 T&L - Testing	Wagner	100	1000	9990	558000	109	8010	0000	0000	0000	100-1000-9990-558000-109-8010-0000-0000-0000-	Employee Travel	5,725.00	5,725.00	-	-	5,725.00 Travel for Fusion Conference & other assessment-related collaboration opportunities
83 Special Educa	tion Ainsworth	100	1000	9990	558000	160	8010	0000	0000	0000	100-1000-9990-558000-160-8010-0000-0000-0000-	Employee Travel	13,437.00	29,000.00	-	-	29,000.00 2 Speech Pathologists, 12 SPED Itinerant Teachers/Employee, 2 Preschool Diagnosticians, 3 Itinerant
84 Finance	Boykin	100	1000	9990	558000	800	8010	0000	0000	0000	100-1000-9990-558000-800-8010-0000-0000-0000-	Employee Travel	29.000.00	29.000.00			Translators  29,000.00 Travel Allotments - Band & Chorus Directors: 7 High School Band Directors \$1,000 each: 7 High School
84 Finance	воукіп	100	1000	9990	558000	800	8010	0000	0000	0000	100-1000-8880-228000-900-8010-0000-0000-0000-	Employee ITavel	29,000.00	29,000.00			29,000.00 I raver automents - serio & Cinios birectors: 7 mgin scriool and Directors \$1,000 each; 7 mgin scriool and Chorus Directors at \$1,000 each; 7 Middle School Band Directors at \$1,000 each; 7 Middle School Chorus Directors at \$1,000 each; 1 Early College Coordinator at \$1,000 each.
85 Finance	Boykin	100	1000	9990	559200	800	8010	0000	0000	0000	100-1000-9990-559200-800-8010-0000-0000-0000-	Services Purchased From GA LUA	188,500.00	188,500.00			188,500.00 RESA Membership Fee
86 T&L	Jarrard	100	1000	1011	561000	100	8010	0000	0000	0000	100-1000-1011-561000-100-8010-0000-0000-0000-	Supplies	10,000.00	10,000.00			10,000.00 New Elementary Supplies
87 T&L - Elemen 88 Finance	ary Alexander Roykin	100	1000	1011	561000 561000	102 800	8010 8010	9000	0000	0000	100-1000-1011-561000-102-8010-0000-0000-0000- 100-1000-1011-561000-800-8010-9000-0000-0000-	Supplies	100,000.00 65.076.00	100,000.00 64,583.00			100,000.00 school supplemental reading
88 Finance 89 T&I	Boykin Jarrard	100	1000	1011	561000 561000	100	8010 8010	9000	0000	0000	100-1000-1011-561000-800-8010-9000-0000-0000-	Supplies Supplies	65,076.00	64,583.00			64,583.00 Instructional Allotments to Schools: Kindergarten 10,000.00 New Elementary Supplies
90 T&L - Elemen		100	1000	1021	561000	102	8010	0000	0000	0000	100-1000-1021-561000-102-8010-0000-0000-0000-	Supplies	25,000.00	25,000.00	- (15	00.00)	10,000.00 Dual Language Instruction Supplies
91 T&L - Rigor	Hood	100	1000	1021	561000	108	8010	9009	0000	0000	100-1000-1021-561000-108-8010-9009-0000-0000-	Supplies	6,000.00	6,000.00		- (600.00)	5,400.00 18 elem schools X \$300 in After-School Rigor Program supply funds for each.
92 CTAE	Samples	100	1000	1021	561000	130	8010	0000	0000	0000	100-1000-1021-561000-130-8010-0000-0000-0000-	Supplies	10,000.00	10,000.00			10,000.00 Elementary CTAE/AG Activities/Supplies
93 Finance	Boykin	100	1000	1021	561000 561000	800 104	8010 8010	9000	0000	0000	100-1000-1021-561000-800-8010-9000-0000-0000-	Supplies	171,970.00	170,926.00	-	-	170,926.00 Instructional Allotments to Schools: Grades 1 - 3
94 T&L - High 95 T&L - High	Carter Carter	100	1000	1041 1041	561000 561000	104	8010 8010	9005	0000	0000	100-1000-1041-561000-104-8010-0000-0000-0000- 100-1000-1041-561000-104-8010-9005-0000-0000-	Supplies	88,000.00 42.525.00	60,000.00 42 525 00	- (20	00.00)	40,000.00 High School Leveled Library Funds 42,525.00 Drama Allotment \$6,075 per high school
96 T&L - High	Carter	100	1000	1041	561000	104	8010	9005	0000	0000	100-1000-1041-561000-104-8010-9003-0000-0000-	Supplies Supplies	7,000.00	14,000.00			14,000.00 Visual Arts Allotment \$2,000 per high school
97 T&L - High	Carter	100	1000	1041	561000	104	8010	9008	0000	0000	100-1000-1041-561000-104-8010-9008-0000-0000-	Supplies	35,000.00	35,000.00	-	-	35,000.00 Band equipment repairs \$5,000 per high school
98 T&L - High	Carter	100	1000	1041	561000	104	8010	9013	0000	0000	100-1000-1041-561000-104-8010-9013-0000-0000-	Supplies	9,450.00	10,500.00			10,500.00 Chorus Allotment \$1,500 per high school
99 T&L - Rigor	Hood/Lewallen	100	1000	1041	561000	108	8010	0000	0000	0000	100-1000-1041-561000-108-8010-0000-0000-0000-	Supplies	25,000.00	25,000.00	-	-	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. These funds are divided between high schools in proportion to their enrollments in AP science courses.
100 T&L - Rigor	Hood/Lewallen	100	1000	1041	561000	108	8010	3001	0000	0000	100-1000-1041-561000-108-8010-3001-0000-0000-	Supplies	25,000.00	25,000.00		-	25,000.00 is instructional materials. These are required to maintain and continually enhance the level of rigor required of 18 courses. Its cleance course regular consumblashing instructors to provide unthentic bale experiences. Each year, a new content area is developed with a new curriculum. (Moved to school level to use - 10,500)
101 CTAE	Samples	100	1000	1041	561000	130	8010	0000	0000	0000	100-1000-1041-561000-130-8010-0000-0000-0000-	Supplies	15,000.00	15,000.00			15,000.00 Dual Enrollment Supplies and ROTC Supplies
102 CTAE	Samples	100	1000	1041	561000	130	8010	9010	0000	0000	100-1000-1041-561000-130-8010-9010-0000-0000-	Supplies	150,000.00	150,000.00		-	150,000.00 CTAE Program Supplies; Programs completing Industry Certification; new pathways & new courses FY26;
103 CTAE	Samples	100	1000	1041	561000	130	8010	9011	0000	0000	100-1000-1041-561000-130-8010-9011-0000-0000-	Supplies	12,000.00	12,000.00			Perkins funds can no longer be used for supplies  12,000.00 Employability Skills Events; Business & Industry meetings/events; adding new initiatives, CLNA-Comprehensive
104 Finance	Bovkin	100	1000	1041	561000	800	8010	9000	0000	0000	100-1000-1041-561000-800-8010-9000-0000-0000-	Supplier	256,041.00	233.739.00		- 22.384.00	Local Needs Assessment, Program Advisory events  256,123.00 Instructional Allotments to Schools: Grades 9 - 12
104 Finance 105 T&L	Boykin Jarrard	100	1000	1041	561000 561000	100	8010 8010	9000	0000	0000	100-1000-1041-561000-800-8010-9000-0000-0000-	Supplies Supplies	256,041.00 10,000.00	233,739.00 10,000.00	- (10	- 22,384.00 00.00)	256,123.00 Instructional Allotments to Schools: Grades 9 - 12  - New Elementary Supplies
105 T&L - Elemen		100	1000	1051	561000	102	8010	0000	0000	0000	100-1000-1051-561000-100-8010-0000-0000-0000-	Supplies	11,800.00	10,000.00	- (10	-	- New Elementary Supplies - DIDax kits -Eureka
107 Finance	Boykin	100	1000	1051	561000	800	8010	9000	0000	0000	100-1000-1051-561000-800-8010-9000-0000-0000-	Supplies	113,100.00	118,349.00			118,349.00 Instructional Allotments to Schools: Grades 4 - 5
108 T&L - High	Carter	100	1000	1081	561000	104	8010	0000	0000	0000	100-1000-1081-561000-104-8010-0000-0000-0000-	Supplies	50,000.00	60,000.00	- (20	00.00)	40,000.00 Middle School Leveled Library Funds
109 T&L - High	Carter	100	1000	1081	561000	104	8010	9005	0000	0000	100-1000-1081-561000-104-8010-9005-0000-0000-	Supplies	1,500.00	1,500.00	-		1,500.00 Drama Allotment - \$500 each for AOD, EHMS and WHMS
110 T&L - High	Carter	100	1000	1081	561000	104	8010	9007	0000	0000	100-1000-1081-561000-104-8010-9007-0000-0000-	Supplies	3,500.00	4,200.00			4,200.00 Visual Arts Supples -\$700 per CBMS, CA, Davis, SHMS, WHMS, NHMS
111 T&L - High 112 T&L - High	Carter Carter	100 100	1000 1000	1081 1081	561000 561000	104 104	8010 8010	9008 9013	0000	0000	100-1000-1081-561000-104-8010-9008-0000-0000- 100-1000-1081-561000-104-8010-9013-0000-0000-	Supplies Supplies	17,500.00 7,000.00	18,750.00 7,000.00			18,750.00 Band supplies and repair \$2,500 per middle school (WLA-\$1250) 7,000.00 Choral/Music supplies \$1,000 per middle school
112 T&L - Rigor	Hood	100	1000	1081	561000	108	8010	9009	0000	0000	100-1000-1081-561000-104-8010-9013-0000-0000-	Supplies	5,000.00	5,000.00		- (500.00)	4,500.00 Eight middle schools and DVA (9 X \$500) in supply funds for After-School Rigor Activities.
114 CTAE	Samples	100	1000	1081	561000	130	8010	9010	0000	0000	100-1000-1081-561000-130-8010-9010-0000-0000-	Supplies	65,000.00	65,000.00	-	- (223,00)	65,000.00 Middle School CTAE Program Support supplies for 8 middle schools; Career Path Fair supplies; addition of new
115 CTAE	Samples	100	1000	1081	561000	130	8010	9012	0000	0000	100-1000-1081-561000-130-8010-9012-0000-0000-	Supplies	36,100.00	36,450.00		-	programs; added costs; Perkins funds can no longer be used for supplies  36,450.00 Career Technology Exploratory Allotment - CA, CBMS, DMS, EHMS, WHMS - \$ 4,250 each; NHMS, SHMS - \$
																	5300; WLMS, \$ 3,100; VPOC \$ 1,500; based on # of programs
116 Finance 117 Special Educa	Boykin tion Ainsworth	100	1000	1081 2021	561000 561000	800 160	8010 8010	9000	0000	0000	100-1000-1081-561000-800-8010-9000-0000-0000- 100-1000-2021-561000-160-8010-0000-0000-0000-	Supplies Supplies	196,390.00	206,520.00	-	- (23,600.00)	182,920.00 Instructional Allotments to Schools: Grades 6 - 8 10,000.00 MID Instructional Materials
117 Special Educa 118 Special Educa		100	1000	2021	561000 561000	160	8010 8010	0000	0000	0000	100-1000-2021-561000-160-8010-0000-0000-0000-	Supplies Supplies	10,000.00	10,000.00			10,000.00 MID Instructional Materials 2,500.00 Co-Teaching/DI Instructional Materials
118 Special Educa		100	1000	2031	561000	160	8010	3018	0000	0000	100-1000-2031-561000-160-8010-0000-0000-0000-	Supplies Supplies	5,000.00	5.000.00			5,000.00 MOID Instructional Materials
		100	1000	2041	561000	160	8010	3019	0000	0000	100-1000-2041-561000-160-8010-3019-0000-0000-	Supplies	7,000.00	10,100.00			10,100.00 CBI/CBVI for Students
120 Special Educa	tion Ainswortn																
		100	1000	2051	561000	160	8010	0000	0000	0000	100-1000-2051-561000-160-8010-0000-0000-0000-	Supplies	5,000.00	5,000.00		-	5,000.00 Severe/Profound (S/P) Intelectual Disability Instructional Materials

																		FY 26 Proposed Budget		
Line Department 122 CTAE	<b>Custodian</b> Samples	Fund 100	Function 1000	Program 3011	Object 561000	Departmer	nt Facility 8010	Detail 9001	Future 1 0000	. Future 2 0000	! Project	ACCOUNT 100-1000-3011-561000-130-8010-9001-0000-0000-	ACCOUNT Supplies	DESCRIPTION	FY 25 Budget 104,000.00	Original Proposal 104,000.00	Changes 6/13/25	Changes 6/18/25	Changes 6/30/25	Final Proposal   104,000.00   T & I Allotment-increase gases, material costs, etc. CHS, JHS, NHHS, WHHS \$12,000; CBHS, EHHS, FBHS, LCCA-S14.000   T & I Allotment-increase gases, material costs, etc. CHS, JHS, NHHS, WHHS \$12,000; CBHS, EHHS, FBHS, LCCA-S14.000   T & I Allotment-increase gases, material costs, etc. CHS, JHS, NHHS, WHHS \$12,000; CBHS, EHHS, FBHS, LCCA-S14.000   T & I Allotment-increase gases, material costs, etc. CHS, JHS, NHHS, WHHS \$12,000; CBHS, EHHS, FBHS, LCCA-S14.000   T & I Allotment-increase gases, material costs, etc. CHS, JHS, NHHS, WHHS \$12,000; CBHS, EHHS, FBHS, LCCA-S14.000   T & I Allotment-increase gases, material costs, etc. CHS, JHS, NHHS, WHHS \$12,000; CBHS, EHHS, FBHS, LCCA-S14.000   T & I Allotment-increase gases, material costs, etc. CHS, JHS, NHHS, WHHS \$12,000; CBHS, EHHS, FBHS, LCCA-S14.000   T & I Allotment-increase gases, material costs, etc. CHS, JHS, NHHS, WHHS \$12,000; CBHS, EHHS, FBHS, LCCA-S14.000   T & I Allotment-increase gases, material costs, etc. CHS, JHS, NHHS, WHHS \$12,000; CBHS, EHHS, FBHS, LCCA-S14.000   T & I Allotment-increase gases, material costs, etc. CHS, JHS, NHHS, WHHS \$12,000; CBHS, EHHS, FBHS, LCCA-S14.000   T & I Allotment-increase gases, material costs, etc. CHS, JHS, NHHS, WHHS \$12,000; CBHS, EHHS, FBHS, LCCA-S14.000   T & I Allotment-increase gases, material costs, etc. CHS, JHS, NHHS, WHHS \$12,000; CBHS, EHHS, FBHS, LCCA-S14.000   T & I Allotment-increase gases, material costs, etc. CHS, JHS, NHHS, WHHS \$12,000; CBHS, EHHS, FBHS, LCCA-S14.000   T & I Allotment-increase gases, material costs, etc. CHS, JHS, WHIS,
123 CTAE	Samples	100	1000	3011	561000	130	8010	9002	0000	0000		100-1000-3011-561000-130-8010-9002-0000-0000-	Supplies		66,000.00	69,000.00				69,000.00 Cullnary Supplies CO \$ 32,000, LCCA \$ 16,000; DMS, FBHS, SHMS, NHMS, CMS, WLMS \$ 3000; add JHS, NHHS \$ 15,00
124 CTAE	Samples	100	1000	3011	561000	130	8010	9003	0000	0000		100-1000-3011-561000-130-8010-9003-0000-0000-	Supplies		63,200.00	64,600.00	-	-		64,600.00 Graphic Supplies CHS, EHHS, FBHS, JHS, NHHS (new program) \$4200; CBHS \$2000; LCCA \$1200; WHHS \$ 8400; Central Office \$ 32,000
125 CTAE	Samples	100	1000	3011	561000	130	8010	9004	0000	0000		100-1000-3011-561000-130-8010-9004-0000-0000-	Supplies		97,500.00	111,500.00				111,500.00 Metals: CBHS, EBHS, HHR-5-56000; AG Metch/Manii: EHHS (new program), EBHS, LCCA, WHHS 5 4,000; Construction/HE/MVAC: CHS, EHHS (new program), LCCA, WHHS - 55000; JHS - 57500; CA (full program) DMS (new program) sHM, WHM-1-55000; Auto: EH, CRS, 55000; Tiny House, Trades in Training 20,000 - CO; increase of material costs for specific needs
126 CTAE	Samples	100	1000	3011	561000	130	0105	9006	0000	0000		100-1000-3011-561000-130-0105-9006-0000-0000-	Supplies		6,000.00	6,000.00				6,000.00 Cosmetology Supplies, LCCA - 2 programs
127 CTAE 128 T&L High 129 T&L - Rigor	Samples Carter Hood/Lewallen	100 100 100	1000 1000 1000	3550 9990 9990	561000 561000 561000	130 104 108	8010 8010 8010	0000 0000 0000	0000 0000 0000	0000 0000 0000	\$2600	100-1000-3550-561000-130-8010-0000-0000-0000-32500 100-1000-9990-561000-10-8010-0000-0000-0000-0000-100-100	Supplies Supplies Supplies		5,405.00 1,000.00 31,500.00	1,000.00	0	•		. Industry Certification Sate Grant 1,00000 Spelling Bee Supplies 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: S18,000. Terrora scoring 5,500.0) (ious Acc. Scales S200.0) (I SEARCH PORT) and Hotomore corriging S1,000.0) and Exc. Scales S200.0) (I SEARCH PORT) and Hotomore and Hotomore corriging S1,000.0) and Exc. Scales S200.0) (I SEARCH Curriculum and SEARCH PLC activates revealed need to add units in mathematics and flat to support advinced students; growth on AMP testings; terreighen our units connections to the Half-Colter acy initiative, and develop support materials for class soon differentiation that help teachers emphasize challenge and creativity in content instruction (S8,000). AP Supplies
130 CTAE	Samples	100	1000	9990	561000	130	8010	0000	0000	0000		100-1000-9990-561000-130-8010-0000-0000-0000-	Supplies		191,000.00	191,000.00	-	-		191,000.00 CTAE Printing for grades 6-12; Career Pathways; Blem Careers Program; Career Path Fair, Young Professionals, Rising Professionals; Operating Supplies for Meat Science Center
131 Student Services	Millwood	100	1000	9990	561000	200	8010	0000	0000	0000		100-1000-9990-561000-200-8010-0000-0000-0000-	Supplies		10,000.00	10,000.00	-	-		10,000.00 Safer, Smarter, Kids Curriculum/ Healthy Relationships, LSCI
132 Finance	Boykin	100	1000	9990	561000	800	8056	0000	0000	0000		100-1000-9990-561000-800-8056-0000-0000-0000-	Supplies		5,000.00	5,000.00				5,000.00 Virtual School of Choice - Supplies
133 Finance 134 Finance	Boykin Boykin	100 100	1000	9990 9990	561000 561000	800 800	8056 0394	9000 9002	0000	0000		100-1000-9990-561000-800-8056-9000-0000-0000- 100-1000-9990-561000-800-0394-9002-0000-0000-	Supplies Supplies		20,000.00	20,000.00		(3.000.00)		20,000.00 Instructional Allotments to Schools: Virtual School  - Elementary Culinary Program Startup at Everyood
135 Special Education	Ainsworth	100	1000	XXXX	561000	160	8010	0000	0000	0000	S2600	100-1000-XXXX-561000-160-8010-0000-0000-0000-52600	Instructional Supplies		-	105,000.00				105,000.00 Specialized Math Curriculum (K-5) + Specialized Literacy Curriculum (6-8)
136 T&L - High 137 CTAE	Carter Samples	100 100	1000 1000	1041 1041	561500 561500	104 130	8010 8010	9017 0000	0000	0000		100-1000-1041-561500-104-8010-9017-0000-0000- 100-1000-1041-561500-130-8010-0000-0000-0000-	Expendable Equipment Expendable Equipment		43,000.00 203.000.00	43,000.00 203.000.00	-	-		43,000.00 \$6000 per traditional HS; \$800 to LCCA Science Consumables  203,000.00 CTAE Equipment Updates: Industry Certification: New courses/pathways/programs: DE Equipment:
																.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				STEM/STEAM NH, FB, CB; ROTC non-funded Equipment; Note: Several combined categories
138 CTAE	Samples	100	1000	1081	561500	130	8010	0000	0000	0000		100-1000-1081-561500-130-8010-0000-0000-0000-	Expendable Equipment		52,000.00	52,000.00	=	-		52,000.00 Middle School CTAE Program Support - supplies - additional new programs and 8 schools; new Construction Program
139 Special Education	Ainsworth	100	1000	2051	561500	160	8010	0000	0000	0000		100-1000-2051-561500-160-8010-0000-0000-0000-	Expendable Equipment		84,000.00	84,000.00				84,000.00 OT, PT, AT
140 CTAE 141 CTAE	Samples Samples	100 100	1000 1000	3542 3550	561500 561500	130 130	8010 8010	0000	0000	0000	S2600 S2600	100-1000-3542-561500-130-8010-0000-0000-0000-S2600 100-1000-3550-561500-130-8010-0000-0000-0000-S2600	Expendable Equipment Expendable Equipment		40,500.00 12,795.00					Vocational Construction Equipment     Industry Certification Grant
142 Technology	Turpin	100	1000	1041	561600	400	8010	0000	0000	0000		100-1000-1041-561600-400-8010-0000-0000-0000-	Expendable Computer Equipr	oment - Teacher Laptops	-	1,775,000.00	-	(1,775,000.00)		<ul> <li>High School teacher laptops, includes all admin and certified staff. Also includes contracted district wide Social</li> </ul>
143 Technology	Turpin	100	1000	9990	561600	400	8010	0000	0000	0000		100-1000-9990-561600-400-8010-0000-0000-0000-	Expendable Computer Equipr	oment	888,800.00	1,222,200.00		-		Workers, high school SROs, and district wide Teaching & Learning.  1,222,200.00  Expendable technology equipment including district wide parts, firewalls, and additional storage. Includes one-time cost for E-Mate discounted (80%) network hardware.
144 T&L - Elementary	Alexander	100	1000	1011	564100	102	8010	0000	0000	0000		100-1000-1011-564100-102-8010-0000-0000-0000-	Printed Textbooks		1,514,964.25	1,280,035.75				1,280,035.75 Core Reading (add consumables)
145 T&L - Elementary 146 T&L - Elementary	Alexander Alexander	100 100	1000 1000	1021 1051	564100 564100	102 102	8010 8010	0000	0000	0000		100-1000-1021-564100-102-8010-0000-0000-0000-	Printed Textbooks Printed Textbooks		486,000.00 10.000.00	550,000.00 10.000.00	-	-		550,000.00 Eureka 10,000.00 science/ss
146 T&L - Elementary	Carter	100	1000	9990	564100	104	8010	0000	0000	0000		100-1000-1031-384100-102-8010-0000-0000-0000-	Printed Textbooks	•	60,000.00	60,000.00				60,000.00 Printed Textbooks
148 T&L - Rigor	Hood/Lewallen	100	1000	9990	564100	108	8010	0000	0000	0000		100-1000-9990-564100-108-8010-0000-0000-0000-	Printed Textbooks		35,000.00	35,000.00	-	-		35,000.00  Our AP courses continue to need AP textbooks as AP course offerings are expanded and as AP curriculum updates occur on a regular cycle. This is also the budget line for other textbooks for honors courses.
149 T&L - Elementary 150 T&L - Rigor	Alexander Hood/Lewallen	100 100	1000 1000	1041 1041	564200 564200	102 108	8010 8010	0000	0000	0000		100-1000-1041-564200-102-8010-0000-0000-0000- 100-1000-1041-564200-108-8010-0000-0000-0000-	Books Other Than Textbooks Books Other Than Textbooks		18,000.00	18,000.00				growing readers  18,000.00 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.
151 CTAE	Samples	100	1000	1041	564200	130	8010	0000	0000	0000		100-1000-1041-564200-130-8010-0000-0000-0000-	Books Other Than Textbooks	s	4,000.00	4,000.00				4,000.00 Specific industry magazines/books for CTAE Programs
152 CTAE	Samples	100	1000	1041	573000	130	8010	0000	0000	0000		100-1000-1041-573000-130-8010-0000-0000-0000-	Purchase of Equipment		120,000.00	125,000.00				125,000.00 CTAE Capitalized Equipment Updates over \$ 10,000; Industry Certification; New courses; replacement of larger items with age is needed
153 CTAE 154 Technology	Samples Turpin	100 100	1000 1000	3574 9990	573000 573400	130 400	8010 8010	0000	0000 0000	0000	S2600	100-1000-3574-573000-130-8010-0000-0000-0000-52600 100-1000-9990-573400-400-8010-0000-0000-0000-	Purchase of Equipment Purchase Or Lease Of Tech Ed	Eqmt	324,000.00 6,400.00	-		-		Heavy Equipment Grant     Capital Asset account. Hardware purchases over \$5,000 will be moved to this account during fiscal year.
155 T&L - Rigor	Hood/Lewallen	100	1000	1041	581000	108	8010	0000	0000	0000		100-1000-1041-581000-108-8010-0000-0000-0000-	Dues and Fees		150,000.00	150,000.00	-	-	(5,000.00)	145,000.00 Because enrollment and staffing in our IB Diploma Programs have remained consistent, and because this includes student exam registration as well as teacher training and annual fees, this amount needs to remain the same.
156 T&L - Rigor 157 CTAE	Hood/Lewallen	100 100	1000	1041 1041	581000 581000	108 130	8010 8010	0000	0000	0000		100-1000-1041-581000-108-8010-0000-0000-0000- 100-1000-10	Dues and Fees for 5 Year Rev	view of IB Program	12,210.00 8.000.00	10.000.00				No IB program reviews for the upcoming school year.  10 000 00 Face for Youth Londorphia Hall Modical Schoolars (All Schoolars Educator Scholars (cour))
158 T&L - Rigor	Samples Hood	100	1000 1000	1081	581000	108	8010	9009	0000	0000		100-1000-1081-581000-108-8010-9009-0000-0000-	Dues And Fees Dues and Fees		-					10,000.00 Fees for Youth Leadership Hall/Medical Scholars/AV Scholars, Educator Scholars (new) - AP/IB/Honors Registration Fees
159 T&L - Rigor	Hood/Lewallen	100	1000	2111	581000	108	8010	0000	0000	0000	)	100-1000-2111-381000-168-8010-0000-0000-0000-	Dues and Fees		30,000.00	30,000.00	-	-		30,000.00 Professional conference/workshop registration during the year and in the summer DAP coordinators and teachers; Honors (including fine art) scachers; MS Girlet Ladis and teachers; KF orgram of Choice coordinators; and SEARCH teachers; we will again need to fund AP Summer institute teacher training from this budget. [Note: The GaDOC discontinued the AP Teacher Training Grant which covered a portion of the registration cost of APST training; I all County teachers and leaders are consistently selected to be presenters at the GAGC convention; this would fund convention registration.
160 T&L	Jarrard	100	1000	9990	581000	100	8010	0000	0000	0000		100-1000-9990-581000-100-8010-0000-0000-0000-	Dues And Fees		5,000.00	5,000.00				5,000.00 Dues and Fees
161 T&L - High 162 T&L - Rigor	Carter Hood	100 100	1000 1000	9990 9990	581000 581000	104 108	8010 8010	0000	0000	0000		100-1000-9990-581000-104-8010-0000-0000-0000- 100-1000-9990-581000-108-8010-0000-0000-0000-	Dues And Fees Dues and Fees		6,000.00 10,500.00	6,000.00 19,600.00	-	-		6,000.00   Spelling Bee Dues/Fees   19,600.00   UMS Summer Scholars students (1 per HS) \$14,000; NEW for 2025 - Emory Summer Scholars (8 total \$5,200); GA tech Summer Scholars (\$400);
163 T&L - Testing	Wagner	100	1000	9990	581000	109	8010	0000	0000	0000		100-1000-9990-581000-109-8010-0000-0000-0000-	Dues And Fees		4,275.00	4,275.00				4,275.00 Registration for assessment-related colloboration opportunities and conferences
164 Human Resources 165 CTAE	Brown/Swafford Samples	100 100	1000 1000	9990 1041	581000 589000	300 130	8010 8010	0000	0000	0000	•	100-1000-9990-581000-300-8010-0000-0000-0000- 100-1000-1041-589000-130-8010-0000-0000-0000-	Dues And Fees Other Expenditures		3,000.00 8,000.00	4,000.00 8,000.00	-	-	(2,000.00)	4,000.00 Dept. of Homeland Security - VISA's 6,000.00 Warranties for CTAE Equipment - new SME Equipment
168 Salaries/Benefits	Schofield	100	2100	9990	511300	001	8010	0000	0000	0000		100-2100-9990-511300-001-8010-0000-0000-0000-	Salary - Certified Substitute		40,000.00	40,000.00		-	(2,000.00)	40,000.00 Salaries/Wages - Substitutes
169 Student Services	Millwood	100	2100	9990	511300	200	0202	0000	0000	0000	SOS26	100-2100-9990-511300-200-0202-0000-0000-0000-SOS26	Salary - Certified Substitute			-				- Salaries/Wages - Sources of Strength Grant: Classroom Substitutes
170 Student Services 171 Salaries/Benefits	Millwood Schofield	100 100	2100 2100	9990 1500	511300 511400	200 001	8010 8010	0000	0000	0000	SOS26	100-2100-9990-511300-200-8010-0000-0000-0000-SOS26 100-2100-1500-511400-001-8010-0000-0000-0000-	Salary - Certified Substitute Salary - Classified Substitute		18,500.00 33,500.00	8,500.00 33,500.00				8,500.00   Salares/Wages - Sources of Strength Grant: Classroom Substitutes (\$500 x 17 schools)  33,500.00   Salaries/Wages - Substitute Nurses
172 Salaries/Benefits	Schofield	100	2100	9990	514100	001	8010	0000	0000	0000		100-2100-9990-514100-001-8010-0000-0000-0000-	Salary - Secretarial Staff		43,549.00	44,334.00				44,334.00 Salaries/Wages - Student Services Secretary
173 Salaries/Benefits	Schofield	100	2100	9990	514200	001	8010	0000	0000	0000		100-2100-9990-514200-001-8010-0000-0000-0000-	Salary - Clerical Staff		29,985.00	30,349.00				30,349.00 Salaries/Wages - Student Services RTI Admin. Support
174 Salaries/Benefits 175 Salaries/Benefits	Schofield Schofield	100 100	2100 2100	9990 9990	514600 514600	001 001	8010 8010	1005 1006	0000	0000		100-2100-9990-514600-001-8010-1005-0000-0000- 100-2100-9990-514600-001-8010-1006-0000-0000-	Salary - Athletics Personnel Salary - Fine Arts Personnel		1,508,325.00 210,302.00	1,508,325.00 210,302.00				1,508,325.00 Salaries/Wages - Athletic Extracurricular Supplements 210,302.00 Salaries/Wages - Fine Arts Extracurricular Supplements
273 Submesy deficites	22.2011010	200	_100	3330	314000	301	0010	1000	0000	0000			and the section of the solution		210,302.00	220,302.00				

																		FY 26 Proposed Budget		
Line Department	Custodian	Fund	Function	Program	Object	Departmen	t Facility	Detail			! Project	ACCOUNT	ACCOUNT DESCRIPTION		Budget	Original Proposal	Changes 6/13/25	Changes 6/18/25	Changes 6/30/25 Final Proposal	PURPOSE, BENEFITS, SERVICES
176 Athletics	Lewis	100 100	2100	9990	514600 516300	250	8010	0000	0000	0000		100-2100-9990-514600-250-8010-0000-0000-0000- 100-2100-1500-516300-001-8010-0000-0000-0000-	Salary - Athletics Personnel		3,000.00	1.645.931.00			-	Salaries/Wages - Athletic Extracurricular Supplements Salaries/Wages - Nurses
177 Salaries/Benefits 178 Salaries/Renefits	Schofield Schofield	100	2100	1500 9990	516300 516400	001	8010 8010	0000	0000	0000		100-2100-1500-516300-001-8010-0000-0000-0000-	Salary - Nurse Salary - Therapist/Pathologist		,758,333.00	1,645,931.00 2.563.810.00				Salaries/Wages - Nurses Salaries/Wages - Occupational Therapists, Physical Therapists, Speech/Language Pathologist
179 Salaries/Benefits	Schofield	100	2100	9990	517100	001	8010	0000	0000	0000		100-2100-9990-517100-001-8010-0000-0000-0000-	Salary - Trier apist/Patriologist Salary - Tchr Suppt/Diag/Aud		512,693.00	573,555.00				Salaries/Wages - Diagnosticians
180 Salaries/Benefits	Schofield	100	2100	9990	517400	001	8010	0000	0000	0000		100-2100-9990-517400-001-8010-0000-0000-0000-	Salary - School Psychologist		994,651.00	1,144,704.00				Salaries/Wages - Psychologists
181 Salaries/Benefits	Schofield	100	2100	9990	517600	001	8010	0000	0000	0000		100-2100-9990-517600-001-8010-0000-0000-0000-	Salary - School Social Worker	6	651,608.00	630,491.00			630,491.00	Salaries/Wages - School Social Workers
182 Salaries/Benefits	Schofield	100	2100	9990	517700	001	8010	0000	0000	0000		100-2100-9990-517700-001-8010-0000-0000-0000-	Salary - Parent Coordinator		657,675.00	708,682.00				Salaries/Wages - Preschool Ancilliary Examiner, Bilingual Parent Liasons
183 Salaries/Benefits	Schofield	100	2100	9990	519000	001	8010	0000	0000	0000		100-2100-9990-519000-001-8010-0000-0000-0000-	Salary - Other Mgmt. Personnel		138,500.00	166,585.00	-			Salaries/Wages - Director of Student Services, Homeless Coordinator
184 Salaries/Benefits 185 Salaries/Benefits	Schofield Schofield	100	2100	9990 1462	519100 519900	001	8010 8010	0000	0000	0000		100-2100-9990-519100-001-8010-0000-0000-0000-	Salary - Other Admin Personnel Salary - Other Compensation		302,072.00 205.611.00	145,259.00 697.516.00				Salaries/Wages - Diretor of Assessment
186 Salaries/Benefits	Schofield Schofield	100	2100	9990	519900	001	8010	0000	0000	0000		100-2100-1462-519900-001-8010-0000-0000-0000-	Salary - Other Compensation Salary - Other Compensation	4	205,611.00	697,516.00		•		Salaries/Wages - Pre-K Coordinator, Wellness Facilitator, CAS Instructors Salaries/Wages - Reserved for Retention Stipends Announced by the State
187 Salaries/Benefits	Schofield	100	2100	9990	519900	001	8010	1007	0000	0000		100-2100-9990-519900-001-8010-1007-0000-0000-	Salary - Academic and Literary	1	147,521.00	147,521.00				Salaries/Wages - Student Services Liason/Coordinator Supplements
188 Student Services		100	2100	9990	519900	200	8010	0000	0000	0000		100-2100-9990-519900-200-8010-0000-0000-0000-	Salary - Other Compensation		65,000.00	65,100.00				Salaries/Wages -
																				- Nurse Overtime for Blindness Prevention 4 Nurses (\$4,000)
																	Y N			- 3 Parent Liasions (\$1,500)
																				- CPR Instructor for 75 classes @ \$100 per class (\$7,500)
																				- Summer Nursing Services: Summer school staff training (\$3500)) - CPR Stipend 972 employees @ \$50 each (\$48,600)
189 Salaries/Benefits	C-L-E-IA	100	2100	9990	521000	001	8010	0000	0000	0000		100-2100-9990-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance		.761.165.00	2.522.130.00				State Health Benefit Plan:
103 Salaries/ Derients	Scholleid	100	2100	3330	321000	001	8010	0000	0000	0000		100-2100-3330-321000-001-8010-0000-0000-	benefits - riediti insurance	1,/	.,701,103.00	2,322,130.00				FY 25 Rate for Certified Employees: \$1,760/month per employee
																				FY 26 Rate for Certified Employees: \$1,885/month per employee
																				FY 25 Rate for Classified Employees: \$1,580/month per employee
																				FY 26 Rate for Classified Employees: \$1,885/month per employee
190 Salaries/Benefits	Schofield	100	2100	9990	522000	001	8010	1008	0000	0000		100-2100-9990-522000-001-8010-1008-0000-0000-	Benefits - FICA		586,562.00	633,477.00				FICA/Social Security: 6.2% of Employee Salaries
191 Salaries/Benefits	Schofield	100	2100	9990	522000	001	8010	1009	0000	0000		100-2100-9990-522000-001-8010-1009-0000-0000-	Benefits - Medicare		137,184.00	148,145.00				Medicare: 1.45% of employee salaries
192 Student Services 193 Student Services	Millwood	100 100	2100 2100	9990 9990	522000 522000	200	8010 8010	1008 1009	0000	0000	SOS26 SOS26	100-2100-9990-522000-200-8010-1008-0000-0000-SOS26 100-2100-9990-522000-200-8010-1009-0000-0000-SOS26	Benefits - FICA and Medicare Benefits - FICA and Medicare		1,500.00	-				FICA/Social Security (6.2%): Sources of Strength Grant - Middle Schools
194 Salaries/Benefits	Schofield	100	2100	9990	523000	001	8010	0000	0000	0000	30326	100-2100-9990-522000-200-8010-1009-0000-0000-30526	Benefits - TRS	1.0	,901,827.00	2,134,394.00	•			Medicare (1.45%): Sources of Strength Grant - Middle Schools Teachers Retirement System (21.91%)
195 Salaries/Benefits	Schofield	100	2100	9990	526000	001	8010	0000	0000	0000		100-2100-9990-525000-001-8010-0000-0000-0000-	Benefits - Workers Comp	1,5	19,500.00	2,134,394.00				Workers' Compensation Contributions
															20,000					- Instructional/Clerical Positions (0.44% of salary)
																				- Bus Drivers (4.87% of salary)
																				- Nutrition/Maintenance Positions (6.58% of salary)
196 Salaries/Benefits	Schofield	100	2100	9990	529000	001	8010	1010	0000	0000		100-2100-9990-529000-001-8010-1010-0000-0000-	Benefits - Life Insurance		4,352.00	4,726.00				Life Insurance: \$34.20/year per employee.
197 Student Services	Millwood	100	2100	1500	530000	200	8010	0000	0000	0000		100-2100-1500-530000-200-8010-0000-0000-0000-	Purchased Prof and Tech Servcs		5,000.00	5,000.00				Contracted Nurse Subs
198 Special Education 199 T&L	Ainsworth Jarrard	100 100	2100 2100	2081 9990	530000 530000	160 100	8010 8010	0000	0000	0000		100-2100-2081-530000-160-8010-0000-0000-0000- 100-2100-9990-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs Purchased Prof and Tech Servcs		15,000.00	15,000.00 150.000.00				Contract Services for Medicaid Billing HB251/Hardships/Transfers/SS - Contracted
200 T&L - ESOL	Rennett	100	2100	9990	530000	107	8010	0000	0000	0000		100-2100-9990-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Serves  Purchased Prof and Tech Serves	_ \ \	7.500.00	8,500.00				Purchased Prof and Tech Serves (District Translations)
201 CTAE	Samples	100	2100	9990	530000	130	8010	0000	0000	0000		100-2100-9990-530000-130-8010-0000-0000-0000-	Purchased Prof and Tech Serves		30,000.00	30,000.00				Testing vouchers - MyFoundations, Welding, ServSafe Handler & Manager Culinary, Certiport, additional
															4,4,4,4,4	,				Credentials of Values for pathways, etc.
202 Special Education	Ainsworth	100	2100	9990	530000	160	8010	0000	0000	0000		100-2100-9990-530000-160-8010-0000-0000-0000-	Purchased Prof and Tech Servcs		247,680.00	247,680.00				Contract School Psychologists; Contract Diagnosticians
203 Student Services	Millwood	100	2100	9990	530000	200	8010	0000	0000	0000		100-2100-9990-530000-200-8010-0000-0000-0000-	Purchased Prof and Tech Servcs		69,820.00	82,000.00	-	-		Center Point(40,000), Maxim(8,000), Audiometer Calibration (\$1650), OAE's 18x\$105 (\$1890), Rutgers
																				(Universal Screener- 30000)
204 Athletics 205 Finance	Lewis Roykin	100	2100	9990	530000 530000	250 800	8010 8010	0000	0000	0000		100-2100-9990-530000-250-8010-0000-0000-0000- 100-2100-9990-530000-800-8010-0000-0000-0000-	Purchased Prof and Tech Serves		80,000.00 25,000.00	80,000.00 12,000.00				Districtwide athletic training services w/Atlanta Rehab Trauma/Mental Health Training
205 Finance 206 Finance	Boykin	100	2100	9990	530000	800	8010	0000	0000	0000		100-2100-9990-530000-800-8010-0000-0000-0000-	Purchased Prof and Tech Serves Purchased Prof and Tech Serves		3,000.00	3,000.00	-	-		Trauma/Mental Health Training Districtwide Copier Lease - Student Services
207 Special Education		100	2100	2081	543000	160	8010	0000	0000	0000		100-2100-3930-33000-800-8033-0000-0000-0000-	Repair And Maintenance Srycs		4.710.00	4,710.00				Audiometer Calibrations, Repairs for OT, Braille Equipment
208 Athletics	Lewis	100	2100	9990	544100	250	8010	0000	0000	0000		100-2100-9990-544100-250-8010-0000-0000-0000-	Rental Of Land Or Buildings		10,000.00	10,000.00				swim lanes, etc
209 Student Services	Millwood	100	2100	9990	553200	200	8010	0000	0000	0000	SOS26	100-2100-9990-553200-200-8010-0000-0000-0000-SOS26	SAAS Subscriptions Or Licenses		12,750.00	12,750.00			12,750.00	Annual Sources of Strength Program Subsciptions
210 T&L - ESOL	Bennett	100	2100	9990	558000	107	8010	0000	0000	0000		100-2100-9990-558000-107-8010-0000-0000-0000-	Employee Travel		2,000.00	2,000.00				Travel (Parent Liaisons)
211 Special Education		100	2100	9990	558000	160	8010	0000	0000	0000		100-2100-9990-558000-160-8010-0000-0000-0000-	Employee Travel		65,300.00	50,000.00				15 School Psychs, 1 SPED nurse, 15 OTs , 3 PTs, 1 Parent Mentor
212 Student Services	Millwood	100	2100	9990	558000	200	8010	0000	0000	0000		100-2100-9990-558000-200-8010-0000-0000-0000-	Employee Travel	1	120,000.00	119,400.00	-	-	119,400.00	Travel for Prof. Dev. & Between Schools:
																				10 Social Workers - \$1,900 ea. (\$17,100) 1 Title IV Student Success Coach - (\$1,250)
																				2 PBIS Coordinator - \$1,000 ea.(\$2,000)
																				1 RTI Coordinator - \$1,800
																				1 RTI Coordinator Conference Travel - \$1,500
																				1 MTSS Tier 2 Coach - \$1,800 1 MTSS Tier 2 Coach Conference Travel - \$1.500
																				1 Bi-Lingual Diagnostician - \$1,800
																				1 Health Services Coordinator - \$2,000
																				Cluster Nurse 1 - \$2,300
																				Cluster Nurse 2 - \$1,500
																				Cluster Nurse 3 - \$1,500 38 Nurses \$200 = \$7.600
													•							1 Student Services Secretary \$500
																				2 Mental Health Advocate Coordinator - \$1,900 ea.(\$3,800)
																				1 ISF Coordinator - \$1,500
																				53 Counselors - \$150 ea. (\$7,950)
																				1 Wellness Facilitator - \$2,000 1 MTSS Coordinator - \$1,800
																				1 MTSS Coordinator - 51,800 1 MTSS Coordinator Conference Travel - \$1.500
																				1 Homeless Liaison - \$1,000
																				1 Homeless Systems Naviagator - \$1,000
																				1 Counselor on special assignment - \$1,000
																				5 CASI - \$500 ea. (\$2,500)
											4									2 ECASI - \$500 ea.(\$1,000 ) 10 Social Workers Conference Travel - \$700 each (\$7,000)
																				Conference Travel for 16 nurses x \$2,700.00=( \$43,200) for state conference.
*** ****																				National Conference lead nurce_\$3 700 00 v = (\$3 700 00)
213 Athletics 214 Finance	Lewis	100 100	2100 2100	9990	558000 558000	250 800	8010 8010	0000	0000	0000		100-2100-9990-558000-250-8010-0000-0000-0000- 100-2100-9990-558000-800-8010-0000-0000-0000-	Employee Travel Employee Travel		35,000.00 6,400.00	35,000.00 6,400.00			35,000.00 6,400.00	Travel - Athletic Directors
214 FINANCE	Boykin	100	2100	aaa0	226000	800	9010	0000	0000	0000		100-1100-3230-220000-000-8010-0000-0000-0000-	Employee Havei		6,400.00	6,400.00				Travel: 1 Director of Athletics \$3,200
																				1 Assistant Director of Athletics \$3,200
215 Student Services	Millwood	100	2100	1565	561000	200	8010	0000	0000	0000	S2600	100-2100-1565-561000-200-8010-0000-0000-0000-\$2600	Supplies		23,527.00	23,527.00			23,527.00	Hygiene Grant
216 Special Education		100	2100	2081	561000	160	8010	0000	0000	0000		100-2100-2081-561000-160-8010-0000-0000-0000-	Supplies		72,250.00	72,250.00				Assessments for Child Find and Reevaluation
217 T&L - Elementary	Alexander	100	2100	9990	561000	102	8010	0000	0000	0000		100-2100-9990-561000-102-8010-0000-0000-0000-	Supplies		-	8,000.00				vocab and math printing
218 T&L - High	Carter	100	2100	9990	561000	104	8010	0000	0000	0000		100-2100-9990-561000-104-8010-0000-0000-0000-	Supplies	-	120,000.00	120,000.00		-	120,000.00	
219 T&L - Testing	Wagner	100	2100	9990	561000	109	8010	0000	0000	0000	*	100-2100-9990-561000-109-8010-0000-0000-0000-	Supplies	2	215,500.00	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, Math Fluency (BSC) printing
																				year, each for a country of select schools, matri morney tose; printing

																		FY 26 Proposed Budget			
Line Department	Custodian	Fund	Function		Object		ent Facility				Project	ACCOUNT	ACCOUNT DESCR	RIPTION FY	r 25 Budget	Original Proposal	Changes 6/13/25	Changes 6/18/25	Changes 6/30/25	Final Proposal	PURPOSE, BENEFITS, SERVICES
220 Student Services Mi	lillwood	100	2100	9990	561000	200	8010	0000	0000	0000		100-2100-9990-561000-200-8010-0000-0000-0000-	Supplies		100,000.00	100,000.00	-	-			Supplies for Student Services -200 x 6 (\$1,200)
																					- SSW's 500 X 13 (\$6,500)
																					- Counselors Elem 200 x 18 (\$3,600) - Middle schools 200 x 8 (\$1,600)
																					- Middle School 200 x 8 (\$1,600) - High school 450 x 10 (\$4,500)
																					- Lead Counselors 200 x 2 (\$400)
																					- ECasi and Casi 100 x 2 (\$200) - Office supplies for Student Services
																					- PATHS for sead Lab (\$13,400)
																					- Nursing - Sharp Disposal (\$3,700)
																					- AED trainers - 3 (\$400) - Lungs - (\$400)
																					- Regular batteries(\$140.00)
																					- Rubbing Alcohol (\$20.00)
																					- CPR Barrier Device-(\$50.00) (key chain) - CPR Cass Face Shields (\$200.00)
																					- Epi (0.3) \$650.00 x 42=(\$27,300.00)
																					- Epi-Jr (0.15)-(\$14,950.00) (23-includes the Farm and E-prep bags x 2, plus elementary schools)
																					- Albuterol \$105.00 x 40 (all schools, plus Farm, e-prep bags x 2) =(\$4,200.00). - Narcan- 38 schools, Farm, E-prep bags x2, Tech, 43 total. \$60.00 x 43 =(\$2,600.00)
																					- Stop the Bleed \$83.00 each x 72 = (\$5,976.00)
																					- 2-Eprep bags - (\$1,600) - OAE - \$50.00 per 100 (\$400)
																					- First Aid Station Vests, Signs (\$150)
																					- Nurse office supplies \$20 x 43 (\$860)
																					- Nurse Uniforms 43 x \$100 (\$4300) - GSNC (\$50)
	lillwood	100	2100	9990	561000	200	8010	0000	0000	0000	SOS26	100-2100-9990-561000-200-8010-0000-0000-0000-SOS26	Supplies		102,850.00 25,000.00	59,500.00					Sources of Strength Grant - \$3500 x 17 Schools (\$59500)
	tillwood tillwood	100 100	2100 2100	9990 9990	561000 561000	200 200	8010 8010	6311 9016	0000	0000		100-2100-9990-561000-200-8010-6311-0000-0000- 100-2100-9990-561000-200-8010-9016-0000-0000-	Supplies Supplies		31.500.00	10,000.00					Printing of System Documents School Nurse Allotments:
															,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					.,	- \$900 (\$16,200) per Elementary
																					- \$900 (\$7,200) per middle
																					- \$900 (\$7,200) per High (Includes Ivester) - LCCA \$1,100
224 Athletics Le	ewis	100	2100	9990	561000	250	8010	0000	0000	0000		100-2100-9990-561000-250-8010-0000-0000-0000-	Supplies		12,500.00	12,500.00		-		12,500.00	Torch awards supplies, COTY supplies, PL materials
	lexander	100	2100	1613	561500	102	8010	0000	0000	0000	S2600	100-2100-1613-561500-102-8010-0000-0000-0000-52600	Expendable Equipment		78,189.00						Dyslexia Services State Grant - Equipment
	insworth	100	2100	2081	561500 561500	160	8010	0000	0000	0000		100-2100-2081-561500-160-8010-0000-0000-0000-	Expendable Equipment		22,000.00	22,000.00	-	-			VI, HI Equipment
227 Student Services Mi	lillwood	100	2100	9990	561500	200	8010	0000	0000	0000		100-2100-9990-561500-200-8010-0000-0000-0000-	Expendable Equipment		55,000.00	50,000.00					Defibrillators and replacement batteries, Audiometer (\$1,160), AED 21 units Avive monitoring (\$42,500), \$150 x 2 subscription (\$300); Large Clinic Equipment, Clinic benches for 6 Schools (Ivester, Everwood x 2, WMES,
																					MVES, Sardis) x 950=(\$5,700)
228 Athletics Le	ewis	100	2100	9990	561500	250	8010	0000	0000	0000		100-2100-9990-561500-250-8010-0000-0000-0000-	Expendable Equipment		10,000.00	10,000.00		-		10,000.00	Contract for Equipment with Atlanta Rehabilitation Services for Student Athletics
229 Athletics Le		100	2100	9990	561500	250	8010	0000	0000	0000		100-2100-9990-561500-250-8010-0000-0000-0000-	Safety Equipment			21,000.00					Districtwide Athletic Safety Equipment
	insworth tillwood	100 100	2100 2100	9990	581000 581000	160 200	8010 8010	0000	0000	0000		100-2100-9990-581000-160-8010-0000-0000-0000-	Dues And Fees Dues And Fees		8,500.00 15,305.00	8,500.00 25,000.00				8,500.00	School Psychologist Dues and Fees Conference Registrations, Annnual Fees
231 Student Services IVI	illiwoou	100	2100	3330	381000	200	8010	0000	0000	0000		100-2100-3330-381000-200-8010-0000-0000-	bues And rees		13,303.00	23,000.00				23,000.00	- ANA & GNA x 5= (\$1,625)
																					- NASN & GSNA-\$155 x 5= (\$775)
													•								- GASN & NASN Membership SNOTY = (\$200) - Conference Fee: \$550 x 16 nurses (HSC, 4 clusters, SNOTY, 10 nurses) - (\$8,800)
																					- Conterence Fee: \$550 x 16 hurses (nSC, 4 clusters, SNOTT, 10 hurses) - (\$6,600)  - National conference: \$600 x 1= (\$600)
																					- Other dues and fees for Students and SSW, Tier 3 Mental Health Advocates 1013 (\$1,000)
													• 4/ 4								- CLIA WAIVER (\$250) - UpToDate Nursing Resource (\$1,700)
																					- School Social Worker (SSWAG) Membership 10 x \$80 (\$800)
																					- School Social Worker (SSTAGE) 3 x \$75 (\$225)
																					- School Social Worker (SSW) Conferences 10 x \$450 (\$4,500) - Couselor Conference 5 x (\$3,750)
232 Athletics Le 235 Salaries/Benefits Sci	ewis chofield	100 100	2100 2210	9990 9990	581000 511000	250 001	8010 8010	0000	0000	0000		100-2100-9990-581000-250-8010-0000-0000-0000- 100-2210-9990-511000-001-8010-0000-0000-0000-	Dues And Fees Salary - Teacher		13,000.00	13,000.00					Conferences and Association Membership fees Salaries/Wages - Teachers on Special Assignment
	hofield	100	2210	9990	512100	001	8010	0000	0000	0000		100-2210-9990-512100-001-8010-0000-0000-0000-	Salary - Asst Superintendent		-	-					Salaries/Wages - Assistant Superintendent for Teaching & Learning
	chofield	100	2210	9990	514100	001	8010	0000	0000	0000		100-2210-9990-514100-001-8010-0000-0000-0000-	Salary - Secretarial Staff		390,176.00	410,565.00					Salaries/Wages - Teaching & Learning Dept. Admin. Clerks
	hofield	100	2210 2210	7044	517800	001	8010 8010	0000	0000	0000		100-2210-7044-517800-001-8010-0000-0000-0000- 100-2210-3019-519000-130-8010-0000-0000-0000-52600	Salary - Graduation Coach		740,279.00	751,968.00	-	-			Salaries/Wages - Graduation Coaches Salaries/Wages - CTAE Supervison Grant
	amples amples	100 100	2210 2210	3019 3540	519000 519000	130 130	8010 8010	0000	0000	0000	S2600 S2600	100-2210-3019-519000-130-8010-0000-0000-0000-52600 100-2210-3540-519000-130-8010-0000-0000-0000-52600	Salary - Other Mgmt Personnel Salary - Other Mgmt Personnel		28,884.00 31.875.00	28,877.00 31.968.00		-			Salaries/Wages - CTAE Supervison Grant Salaries/Wages - YAP Salary Grant
	chofield	100	2210	9990	519000	001	8010	0000	0000	0000	32000	100-2210-9990-519000-001-8010-0000-0000-0000-	Salary - Other Mgmt. Personnel		1,270,247.00	907,722.00	-	-		907,722.00	Salaries/Wages - SPED Director, Asst. Director of SPED, Dir. Of Elem. Schools, Director of Digital Convergence,
																					Exec. Director of Leadership Dev., Director of Middle & High Schools, SPED Compliance Specialist, Director of
																					Federal Programs, Director of Advanced Programs/Honors/AP/IB, AP Coordinators
242 Salaries/Benefits Sci	hofield	100	2210	9990	519100	001	8010	0000	0000	0000		100-2210-9990-519100-001-8010-0000-0000-0000-	Salary - Other Admin Personnel		2,030,132.00	2,537,978.00		-		2,537,978.00	Salaries/Wages - SPED Coordinators, IB Coordinators, E-Learning Specialists, Data Compliance Coordinators,
																					Gifted/Honors Coordinators
243 Salaries/Benefits Sci	chofield	100	2210	9990	519900	001	8010	0000	0000	0000		100-2210-9990-519900-001-8010-0000-0000-0000-	Salary - Other Compensation		371,881.00	542,458.00	-	-		542,458.00	Salaries/Wages - Content Developers, AG/Meat Science Center Coordinator, District Behavior Specialist
244 Leadership M	loody	100	2210	9990	519900	110	8010	0000	0000	0000		100-2210-9990-519900-110-8010-0000-0000-0000-	Salary - Other Compensation		45.000.00	45,000.00				45,000 00	Salaries/Wages - GAL instructors, Mentor Supplements
245 Technology Tu	ırpin	100	2210	9990	519900	400	8010	0000	0000	0000		100-2210-9990-519900-400-8010-0000-0000-0000-	Salary - Other Compensation		135,000.00	135,000.00				135,000.00	Salaries/Wages - Supplemental contracts for teachers writing digital courses.
246 Salaries/Benefits Sci	chofield	100	2210	9990	521000	001	8010	0000	0000	0000	_ (	100-2210-9990-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance		969,060.00	1,142,084.00	-	-			State Health Benefit Plan:
											- N										FY 25 Rate for Certified Employees: \$1,760/month per employee FY 26 Rate for Certified Employees: \$1,885/month per employee
																					FY 25 Rate for Classified Employees: \$1,580/month per employee
																					FY 26 Rate for Classified Employees: \$1,885/month per employee
	:hofield :hofield	100	2210 2210	9990 9990	522000 522000	001	8010 8010	1008	0000	0000		100-2210-9990-522000-001-8010-1008-0000-0000-	Benefits - FICA Benefits - Medicare		304,923.00 71.310.00	323,110.00 75,567.00	-	-			FICA/Social Security: 6.2% of Employee Salaries
	:hotield :hofield	100 100	2210 2210	9990 9990	522000 523000	001 001	8010 8010	1009 0000	0000	0000		100-2210-9990-522000-001-8010-1009-0000-0000- 100-2210-9990-523000-001-8010-0000-0000-0000-	Benefits - Medicare Benefits - TRS		71,310.00 1,001,688.00	75,567.00 1,083,181.00				1,083,181,00	Medicare: 1.45% of employee salaries Teachers Retirement System (21.91%)
	hofield	100	2210	9990	526000	001	8010	0000	0000	0000		100-2210-9990-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp		12,788.00	-,303,101.00					Workers' Compensation Contributions
																					- Instructional/Clerical Positions (0.44% of salary)
																					- Bus Drivers (4.87% of salary) - Nutrition/Maintenance Positions (6.58% of salary)
251 Salaries/Benefits Sci	chofield	100	2210	9990	529000	001	8010	1010	0000	0000		100-2210-9990-529000-001-8010-1010-0000-0000-	Benefits - Life Insurance		1,972.00	2,006.00					- Nutrition/Maintenance Positions (6.56% of Salary) Life Insurance: \$34.20/year per employee.
252 T&L - ESOL Be	ennett/ Ainsworth	100	2210	1211	530000	107	8010	4308	0000	0000		100-2210-1211-530000-107-8010-4308-0000-0000-	Purchased Prof and Tech Servcs		7,500.00	7,500.00				7,500.00	Purchased Prof and Tech Servcs -PL- Wilson, OG, Just Words, OG Math
	amples	100	2210	3540	530000	130	8010	0000	0000	0000	S2600	100-2210-3540-530000-130-8010-0000-0000-0000-52600	Purchased Prof and Tech Servcs		30,000.00	-				-	YAP Services Grant
	rrard loody	100 100	2210 2210	9990 9990	530000 530000	100 110	8010 8010	0000	0000	0000		100-2210-9990-530000-100-8010-0000-0000-0000- 100-2210-9990-530000-110-8010-0000-0000-0000-	Purchased Prof and Tech Servcs Purchased Prof and Tech Servcs		35,000.00 75,000.00	35,000.00 75,000.00	-	-		35,000.00	Literacy Initiative Support/vester Support Princ Workshop, providing support for administrators
	amples	100	2210	3540	561000	130	8010	0000	0000	0000	S2600	100-2210-9990-550000-110-8010-0000-0000-0000-	Supplies		5,625.00	73,000.00		-		73,000.00	YAP Supplies Grant
257 CTAE Sa	imples	100	2210	9990	561000	130	8010	0000	0000	0000		100-2210-9990-561000-130-8010-0000-0000-0000-	Supplies		1,500.00	1,500.00				1,500.00	Supplies for CTAE Office and Admin
	amples	100 100	2210 2210	9990 3550	561500 581000	130 130	8010 8010	0000	0000	0000	\$2600	100-2210-9990-561500-130-8010-0000-0000-0000- 100-2210-3550-581000-130-8010-0000-0000-0000-52600	Expendable Equipment Dues and Fees		1,000.00	1,000.00	-	-		1,000.00	CTAE Equipment for Office and Admin Industry Certification Grant
239 CIME 58	amples	100	2210	Ucce	201000	130	9010	0000	0000	0000	32000	200 2210-3330-361000-130-8010-0000-0000-0000-52600	Sues and rees		1,000.00		-	•		-	madaly accumulated to the

																FY 26 Proposed Budget		
Line Department	Custodian	Fund	Function	Program	n Objec	t Department	Facility	y Detail	Future 1	1 Future 2 Proj	ect ACCOUNT	ACCOUNT DESCRIPTION	FY 25 Budget	Original Proposal	Changes 6/13/25	Changes 6/18/25	Changes 6/30/25	Final Proposal PURPOSE, BENEFITS, SERVICES
260 Finance	Boykin	100	2210	9990	581000	800	8010	0000	0000	0000	100-2210-9990-581000-800-8010-0000-0000-0000-	Dues And Fees	8,400.00	4,400.00	-			4,400.00 Superintendent Training
261 T&L - High	Carter Rennett	100	2210	9990	589000	104 107	8010 8010	0000	0000	0000	100-2210-9990-589000-104-8010-0000-0000-0000- 100-2213-1211-511300-107-8010-0000-0000-0000-	Other Expenditures	65,000.00	70,000.00	•			70,000.00 Cognia Accreditation Fees/Esxpenditures
264 T&L - ESOL	Bennett	100	2213	1211	511300	107	8010	0000	0000	0000	100-2213-1211-511300-107-8010-0000-0000-0000-	Salary - Certified Substitute	52,014.36	46,715.00	•	•		46,715.00 Salaries/Wages - School Professional Learning Allotments to support best practices and school improvement
265 T&L - ESOL	Bennett/ Lewallen	100	2213	1211	511300	107	8010	4300	0000	0000	100-2213-1211-511300-107-8010-4300-0000-0000-	Salary - Certified Substitute	8,000.00	9,000.00				9,000.00 Salaries/Wages - Support for system and school based professional learning includes subs for GSAPS reviews.
203 142 2302	bennetty bewanen	100	2213		311300	107	0010	4300	0000	0000	100 1113 1111 311300 107 0010 4300 0000 0000	Salary Certified Substitute	5,500.05	3,000.00				Spooled Subject To Specificate action based professional realining includes saus for district sections.
266 T&L - ESOL	Bennett/ Samples	100	2213	1211	511300	107	8010	4302	0000	0000	100-2213-1211-511300-107-8010-4302-0000-0000-	Salary - Certified Substitute	18,000.00	14,000.00	-		(2,000.00)	
																		business/industry updating skills & relevancy), CTAE New Foundational Course Training, Industry Certification,
																		specific CTAE Professional Development conferences, etc.
267 T&L - ESOL	Bennett/ Hood/ Lewallen	100	2213	1211	511300	107	8010	4303	0000	0000	100-2213-1211-511300-107-8010-4303-0000-0000-	Salary - Certified Substitute	2,000.00	6,000.00		•		6,000.00 Salaries/Wages - (1) Required endorsement course shadowing (75 teachers for upcoming year) and (2) release
																		days for shadowing/professional learning for SEARCH and other teachers attending professional development substitutes.
268 T&L - ESOL	Bennett/ Alexander	100	2213	1211	511300	107	8010	4304	0000	0000	100-2213-1211-511300-107-8010-4304-0000-0000-	Salary - Certified Substitute	40,000.00	40,000.00				40,000.00 Salaries/Wages - Support new teachers Prof. Learning, Prof. Learning around school visits (Phonics, 5 pillars)
200 TAL-1301	berniett/ Alexander	100	2213	1211	311300	107	8010	4304	0000	0000	100-2213-1211-311300-107-0010-4304-0000-0000-	Salary - Certified Substitute	40,000.00	40,000.00				40,000.00 Salariesy Wages - Support new teachers Frot. Learning, Frot. Learning around scrioor visits (Frontes, 5 pinars)
269 T&L - ESOL	Bennett/ Carter	100	2213	1211	511300	107	8010	4306	0000	0000	100-2213-1211-511300-107-8010-4306-0000-0000-	Salary - Certified Substitute	15.000.00	12.000.00	<b>A</b>			12.000.00 Salaries/Wages - Literacy & Eureka: Summer Prof. Learning Stipends
270 T&L - ESOL	Bennett/ Millwood	100	2213	1211	511300	107	8010	4307	0000	0000	100-2213-1211-511300-107-8010-4307-0000-0000-	Salary - Certified Substitute	500.00	1.000.00				1,000.00 Salaries/Wages: Subs for Wellness and MTSS/RTI
271 T&L - ESOL	Bennett/ Ainsworth	100	2213	1211	511300	107	8010	4308	0000	0000	100-2213-1211-511300-107-8010-4308-0000-0000-	Salary - Certified Substitute	10,000.00	10,000.00				10,000.00 Salaries/Wages - Subs for Special Education Teachers for Prof. Learning (Mindset)
272 T&L - ESOL	Bennett/ Carter	100	2213	1211	511300	107	8010	4309	0000	0000	100-2213-1211-511300-107-8010-4309-0000-0000-	Salary - Certified Substitute	5,000.00	12,000.00				12,000.00 Salaries/Wages - Certified Substitute (Professional Learning - Middle)
273 T&L - ESOL	Bennett/ Jarrard	100	2213	1211	511300	107	8010	4310	0000	0000	100-2213-1211-511300-107-8010-4310-0000-0000-	Salary - Certified Substitute	10,000.00					7,000.00 Salaries/Wages - Subs for Trainings: Core/Initiatives and Testing
274 Leadership 275 T&L - ESOL	Moody	100 100	2213	9990	511300 511400	110 107	8010 8010	0000	0000	0000	100-2213-9990-511300-110-8010-0000-0000-0000- 100-2213-1211-511400-107-8010-0000-0000-0000-	Salary - Certified Substitute	1,500.00 2.308.00	2,400.00				2,400.00 Salaries/Wages - GAL substitutes
275 1&L-ESUL	Bennett	100	2213	1211	511400	107	8010	0000	0000	0000	100-2213-1211-511400-107-8010-0000-0000-0000-	Salary - Classified Substitute	2,308.00	2,308.00		•		2,308.00 Salaries/Wages - School Professional Learning Allotments to support best practices and school improvement initiatives
276 T&L - ESOL	Bennett/ Ainsworth	100	2213	1211	511400	107	8010	4308	0000	0000	100-2213-1211-511400-107-8010-4308-0000-0000-	Salary - Classified Substitute	8.000.00	8.000.00				8,000.00 Salaries/Wages - Subs for Special Education Paras for Prof. Learning (Mindset)
277 T&L - ESOL	Rennett	100	2213	1211	511600	107	8010	0000	0000	0000	100-2213-1211-511600-107-8010-0000-0000-0000-	Salary - Prof. Dev. Stipend	-	8,000.00				8,000.00 Salaries/Wages - School Professional Learning Allotments to support best practices and school improvement
												,						initiatives.
278 T&L - ESOL	Bennett/ Lewallen	100	2213	1211	511600	107	8010	4300	0000	0000	100-2213-1211-511600-107-8010-4300-0000-0000-	Salary - Prof. Dev. Stipend	2,016.00	-				- Salaries/Wages - Professional Learning Stipends for Directors
279 T&L - ESOL	Bennett/ Samples	100	2213	1211	511600	107	8010	4302	0000	0000	100-2213-1211-511600-107-8010-4302-0000-0000-	Salary - Prof. Dev. Stipend	12,000.00	12,000.00				12,000.00 Salaries/Wages - CTAE Stipends for Curriculum Development, Required Industry Training, CTAE Lead,
																		Externships and Extreme Experiences
280 T&L - ESOL	Bennett/ Hood/ Lewallen	100	2213	1211	511600	107	8010	4303	0000	0000	100-2213-1211-511600-107-8010-4303-0000-0000-	Salary - Prof. Dev. Stipend	12,000.00	18,500.00		•		18,500.00 Salaries/Wages - Stipends for Summer Professional Learning:
																		Nature and Needs Course (5 x 300) = \$1500     Developing honors curriculum for summer Prof. Learning (\$5,000)
																		- Developing nonors curriculum for summer Prof. Learning (\$5,000)  - Online AP (\$450) and IB training (\$300) workshops = \$7.500
																		- Online AP (3430) and its training (3300) workshops = \$7,500  - Program of Choice teachers in school based Prof. Learning (\$4500)
281 T&L - ESOL	Bennett/ Alexander	100	2213	1211	511600	107	8010	4304	0000	0000	100-2213-1211-511600-107-8010-4304-0000-0000-	Salary - Prof. Dev. Stipend	10,000.00	7,000.00				7,000.00 Salaries/Wages - Prof. Development/After Hours Curriculum Development (Elementary)
282 T&L - ESOL	Bennett/ Carter	100	2213	1211	511600	107	8010	4304	0000	0000	100-2213-1211-511600-107-8010-4304-0000-0000-	Salary - Prof. Dev. Stipend	15,000.00	5,000.00				5,000.00 Salaries/Wages - Prof. Development Stipends (High Schools)
283 T&L - ESOL	Bennett/ Millwood	100	2213	1211	511600	107	8010	4307	0000	0000	100-2213-1211-511600-107-8010-4307-0000-0000-	Salary - Prof. Dev. Stipend	5,000.00	4,500.00				4,500.00 Salaries/Wages - Wellness, Student Services Professional Learning
284 T&L - ESOL	Bennett/ Carter	100	2213	1211	511600	107	8010	4309	0000	0000	100-2213-1211-511600-107-8010-4309-0000-0000-	Salary - Prof. Dev. Stipend	27,000.00	5,000.00				5,000.00 Salaries/Wages - Prof. Development Stipends (Middle Schools)
285 T&L - ESOL	Bennett/ Jarrard	100	2213	1211	511600	107	8010	4310	0000	0000	100-2213-1211-511600-107-8010-4310-0000-0000-	Salary - Prof. Dev. Stipend	5,000.00	5,000.00				5,000.00 Salaries/Wages - Teacher Stipends - Learning Unit Development
286 T&L - ESOL	Bennett	100	2213	1211	519900	107	8010	0000	0000	0000	100-2213-1211-519900-107-8010-0000-0000-0000-	Salary - Other Compensation		4,000.00				4,000.00 Salaries/Wages: School Professional Learning Allotments to support best practices and school improvement
																		initiatives.
287 T&L - ESOL	Bennett/ Lewallen	100	2213	1211	519900	107	8010	4300	0000	0000	100-2213-1211-519900-107-8010-4300-0000-0000-	Salary - Other Compensation	3,818.00	-				- Salaries/Wages - Professional Learning Stipends for Directors
288 T&L - ESOL	Bennett/ Carter	100	2213	1211	519900	107	8010	4306	0000	0000	100-2213-1211-519900-107-8010-4306-0000-0000-	Salary - Other Compensation	5,000.00	20,000.00				20,000.00 Salaries/Wages - Professional Learning (High Schools)  16,000.00 Salaries/Wages - Diabetes Back Up Stipend (\$350 X 40 and CPR Trainers)
289 T&L - ESOL 290 T&L - ESOL	Bennett/ Millwood Bennett/ Carter	100 100	2213 2213	1211 1211	519900 519900	107 107	8010 8010	4307 4309	0000	0000	100-2213-1211-519900-107-8010-4307-0000-0000- 100-2213-1211-519900-107-8010-4309-0000-0000-	Salary - Other Compensation Salary - Other Compensation	16,000.00	16,000.00 20,000.00				20,000.00 Salaries/Wages - Diabetes Back up Stipend (\$350 X 40 and CPK Trainers)
290 T&L - ESUL 291 Salaries/Renefits	Schofield	100	2213	9990	519900	001	8010	0000	0000	0000	100-2213-1211-319900-107-8010-4309-0000-0000-	Salary - Other Compensation		20,000.00				- Salaries/Wages - Professional Development Stinend
292 T&L - ESOL	Rennett	100	2213	1211	521000	107	0294	0000	0000	0000	100-2213-1211-521000-107-0294-0000-0000-0000-	Benefits - Health Insurance		100.00				100.00 State Health Benefit Plan: School Professional Learning Allotments to support best practices and school
232 102 2302	berniete	100	2213		322000	207	0234	0000	0000	0000	100 1113 1111 311000 107 0134 0000 0000	Defend Fleath insurance		100.00				improvement initiatives.
293 T&L - ESOL	Bennett	100	2213	1211	522000	107	8010	1008	0000	0000	100-2213-1211-522000-107-8010-1008-0000-0000-	Benefits - FICA and Medicare	5,000.00	5,000.00				5,000.00 FICA/Social Security (6.2%): School Professional Learning Allotments to support best practices and school
																		improvement initiatives.
294 T&L - ESOL	Bennett	100	2213	1211	522000	107	8010	1009	0000	0000	100-2213-1211-522000-107-8010-1009-0000-0000-	Benefits - FICA and Medicare	1,000.00	1,000.00				1,000.00 Medicare (1.45%): School Professional Learning Allotments to support best practices and school improvement
																		initiatives.
295 Salaries/Benefits	Schofield	100	2213	9990	522000	001	8010	1008	0000	0000	100-2213-9990-522000-001-8010-1008-0000-0000-	Benefits - FICA and Medicare	Ē					- FICA/Social Security: 6.2% of Employee Salaries
296 Salaries/Benefits	Schofield	100	2213	9990	522000	001	8010	1009	0000	0000	100-2213-9990-522000-001-8010-1009-0000-0000-	Benefits - FICA and Medicare	-					- Medicare: 1.45% of employee salaries
297 T&L - ESOL	Bennett	100	2213	1211	523000	107	0294	0000	0000	0000	100-2213-1211-523000-107-0294-0000-0000-0000-	Benefits - TRS	-	100.00				100.00 Teachers Retirement System (21.91%): School Professional Learning Allotments to support best practices and school improvement initiatives.
298 T&L - ESOL	Rennett	100	2213	1211	529000	107	0294	1010	0000	0000	100-2213-1211-529000-107-0294-1010-0000-0000-	Benefits - Other Emp. Benefits	_	25.00				25.00 Life Insurance: School Professional Learning Allotments to support best practices and school improvement
250 102 2502	bernett	200	2213		323000	107	0254	1010	0000	0000	100 1113 1111 313000 107 0134 1010 0000 0000	Schema Other Emp. Schema		25.00				initiatives.
299 T&L - ESOL	Bennett/ Lewallen	100	2213	1211	530000	107	8010	4300	0000	0000	100-2213-1211-530000-107-8010-4300-0000-0000-	Purchased Prof and Tech Servcs	4,000.00	4,000.00				4,000.00 Consultants to provide support for system and school based professional learning.
300 T&L - ESOL	Bennett/ Samples	100	2213	1211	530000	107	8010	4302	0000	0000	100-2213-1211-530000-107-8010-4302-0000-0000-	Purchased Prof and Tech Servcs	6,500.00	10,500.00				10,500.00 Carl Vinson Advisory & Econ Dev Training
301 T&L - ESOL	Bennett/ Alexander	100	2213	1211	530000	107	8010	4304	0000	0000	100-2213-1211-530000-107-8010-4304-0000-0000-	Purchased Prof and Tech Servcs	5,000.00	4,000.00				4,000.00 Outside services (new Phonics)
302 T&L - ESOL	Bennett/ Carter	100	2213	1211	530000	107	8010	4306	0000	0000	100-2213-1211-530000-107-8010-4306-0000-0000-	Purchased Prof and Tech Servcs	40,000.00	30,000.00				30,000.00 Purchased Prof and Tech Servcs
303 T&L - ESOL	Bennett/ Carter	100	2213	1211	530000	107	8010	4309	0000	0000	100-2213-1211-530000-107-8010-4309-0000-0000-	Purchased Prof and Tech Servcs	40,000.00	30,000.00				30,000.00 Purchased Prof and Tech Servcs
304 T&L - ESOL	Bennett/ Lewis	100	2213	1211	530000	107	8010	4312	0000	0000	100-2213-1211-530000-107-8010-4312-0000-0000-	Purchased Prof and Tech Servcs	4,000.00	4,000.00				4,000.00 Fees and Registration, professional development content
305 CTAE	Samples	100	2213	3011	530000	130	8010	0000	0000	0000	100-2213-3011-530000-130-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	5,000.00	5,000.00				5,000.00 CTAE Lead Program Speakers
306 T&L 307 T&L - Elementary	Jarrard Alexander	100 100	2213 2213	9990 9990	530000 530000	100 102	8010 8010	0000	0000	0000	100-2213-9990-530000-100-8010-0000-0000-0000- 100-2213-9990-530000-102-8010-0000-0000-0000-	Purchased Prof and Tech Servcs Purchased Prof and Tech Servcs	10,000.00 245,000.00	7,500.00 146,000.00				7,500.00 PL Trainers  146,000.00 Literacy *Math Professional Learning (change -y26
307 T&L - Elementary 308 T&L - ESOL	Alexander Bennett	100	2213	9990 1211	558000	102	8010 8010	0000	0000	0000	100-2213-9990-530000-102-8010-0000-0000-0000-	Employee Travel	245,000.00 4.625.64	5.000.00				5.000.00 School Professional Learning Allotments to support best practices and school improvement initiatives.
300 TAL-1301	Jermen.	200	***3	****	220000	207	0010	5500	0000	0000	222 2223 2223 207-0010-0000-0000-0000-	employee mater	4,025.04	3,000.00				2,222.20 January Commission Sciences to Support Dest practices and school improvement mittatives.
309 T&L - ESOL	Bennett/ Lewallen	100	2213	1211	558000	107	8010	4300	0000	0000	100-2213-1211-558000-107-8010-4300-0000-0000-	Employee Travel	6,000.00	6,000.00	-			6,000.00 TOSA support for school and system SIP work/travel
310 T&L - ESOL	Bennett/ Samples	100	2213	1211	558000	107	8010	4302	0000	0000	100-2213-1211-558000-107-8010-4302-0000-0000-	Employee Travel	65,000.00	65,000.00		-		65,000.00 CTAE AP/Teacher training, workshops, curriculum training, professional development, CTSO travel, etc.
																		GACTE will require overnight travel for FY26.
311 T&L - ESOL	Bennett/ Hood/ Lewallen	100	2213	1211	558000	107	8010	4303	0000	0000	100-2213-1211-558000-107-8010-4303-0000-0000-	Employee Travel	24,000.00	30,000.00		-		30,000.00 Hall County teachers and leaders attend and present at state and national conventions (NAGC, GAGC,
																		Learning Forward, Confratute, APSI, AP National Conference, Fine Arts)
312 T&L - ESOL	Bennett/ Carter	100	2213	1211	558000	107	8010	4306	0000	0000	100-2213-1211-558000-107-8010-4306-0000-0000-	Employee Travel	10,000.00	20,000.00	-			20,000.00 Employee travel to Conferences
313 T&L - ESOL	Bennett/ Millwood	100	2213	1211	558000	107	8010	4307	0000	0000	100-2213-1211-558000-107-8010-4307-0000-0000-	Employee Travel	8,000.00	8,000.00	-	•		8,000.00 PL Travel for MTSS/RTI, Mental Health Advocates, Nurses, Counselors, SSW's
314 T&L - ESOL	Bennett/ Ainsworth	100	2213	1211	558000	107	8010	4308	0000	0000	100-2213-1211-558000-107-8010-4308-0000-0000-	Employee Travel	9,675.00	9,675.00	-	-		9,675.00 Travel for SLPs, School Psychologists, Career Technical Instructors, and Special Education Coordinators to
			***															attend PL
315 T&L - ESOL 316 T&L - ESOL	Bennett/ Carter Bennett/ Jarrard	100 100	2213 2213	1211	558000 558000	107	8010 8010	4309 4310	0000	0000	100-2213-1211-558000-107-8010-4309-0000-0000- 100-2213-1211-558000-107-8010-4310-0000-0000-	Employee Travel Employee Travel	20,000.00 1.750.00	20,000.00	-	•		20,000.00 Employee Travel; Includes assessment conference and Dropout Prevention Conference 1.750.00 Travel to Job Embedded
316 T&L - ESOL 317 T&I	Bennett/ Jarrard Jarrard	100	2213 2213	1211 9990	558000 558000	107	8010 8010	4310 0000	0000	0000	100-2213-1211-558000-107-8010-4310-0000-0000-		1,750.00 32.100.00	1,750.00 44.100.00				
317 T&L 318 Leadershin	Jarrard Moody	100	2213	9990	558000 558000	100	8010 8010	0000	0000	0000	100-2213-9990-558000-100-8010-0000-0000-0000-	Employee Travel Employee Travel	32,100.00 2,000.00	44,100.00 2 500.00				44,100.00 Travel - Teaching & Learning (Includes district media specialists)  2.500.00 Leadership Development Conferences for Principals
319 CTAE	Samples	100	2213	9990	558000	130	8010	0000	0000	0000	100-2213-9990-558000-110-8010-0000-0000-0000-	Employee Travel	3,750.00	4,500.00				4,500.00 3 Youth Apprenticeship/Dual Enr. Coordinators - \$1,500 ea.
320 Special Education	Ainsworth	100	2213	9990	558000	160	8010	0000	0000	0000	100-2213-9990-558000-160-8010-0000-0000-0000-	Employee Travel	23,420.00	23,420.00				23,420.00 15 Special Education Coordinators
321 T&L - ESOL	Bennett	100	2213	1211	561000	107	8010	0000	0000	0000	100-2213-1211-561000-107-8010-0000-0000-0000-	Supplies	1,470.00	2,370.00	-			2,370.00 School Professional Learning Allotments to support best practices and school improvement initiatives.
322 T&L - ESOL	Bennett/ Lewallen	100	2213	1211	561000	107	8010	4300	0000	0000	100-2213-1211-561000-107-8010-4300-0000-0000-	Supplies	5,930.00	5,000.00				5,000.00 Support for system and school SIP work, standards implementation, GSAPS, and TKES
323 T&L - ESOL	Bennett/ Samples	100	2213	1211	561000	107	8010	4302	0000	0000	100-2213-1211-561000-107-8010-4302-0000-0000-	Supplies	5,000.00	5,000.00				5,000.00 CTAE training supplies for PD
324 T&L - ESOL	Bennett/ Hood/ Lewallen	100	2213	1211	561000	107	8010	4303	0000	0000	100-2213-1211-561000-107-8010-4303-0000-0000-	Supplies	500.00	1,000.00	-			1,000.00 Instructional materials for gifted endorsement courses and PL resources for honors/adv/gifted classes.
325 T&L - ESOL	Bennett/ Alexander	100	2213	1211	561000	107	8010	4304	0000	0000	100-2213-1211-561000-107-8010-4304-0000-0000-	Supplies	2,000.00	1,000.00				1,000.00 Materials to support Prof. Learning
325 T&L - ESOL 326 T&L - ESOL	Bennett/Carter	100	2213	1211	561000	107	8010	4304	0000	0000	100-2213-1211-561000-107-8010-4304-0000-0000-	Supplies Supplies	2,000.00 14,500.00	8,000.00	-			8,000.00 Supplies - Professional Learning: High Schools
326 T&L - ESOL 327 T&L - ESOL	Bennett/Carter Bennett/ Ainsworth	100	2213	1211	561000	107	8010	4306	0000	0000	100-2213-1211-561000-107-8010-4306-0000-0000-	Supplies Supplies	14,500.00 2,000.00	2,000.00				2,000.00 General Supplies for Prof. Learning
328 T&L - ESOL	Bennett/Carter	100	2213	1211	561000	107	8010	4308	0000	0000	100-2213-1211-561000-107-8010-4308-0000-0000-	Supplies	5,000.00	8,000.00				8,000.00 Supplies - Professional Learning: Middle
329 T&L - ESOL	Bennett/ Jarrard	100	2213	1211	561000	107	8010	4310	0000	0000	100-2213-1211-561000-107-8010-4310-0000-0000-	Supplies	3,000.00	6,000.00	-			6,000.00 PL - Media Specialists Supplies and Test
												**	-,	,,,,,				Coordinator, Mental Health Support

																FY 26 Proposed Budget	
Line Department	Custodian	Fund					ment Faci			re 1 Future	2 Project	ACCOUNT	ACCOUNT DESCRIPTION	FY 25 Budget	Original Proposal	Changes 6/13/25 Changes 6/18/25 Changes 6/3	
330 T&L - ESOL 331 T&L	Bennett/ Lewis	100 100	2213 2213	1211 9990	561000 561000	107 100	8010 8010	4312 0000	0000	0000		100-2213-1211-561000-107-8010-4312-0000-0000- 100-2213-9990-561000-100-8010-0000-0000-0000-	Supplies Supplies	1,000.00 6.000.00	1,000.00 16.000.00		1,000.00 Materials to support Prof. Learning 16,000.00 Literacy Initiative/SS Supplies
332 Leadership	Moody	100	2213	9990	561000	110	8010	0000	0000	0000		100-2213-9990-561000-100-8010-0000-0000-0000-	Supplies	60,000.00	60,000.00		60,000.00 Crucial Learning, Principal Workshop, Mentors
333 T&L - ESOL	Bennett	100	2213	1211	564200	107	8010	0000	0000	0000		100-2213-1211-564200-107-8010-0000-0000-0000-	Books Other Than Textbooks	560.00	7,240.00		7,240.00 School Professional Learning Allotments to support best practices and school improvement initiatives.
334 T&L - ESOL	Bennett/ Lewallen	100 100	2213	1211	564200 564200	107	8010 8010	4300 4302	0000	0000		100-2213-1211-564200-107-8010-4300-0000-0000- 100-2213-1211-564200-107-8010-4302-0000-0000-	Books Other Than Textbooks	5,186.00 5.500.00	5 500 00		- Books Other Than Textbooks
335 T&L - ESOL 336 T&L - ESOL	Bennett/ Samples Bennett/ Carter	100	2213 2213	1211 1211	564200	107	8010 8010	4302	0000	0000		100-2213-1211-564200-107-8010-4302-0000-0000-	Books Other Than Textbooks Books Other Than Textbooks	5,000.00			5,500.00 PROFESSIONAL LEARNING BOOKS - CTAE TEACHERS 5.000.00 Books Other Than Textbooks
337 T&L - ESOL	Bennett/ Carter	100	2213	1211	564200	107	8010	4300	0000	0000		100-2213-1211-564200-107-8010-4300-0000-0000-	Books Other Than Textbooks	3,000.00	5,000.00		5,000.00 Books Other Than Textbooks
338 T&L - ESOL	Bennett/ Jarrard	100	2213	1211	564200	107	8010	4310	0000	0000		100-2213-1211-564200-107-8010-4310-0000-0000-	Books Other Than Textbooks	1,000.00	1,000.00		1,000.00 PL - Media Specialist Books
339 Technology	Turpin	100	2213	9990	564200	400	8010	0000	0000	0000		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.
340 T&L - ESOL	Bennett	100	2213	1211	581000	107	8010	0000	0000	0000		100-2213-1211-581000-107-8010-0000-0000-0000-	Dues And Fees	7,930.00	5,000.00	-	5,000.00 School Professional Learning Allotments to support best practices and school improvement initiatives.
341 T&I - FSOI	Rennett/Lewallen	100	2213	1211	581000	107	8010	4300	0000	0000		100-2213-1211-581000-107-8010-4300-0000-0000-	Dues And Fees	10 000 00	9,000,00		9,000.00 TOSA support for school and system SIP work/travel
341 T&L - ESOL 342 T&L - ESOL	Bennett/ Samples	100	2213	1211	581000	107	8010	4300	0000	0000		100-2213-1211-581000-107-8010-4300-0000-0000-	Dues And Fees	15,000.00			15,000.00 GACTE, GAETC, and other CTAE teacher specific conferences, etc.
343 T&L - ESOL	Bennett/ Hood/ Lewallen	100	2213	1211	581000	107	8010	4303	0000	0000		100-2213-1211-581000-107-8010-4303-0000-0000-	Dues And Fees	34,000.00			129,000.00 Registration for Hall County teachers and leaders attend and present at state and national conventions (NAGC,
																	GAGC, Learning Forward, APSI, AP National Conference, Fine Arts) and Gifted Endorsement registrations are
																	moving from Title II to this line item due to new DOE guidelines. (\$95,000)
344 T&L - ESOL 345 T&L - ESOL	Bennett/ Carter Bennett/ Millwood	100 100	2213 2213	1211 1211	581000 581000	107	8010 8010	4306 4307	0000	0000		100-2213-1211-581000-107-8010-4306-0000-0000- 100-2213-1211-581000-107-8010-4307-0000-0000-	Dues And Fees	30,000.00 11.000.00	15,000.00 11.000.00		15,000.00 Dues/Fees related to GAEL Conference, GACIS Conference, Literacy Conference 11.000.00 Dues and Fees-PL for MTSS/RTI. Nurses. Counselors. SSW's
346 T&L - ESOL	Bennett/ Ainsworth	100	2213	1211	581000	107	8010	4307	0000	0000		100-2213-1211-581000-107-8010-4307-0000-0000-	Dues And Fees	19,000.00			19,000.00 Dues and Fees for conference registrations and CTI Training
347 T&L - ESOL	Bennett/ Carter	100	2213	1211	581000	107	8010	4309	0000	0000		100-2213-1211-581000-107-8010-4309-0000-0000-	Dues And Fees	-	15,000.00		15,000.00 Dues/Fees related to GAEL Conference, GACIS Conference, Literacy Conference
350 Salaries/Benefits		100	2220	1310	511300	001	8010	0000	0000	0000		100-2220-1310-511300-001-8010-0000-0000-0000-	Salary - Certified Substitute	4,000.00			- Salaries/Wages - Substitutes for School Media Clerks
351 Salaries/Benefits		100	2220	1310	511400	001	8010	0000	0000	0000		100-2220-1310-511400-001-8010-0000-0000-0000-	Salary - Classified Substitute	2,000.00			- Salaries/Wages - Substitutes for School Media Specialists
352 Salaries/Benefits		100	2220	1310	514200	001	8010	0000	0000	0000		100-2220-1310-514200-001-8010-0000-0000-0000-	Salary - Clerical Staff	996,924.00			917,052.00 Salaries/Wages - School Media Clerks
353 Salaries/Benefits 354 Salaries/Benefits		100 100	2220 2220	1310 1310	516500 519900	001 001	8010 8010	0000	0000	0000		100-2220-1310-516500-001-8010-0000-0000-0000- 100-2220-1310-519900-001-8010-0000-0000-0000-	Salary - Media Specialist Salary - Other Compensation	2,738,244.00	2,672,620.00		2,672,620.00 Salaries/Wages - School Media Specialists
354 Salaries/Benefits		100	2220	1310	521000	001	8010	0000	0000	0000		100-2220-1310-5219900-001-8010-0000-0000-0000-	Renefits - Health Insurance	1 103 655 00	1 198 860 00		- Salaries/Wages - Reserved for Retention Stipends Announced by the State 1 198 860 00 State Health Reportit Plan:
333 Salaties/ Deticits	Scholleid	100	2220	1310	321000	001	8010	0000	0000	0000		100-2220-1310-321000-001-8010-0000-0000-0000-	benefits - freatth insurance	1,103,033.00	1,130,000.00		1,136,000.00 State read to Bernin Frain. Fy 25 Rate for Certified Employees: \$1.760/month per employee
																	FY 26 Rate for Certified Employees: \$1,885/month per employee
																	FY 25 Rate for Classified Employees: \$1,580/month per employee
														_			FY 26 Rate for Classified Employees: \$1,885/month per employee
356 Salaries/Benefits		100	2220	1310	522000	001	8010	1008	0000	0000		100-2220-1310-522000-001-8010-1008-0000-0000-	Benefits - FICA	231,583.00	222,563.00		222,563.00 FICA/Social Security: 6.2% of Employee Salaries
357 Salaries/Benefits 358 Salaries/Benefits		100	2220	1310	522000 523000	001	8010 8010	1009	0000	0000		100-2220-1310-522000-001-8010-1009-0000-0000- 100-2220-1310-523000-001-8010-0000-0000-0000-	Benefits - Medicare Benefits - TRS	54,155.00 766.867.00	52,051.00		52,051.00 Medicare: 1.45% of employee salaries
358 Salaries/Benefits 359 Salaries/Benefits		100 100	2220 2220	1310 1310	523000 526000	001	8010 8010	0000	0000	0000		100-2220-1310-523000-001-8010-0000-0000-0000-	Benefits - TRS Benefits - Workers Comp	766,867.00 9.686.00	769,315.00		769,315.00 Teachers Retirement System (21.91%)  - Workers' Compensation Contributions
339 Salaties/Betients	scholleid	100	2220	1310	520000	001	8010	0000	0000	0000		100-2220-1310-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp	9,686.00	•		- workers Compensation Continuouons - Instructional/Clerical Positions (0.44% of salary)
																	- Bus Drivers (4.87% of salary)
																	- Nutrition/Maintenance Positions (6.58% of salary)
360 Salaries/Benefits		100	2220	1310	529000	001	8010	1010	0000	0000		100-2220-1310-529000-001-8010-1010-0000-0000-	Benefits - Life Insurance	2,346.00	2,210.00		2,210.00 Life Insurance: \$34.20/year per employee.
361 T&L - High	Carter	100	2220	1310	553200	104	8010	0000	0000	0000		100-2220-1310-553200-104-8010-0000-0000-0000-	SAAS Subscriptions Or Licenses	32,000.00	32,000.00		32,000.00 Copyright Liscenses
362 Technology	Turpin	100	2220	9990	553200	400	8010	0000	0000	0000		100-2220-9990-553200-400-8010-0000-0000-0000-	SAAS Subscriptions Or Licenses	80,356.00	78,011.00		78,011.00 Media software including Destiny, Destiny Asset manager, eBooks, and OverDrive.
363 Finance 364 T&L - High	Boykin Carter	100 100	2220 2220	1310 1310	561500 564200	800 104	8010 8010	9015 9014	0000	0000		100-2220-1310-561500-800-8010-9015-0000-0000- 100-2220-1310-564200-104-8010-9014-0000-0000-	Expendable Equipment Books Other Than Textbooks	194,390.00	194,005.00 340.362.50	- (250,000,00)	194,005.00 Media Center/Learning Commons Allotments 90.362.50 Media Books
367 Salaries/Renefits		100	2300	9990	511100	001	8010	0000	0000	0000		100-2220-1310-564200-104-8010-9014-0000-0000-	Salary - Roard Member	39,000,00	340,362.50	- (250,000.00)	39,000.00 Salaries/Wages - Board of Education Members
368 Salaries/Benefits		100	2300	9990	512000	001	8010	0000	0000	0000		100-2300-9990-512000-001-8010-0000-0000-0000-	Salary - Superintendent	302,000.00			302,000.00 Salaries/Wages - Superintendent
369 Salaries/Benefits	Schofield	100	2300	9990	519900	001	8010	0000	0000	0000		100-2300-9990-519900-001-8010-0000-0000-0000-	Salary - Other Compensation		-		- Salaries/Wages - Reserved for Retention Stipends Announced by the State
370 Salaries/Benefits	Schofield	100	2300	9990	521000	001	8010	0000	0000	0000		100-2300-9990-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance	21,120.00	22,620.00		22,620.00 State Health Benefit Plan:
																	FY 25 Rate for Certified Employees: \$1,760/month per employee
													• •				FY 26 Rate for Certified Employees: \$1,885/month per employee FY 25 Rate for Classified Employees: \$1,580/month per employee
																	FY 26 Rate for Classified Employees: \$1,885/month per employee
371 Salaries/Benefits	Schofield	100	2300	9990	522000	001	8010	1008	0000	0000		100-2300-9990-522000-001-8010-1008-0000-0000-	Benefits - FICA	21.144.00	21.144.00		21.144.00 FICA/Social Security: 6.2% of Employee Salaries
372 Salaries/Benefits		100	2300	9990	522000	001	8010	1009	0000	0000		100-2300-9990-522000-001-8010-1009-0000-0000-	Benefits - Medicare	4.944.00			4.944.00 Medicare: 1.45% of employee salaries
373 Salaries/Benefits	Schofield	100	2300	9990	523000	001	8010	0000	0000	0000		100-2300-9990-523000-001-8010-0000-0000-0000-	Benefits - TRS	62,756.00	66,168.00		66,168.00 Teachers Retirement System (21.91%)
374 Salaries/Benefits	Schofield	100	2300	9990	526000	001	8010	0000	0000	0000		100-2300-9990-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp	785.00	785.00		785.00 Workers' Compensation Contributions
																	- Instructional/Clerical Positions (0.44% of salary)
																	Bus Drivers (4.87% of salary)     Nutrition/Maintenance Positions (6.58% of salary)
375 Salaries/Benefits	Schofield	100	2300	9990	529000	001	8010	1010	0000	0000		100-2300-9990-529000-001-8010-1010-0000-0000-	Benefits - Life Insurance	34.00	34.00		34.00 Life Insurance: \$34.20/year per employee.
376 T&L - High	Carter	100	2300	9990	530000	104	8010	0000	0000	0000		100-2300-9990-529000-001-8010-1010-0000-0000-	Purchased Prof and Tech Serves	3,000.00			3,000.00 Marketing
377 Finance	Boykin	100	2300	9990	530000	800	8010	0000	0000	0000		100-2300-9990-530000-800-8010-0000-0000-0000-	Purchased Prof and Tech Serves	15,000.00			15,000.00 Board Advertising
378 Finance	Boykin	100	2300	9990	534000	800	8010	0000	0000	0000		100-2300-9990-534000-800-8010-0000-0000-0000-	Professional Legal Services	100,000.00	100,000.00		100,000.00 Legal Fees
379 Finance	Boykin	100	2300	9990	558000	800	8010	0000	0000	0000		100-2300-9990-558000-800-8010-0000-0000-0000-	Employee Travel	3,600.00	3,600.00		3,600.00 Superintendent Travel & Professional Development
380 Finance	Boykin	100	2300	9990	558500	800	8010	0000	0000	0000		100-2300-9990-558500-800-8010-0000-0000-0000-	School Board Member Travel	4,000.00			8,500.00 Board Member Travel & Professional Development
381 Finance	Boykin	100	2300 2300	9990	561000 581000	800 800	8010	0000	0000	0000		100-2300-9990-561000-800-8010-0000-0000-0000- 100-2300-9990-581000-800-8010-0000-0000-0000-	Supplies Dues And Fees	3,000.00 55,000.00			3,000.00 Superintendent Office Supplies  55,000.00 District Association Dues & County Associations
382 Finance 383 Finance	Boykin Boykin	100 100	2300	9990 9990	589000	800	8010 8010	0000	0000	0000		100-2300-9990-581000-800-8010-0000-0000-0000-	Other Expenditures	2,250.00			2,250.00 District Association Dues & County Associations 2,250.00 District Credit Card Fees & Dues
386 Salaries/Benefits		100	2400	9990	513000	001	8010	0000	0000	0000		100-2400-9990-513000-001-8010-0000-0000-0000-	Salary - Principal	4,455,919.00			4,514,334.00 Salaries/Wages - Principals
387 Salaries/Benefits	Schofield	100	2400	9990	513100	001	8010	0000	0000	0000		100-2400-9990-513100-001-8010-0000-0000-0000-	Salary - Assistant Principal	5,662,791.00	5,456,382.00		5,456,382.00 Salaries/Wages - Assistant Principals
388 Salaries/Benefits		100	2400	9990	514100	001	8010	0000	0000	0000		100-2400-9990-514100-001-8010-0000-0000-0000-	Salary - Secretarial Staff	1,590,739.00			1,586,924.00 Salaries/Wages - School Secretary
389 Salaries/Benefits		100	2400	9990	514200	001	8010	0000	0000	0000		100-2400-9990-514200-001-8010-0000-0000-0000-	Salary - Clerical Staff	2,235,303.00			2,167,633.00 Salaries/Wages - School Bookkeepers, School Data Entry Clerks, School Office Clerks
390 Salaries/Benefits		100 100	2400 2400	9990 9990	519900 521000	001 001	8010 8010	0000	0000	0000		100-2400-9990-519900-001-8010-0000-0000-0000- 100-2400-9990-521000-001-8010-0000-0000-0000-	Salary - Other Compensation Benefits - Health Insurance	351,140.00 3.205.755.00	277,053.00 3.732.300.00		277,053.00 Salaries/Wages - Ivester Early College: Dean, Assistant Dean, Administrative Assistant 3.732.300.00 State Health Benefit Plan:
391 Salaries/Benefits	scholleid	100	2400	9990	521000	001	8010	0000	0000	0000		100-2400-9990-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance	3,205,755.00	3,732,300.00		5,732,300.00 State relatif benefit Plan: FY 25 Rate for Certified Employees: \$1,760/month per employee
																	FY 26 Rate for Certified Employees: \$1,885/month per employee
																	FY 25 Rate for Classified Employees: \$1,580/month per employee
																	FY 26 Rate for Classified Employees: \$1,885/month per employee
392 Salaries/Benefits		100	2400	9990	522000	001	8010	1008	0000	0000		100-2400-9990-522000-001-8010-1008-0000-0000-	Benefits - FICA	885,764.00	867,507.00		867,507.00 FICA/Social Security: 6.2% of Employee Salaries
393 Salaries/Benefits	Schofield Schofield	100	2400	9990	522000	001	8010	1009	0000	0000		100-2400-9990-522000-001-8010-1009-0000-0000- 100-2400-9990-523000-001-8010-0000-0000-0000-	Benefits - Medicare Benefits - TRS	207,162.00	202,888.00		202,888.00 Medicare: 1.45% of employee salaries
394 Salaries/Benefits 395 Salaries/Benefits		100 100	2400 2400	9990 9990	523000 526000	001 001	8010 8010	0000	0000	0000	K	100-2400-9990-523000-001-8010-0000-0000-0000- 100-2400-9990-526000-001-8010-0000-0000-0000-	Benefits - TRS Benefits - Workers Comp	2,955,485.00 37,127.00	3,031,003.00 36,371.00		3,031,003.00 Teachers Retirement System (21.91%) 36,371.00 Workers' Compensation Contributions
and parametris	schoneia	100	2400	2290	526000	100	8010	0000	0000	0000		100-2400-9990-520000-001-8010-0000-0000-0000-	benefits - workers Comp	37,127.00	36,3/1.00		36,371.00 Workers' Compensation Contributions - Instructional/Clerical Positions (0.44% of salary)
																	- Bus Drivers (4.87% of salary)
																	- Nutrition/Maintenance Positions (6.58% of salary)
396 Salaries/Benefits		100	2400	9990	529000	001	8010	1010	0000	0000		100-2400-9990-529000-001-8010-1010-0000-0000-	Benefits - Life Insurance	7,548.00	7,310.00		7,310.00 Life Insurance: \$34.20/year per employee.
397 Finance	Boykin	100	2400	9990	558000	800	8010	0000	0000	0000		100-2400-9990-558000-800-8010-0000-0000-0000-	Employee Travel	88,500.00	86,825.00		86,825.00 Travel Allotments - Principals & Assistant Principals: 18 Elementary Schools: \$1,675 each; 9 Middle Schools:
200 51-	Paristin.		2400	0000	F.C. C.	000	****			0000		100 3400 0000 FC1000 000 000 000 000	Constan				\$1,925 each; 8 High Schools: \$4,600 each; 1 Virtual School: \$2,550 each
398 Finance 399 Finance	Boykin Boykin	100 100	2400 2400	9990 9990	561000 561000	800 800	8010 8010	0000 9018	0000	0000		100-2400-9990-561000-800-8010-0000-0000-0000- 100-2400-9990-561000-800-8010-9018-0000-0000-	Supplies Supplies	3,500.00	5,000.00 32,404.00	- (32,404.00)	5,000.00 Bookkeeping Office Supplies  - School Operational Supply Allotment (new FY 26)
400 Finance	Boykin	100	2400	9990	581000	800	8010 8010	0000	0000	0000		100-2400-9990-561000-800-8010-9018-0000-0000-	Dues And Fees	850,000.00	32,404.00 850,000.00	(32,404.00)	School Operational Supply Allotment (new FY 26)  850,000.00 Credit Card Purchases By Schools on Behalf of School Clubs or Extra-Curricular Activities - Schools send checks
.oo muncc	-27000	100	2400	3330	301000	000	5510	0000	0000	0000				230,000.00	030,000.00		to central office from clubs/activities to pay for these charges.
403 Salaries/Benefits		100	2500	9990	514200	001	8010	0000	0000	0000		100-2500-9990-514200-001-8010-0000-0000-0000-	Salary - Clerical Staff	202,815.00	188,471.00		188,471.00 Salaries/Wages - Finance/Warehouse: Accounts Payable
404 Salaries/Benefits	Schofield	100	2500	9990	514800	001	8010	0000	0000	0000		100-2500-9990-514800-001-8010-0000-0000-0000-	Salary - Accountant	83,581.00	41,334.00		41,334.00 Salaries/Wages - Finance/Warehouse: Budget & Accounting Manager

															FY 26 Pr	roposed Budget		
Line Department	Custodian	Fund	Function	Program	Object		Facility	Detail	Future 1	Future 2 Project		ACCOUNT DESCRIPTION	FY 25 Budget	Original Proposal	Changes 6/13/25 Cha	anges 6/18/25	Changes 6/30/25 Final Proposal	PURPOSE, BENEFITS, SERVICES
405 Salaries/Benefits	Schofield	100	2500	9990	518100		8010	0000	0000	0000	100-2500-9990-518100-001-8010-0000-0000-0000-	Salary - Maintenance or Tspt	307,799.0					Salaries/Wages - Finance/Warehouse: Couriers
406 Salaries/Benefits	Schofield	100	2500	9990	519100	001	8010	0000	0000	0000	100-2500-9990-519100-001-8010-0000-0000-0000-	Salary - Other Admin Personnel	956,401.0	796,131.00	-	-	796,131.00	Salaries/Wages: Finance/Warehouse - Finance Officer, Assistant Finance Officer, Payroll Manager, School Based Accounting Manager, Financial Software Administrator, Purchasing Director, Director of Strategic
																		Operations
	Schofield	100	2500	9990	519900	001	8010	0000	0000	0000	100-2500-9990-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	-					Salaries/Wages: Finance/Warehouse - Overtime
408 Finance	Boykin	100	2500	9990	519900	800	8010	0000	0000	0000	100-2500-9990-519900-800-8010-0000-0000-0000-	Salary - Other Compensation	3,000.0					Salaries/Wages - Finance/Warehouse: Lead School Bookkeeper Stipends
409 Salaries/Benefits	Schofield	100	2500	9990	521000	001	8010	0000	0000	0000	100-2500-9990-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance	278,172.0	387,372.00				State Health Benefit Plan: FY 25 Rate for Certified Employees: \$1,760/month per employee
																		FY 26 Rate for Certified Employees: \$1,885/month per employee
																		FY 25 Rate for Classified Employees: \$1,580/month per employee
																		FY 26 Rate for Classified Employees: \$1,885/month per employee
	Schofield	100	2500	9990	522000	001	8010	1008	0000	0000	100-2500-9990-522000-001-8010-1008-0000-0000-	Benefits - FICA	65,474.0				64,859.00	FICA/Social Security: 6.2% of Employee Salaries
411 Salaries/Benefits 412 Salaries/Benefits	Schofield Schofield	100 100	2500 2500	9990	522000 523000	001 001	8010 8010	1009 0000	0000	0000	100-2500-9990-522000-001-8010-1009-0000-0000-	Benefits - Medicare Benefits - TRS	15,311.0 226,166.0					Medicare: 1.45% of employee salaries Teachers Retirement System (21.91%)
412 Salaries/Benefits 413 Salaries/Benefits	Schofield	100	2500	9990	525000	001	8010	0000	0000	0000	100-2500-9990-525000-001-8010-0000-0000-0000-	Benefits - Unemployment Comp.	100,000.0					Unemployment Compensation: Ga. Dept. of Labor Billings
414 Salaries/Benefits	Schofield	100	2500	9990	526000	001	8010	0000	0000	0000	100-2500-9990-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp	2,745.0					Workers' Compensation Contributions
																		- Instructional/Clerical Positions (0.44% of salary)
																		- Bus Drivers (4.87% of salary) - Nutrition/Maintenance Positions (6.58% of salary)
415 Salaries/Benefits	Schofield		2500		529000	001	8010	1010	0000	0000	100-2500-9990-529000-001-8010-1010-0000-0000-	Benefits - Life Insurance	476.0	0 476.00				
415 Salaries/Benefits 416 Salaries/Benefits	Schofield Schofield	100	2500	9990	529000	001	8055	1010	0000	0000	100-2500-9990-529000-001-8010-1010-0000-0000-	Benefits - Life Insurance Benefits - PSERS Supp Ret	4/6.0	4/6.00				Life Insurance: \$34.20/year per employee. PSERS Supplemental Retirement Contributions
417 Finance	Boykin	100	2500	9990	530000	800	8010	0000	0000	0000	100-2500-9990-530000-800-8010-0000-0000-0000-	Purchased Prof and Tech Serves	231,000.0	231,000.00				Third Party Business Services
																		- Fixed Asset Inventory: \$150,000.00
																		- Budget Development: \$12,000.00
																		- Financial & SPLOST Audit: \$15,000.00 - Continuing Disclosure & Arbitrage: \$4,000.00
																		- Temporary Help: \$50,000.00
418 Finance	Bovkin	100	2500	9990	530000	800	8010	3003	0000	0000	100-2500-9990-530000-800-8010-3003-0000-0000-	Purchased Prof and Tech Servcs	146,480.0	-				Fixed Asset Inventory
419 Finance	Boykin	100	2500	9990	530000	800	8010	3004	0000	0000	100-2500-9990-530000-800-8010-3004-0000-0000-	Purchased Prof and Tech Servcs	40,000.0		-			Record Storage / Document Destruction
420 Finance	Boykin	100	2500	9990	530000	800	8010	3005	0000	0000	100-2500-9990-530000-800-8010-3005-0000-0000-	Purchased Prof and Tech Servcs	75,000.0	75,000.00	-	-	75,000.00	Auxilliary Software Systems & Support (Scribe/PDF to Excel Conversion Software/Software Training)
421 Finance	Boykin	100	2500	9990	530000	800	8010	3006	0000	0000	100-2500-9990-530000-800-8010-3006-0000-0000-	Purchased Prof and Tech Servcs	20,000.0		-	-		Digital Archiving
422 Finance 423 Finance	Boykin Boykin	100	2500 2500	9990	552000 553000	800 800	8010 8010	0000	0000	0000	100-2500-9990-552000-800-8010-0000-0000-0000-	Insurance Other Than Emp Bnft Communication	90,000.0				200,000.00	Property & Casualty Insurance - General Liability
423 Finance 424 Finance	Roykin	100	2500	9990	553200	800	8010	0000	0000	0000	100-2500-9990-553200-8010-0000-0000-0000-	SAAS Subscriptions Or Licenses	520,000.0					SAAS Agreements: Munis (Financial Software System) \$475,000.00; Bonfire (Bid Award Software)
424 Tillulice	boyani	200	2500	3330	333200	000	0010	0000	0000	0000	100 1300 3330 333100 000 0010 0000 0000	3700 Subscriptions of Lections	320,000.0	320,000.00				\$20,000.00; Milner (Document Imaging & Storage) \$25,000
425 Finance	Boykin	100	2500	9990	558000	800	8010	0000	0000	0000	100-2500-9990-558000-800-8010-0000-0000-0000-	Employee Travel	30,000.0	30,000.00			30,000.00	Finance Dept. & School Bookkeeper Travel & Professional Development
426 Finance	Boykin	100	2500	0000	561000	800	8010	9602	0000	0000	100-2500-0000-561000-800-8010-9602-0000-0000-	Supplies	3,500.0					Districtwide Copier Lease - Central Office
427 T&L 428 T&I - Flementary	Jarrard Alexander	100	2500 2500	9990	561000 561000	100	8010 8010	0000	0000	0000	100-2500-9990-561000-100-8010-0000-0000-0000-	Supplies Supplies	6,000.0					Office Supplies - T/L
428 T&L - Elementary 429 T&L - High	Alexander	100	2500 2500	9990	561000 561000	102	8010 8010	0000	0000	0000	100-2500-9990-561000-102-8010-0000-0000-0000-	Supplies Supplies	1,000.0					Office Supplies - Elementary Office Supplies - MS and HS
430 T&L - ESOL	Bennett	100	2500	9990	561000	107	8010	0000	0000	0000	100-2500-9990-561000-107-8010-0000-0000-0000-	Supplies	1,000.0					Office Supplies (ESOL and Migrant)
431 T&L - Testing	Wagner	100	2500	9990	561000	109	8010	0000	0000	0000	100-2500-9990-561000-109-8010-0000-0000-0000-	Supplies	2,000.0					Testing supplies
432 Leadership	Moody	100	2500	9990	561000	110	8010	0000	0000	0000	100-2500-9990-561000-110-8010-0000-0000-0000-	Supplies	15,000.0	0 15,000.00	-			HR and Leadership Supplies
	Ainsworth	100	2500	9990	561000	160	8010	0000	0000	0000	100-2500-9990-561000-160-8010-0000-0000-0000-	Supplies	3,000.0		-	-		Special Education
434 Human Resources	Brown/Swafford	100	2500	9990	561000	300	8010	0000	0000	0000	100-2500-9990-561000-300-8010-0000-0000-0000-	Supplies	10,000.0		-	-		Office Supplies: Human Resources
435 Finance	Boykin	100	2500	9990	561000	800	8010	0000	0000	0000	100-2500-9990-561000-800-8010-0000-0000-0000-	Supplies	245,000.0	255,000.00	-	•	255,000.00	Business Supplies - Book Drive Supplies \$2,500; Office Supplies \$10,000; USA & Georgia Flags \$2,500; Check/W-2/1099 Stock \$10,000; Districtwide Copy Paper \$200,000; Everwood Opening/Moving \$20,000;
																		Ivester North Opening/Moving \$10,000
436 Finance	Boykin	100	2500	9990	561000	800	8010	9602	0000	0000	100-2500-9990-561000-800-8010-9602-0000-0000-	Supplies	7,000.0	7,000.00	-		7,000.00	Warehouse Supplies (Packaging Materials)
437 Finance	Boykin	100	2500	9990	581000	800	8010	0000	0000	0000	100-2500-9990-581000-800-8010-0000-0000-0000-	Dues And Fees	30,000.0	30,000.00	-	-	30,000.00	Purchasing Consortium Memberships Professional Development - Conference Registration Fees & Training
																		Programs
438 Finance	Boykin Schofield	100 100	2500 2600	9990	581000 514100	800 001	8022	0000	0000	0000	100-2500-9990-581000-800-8022-0000-0000-0000- 100-2600-9990-514100-001-8051-0000-0000-0000-	Dues And Fees Salary - Secretarial Staff	15,000.0 45,532.0					Banking Fees
441 Salaries/Benefits 442 Salaries/Benefits	Schotield Schofield	100	2600 2600	9990 9990	514100 514200	001 001	8051 8051	0000	0000	0000	100-2600-9990-514100-001-8051-0000-0000-0000- 100-2600-9990-514200-001-8051-0000-0000-0000-	Salary - Secretarial Staff Salary - Clerical Staff	45,532.0 95,213.0				46,110.00	Salaries/Wages - Maintenance/Facilities: Facilities Secretary Salaries/Wages - Maintenance/Facilities: Dispatcher, Facilities Coordinator
442 Salaries/Benefits	Schofield	100	2600	9990	514200	001	8051	0000	0000	0000	100-2600-9990-518100-001-8051-0000-0000-0000-	Salary - Maintenance or Tspt	1,745,746.0		1			Salaries/Wages - Maintenance/Facilities: Dispatcher, Facilities Coordinator  Salaries/Wages - Maintenance/Facilities: Plumbers, Painters, Electricians, Technicians, Mechanics, & Foremen
													2,1 10,1 1011	-,,			3,113,21111	
444 Salaries/Benefits	Schofield	100	2600	9990	518600	001	8051	0000	0000	0000	100-2600-9990-518600-001-8051-0000-0000-0000-	Salary - Custodial Personnel	946,082.0	0 853,971.00				Salaries/Wages - Maintenance/Facilities: Custodians
	Schofield	100	2600	9990	519000	001	8051	0000	0000	0000	100-2600-9990-519000-001-8051-0000-0000-0000-	Salary - Other Mgmt. Personnel	106,709.0			-		Salaries/Wages - Maintenance/Facilities: Executive Director of Facilities & Construction
446 Salaries/Benefits 447 Salaries/Benefits	Schofield Schofield	100 100	2600 2600	9990 1697	519100 519900	001 001	8051 8010	0000	0000	0000 0000 \$2600	100-2600-9990-519100-001-8051-0000-0000-0000- 100-2600-1697-519900-001-8010-0000-0000-0000-52600	Salary - Other Admin Personnel Salary - Other Compensation	329,363.0 31.000.0		-	-		Salaries/Wages: Maintenance/Facilities - Project Managers, Energy Manager, Maintenance Supervisor Salaries/Wages - State Custodial Supplement (\$1,000/custodian)
	Schofield	100	2600	9990	519900	001	8010	0000	0000	0000 52600	100-2600-1697-519900-001-8010-0000-0000-0000-52600	Salary - Other Compensation Salary - Other Compensation	31,000.0	U	-		-	Salaries/Wages: - State Custodial Supplement (\$1,000/custodian) Salaries/Wages: Seasonal Personnel. Maintenance Foreman & Master Plumber Supplements
449 CTAE	Samples	100	2600	9990	519900	130	8070	0000	0000	0000	100-2600-9990-519900-130-8070-0000-0000-0000-	Salary - Other Compensation	22.000.0	0 22.000.00			22.000.00	Salaries/Wages: CTAE - Temporary Labor/Student Interns for Agricultural Center
450 Salaries/Benefits	Schofield	100	2600	9990	521000	001	8051	0000	0000	0000	100-2600-9990-521000-001-8051-0000-0000-0000-	Benefits - Health Insurance	981,984.0	1,252,632.00	-	-		State Health Benefit Plan:
																		FY 25 Rate for Certified Employees: \$1,760/month per employee
																		FY 26 Rate for Certified Employees: \$1,885/month per employee FY 25 Rate for Classified Employees: \$1,580/month per employee
																		FY 26 Rate for Classified Employees: \$1,885/month per employee
451 Salaries/Renefits	Schofield	100	2600	9990	522000	001	8051	1008	0000	0000	100-2600-9990-522000-001-8051-1008-0000-0000-	Renefits - FICA and Medicare	202 656 0	197.813.00			197.813.00	FICA/Social Security: 6.2% of Employees Salaries
	Schofield	100	2600	9990	522000	001	8051	1009	0000	0000	100-2600-9990-522000-001-8051-1009-0000-0000-	Benefits - FICA and Medicare	47,402.0					Medicare: 1.45% of employee salaries
	Schofield	100	2600	9990	523000	001	8051	0000	0000	0000	100-2600-9990-523000-001-8051-0000-0000-0000-	Benefits - TRS	212,925.0				212,637.00	Teachers Retirement System (21.91%)
454 Salaries/Benefits	Schofield	100	2600	9990	526000	001	8051	0000	0000	0000	100-2600-9990-526000-001-8051-0000-0000-0000-	Benefits - Workers Comp	215,079.0	-	-	-	-	Workers' Compensation Contributions
																		- Instructional/Clerical Positions (0.44% of salary) - Bus Drivers (4.87% of salary)
																		- Bus Drivers (4.87% of salary) - Nutrition/Maintenance Positions (6.58% of salary)
455 Salaries/Benefits	Schofield	100	2600	9990	529000	001	8051	1010	0000	0000	100-2600-9990-529000-001-8051-1010-0000-0000-	Benefits - Other Emp. Benefits	2,295.0	0 2,155.00	_		2 155 00	Life Insurance: \$34.20/year per employee.
456 Salaries/Benefits	Schofield	100	2600	9990	529000	001	8051	1011	0000	0000	100-2600-9990-529000-001-8051-1011-0000-0000-	Benefits - PSERS Supp Ret	60,000.0		-	-		PSERS Supplemental Retirement Contributions
457 Maintenance	Cox	100	2600	9990	530000	700	8010	0000	0000	0000	100-2600-9990-530000-700-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	80,000.0					Outsourced Maintenance - General
458 Maintenance	Cox	100	2600	9990	530000	700	8010	3317	0000	0000	100-2600-9990-530000-700-8010-3317-0000-0000-	Purchased Prof and Tech Servcs	9,677,892.0					Outsourced Maintenance - Custodial
459 Maintenance	Cox	100	2600	9990	530000	700	8010	3318	0000	0000	100-2600-9990-530000-700-8010-3318-0000-0000- 100-2600-9990-530000-700-8010-3319-0000-0000-	Purchased Prof and Tech Servcs Purchased Prof and Tech Servcs	55,000.0					Outsourced Maintenance - Pest
460 Maintenance 461 Maintenance	Cox Cox	100	2600 2600	9990 9990	530000 530000	700 700	8010 8010	3319 3320	0000	0000	100-2600-9990-530000-700-8010-3319-0000-0000- 100-2600-9990-530000-700-8010-3320-0000-0000-	Purchased Prof and Tech Serves Purchased Prof and Tech Serves	50,000.0 130,000.0					Outsourced Maintenance - Fencing Outsourced Maintenance - Roofing
462 Maintenance	Cox	100	2600	9990	530000	700	8010	3321	0000	0000	100-2600-9990-530000-700-8010-3321-0000-0000-	Purchased Prof and Tech Serves  Purchased Prof and Tech Serves	440.000.0					Outsourced Maintenance - Rooming Outsourced Maintenance - Garbage
463 Maintenance	Cox	100	2600	9990	530000	700	8010	3322	0000	0000	100-2600-9990-530000-700-8010-3322-0000-0000-	Purchased Prof and Tech Serves	95,000.0				95,000.00	Outsourced Maintenance - Electrical
464 Maintenance	Cox	100	2600	9990	530000	700	8010	3323	0000	0000	100-2600-9990-530000-700-8010-3323-0000-0000-	Purchased Prof and Tech Servcs	150,000.0	150,000.00			150,000.00	Outsourced Maintenance - Plumbing
465 Maintenance	Cox	100	2600	9990	530000	700	8010	3324	0000	0000	100-2600-9990-530000-700-8010-3324-0000-0000-	Purchased Prof and Tech Servcs	30,000.0		-	-		Outsourced Maintenance - Carpentry
466 Maintenance	Cox	100	2600	9990	530000	700	8010	3325	0000	0000	100-2600-9990-530000-700-8010-3325-0000-0000-	Purchased Prof and Tech Serves	60,000.0			-		Outsourced Maintenance - Painting
467 Maintenance 468 Maintenance	Cox	100	2600 2600	9990 9990	530000 530000	700 700	8010 8010	3326 3327	0000	0000	100-2600-9990-530000-700-8010-3326-0000-0000- 100-2600-9990-530000-700-8010-3327-0000-0000-	Purchased Prof and Tech Servcs Purchased Prof and Tech Servcs	10,000.0					Outsourced Maintenance - Flooring/tile Outsourced Maintenance - Flooring/Carpet
469 Maintenance	Cox	100	2600	9990	530000	700	8010	3328	0000	0000	100-2600-9990-530000-700-8010-3327-0000-0000-	Purchased Prof and Tech Serves  Purchased Prof and Tech Serves	100,000.0					Outsourced Maintenance - Prooring/Carpet  Outsourced Maintenance - Paving
470 Maintenance	Cox	100	2600	9990	530000	700	8010	3329	0000	0000	100-2600-9990-530000-700-8010-3329-0000-0000-	Purchased Prof and Tech Servcs	562,000.0					Outsourced Maintenance - HVAC
471 Maintenance	Cox	100	2600	9990	530000	700	8010	3330	0000	0000	100-2600-9990-530000-700-8010-3330-0000-0000-	Purchased Prof and Tech Servcs	300,000.0					Outsourced Maintenance - Low Voltage
472 Maintenance	Cox	100	2600	9990	530000	700	8010	3331	0000	0000	100-2600-9990-530000-700-8010-3331-0000-0000-	Purchased Prof and Tech Servcs	525,000.0					Outsourced Maintenance - Lawn Maintenance
473 Maintenance 474 Maintenance	Cox	100 100	2600 2600	9990 9990	530000 530000	700 700	8010 8010	3332 3333	0000	0000	100-2600-9990-530000-700-8010-3332-0000-0000- 100-2600-9990-530000-700-8010-3333-0000-0000-	Purchased Prof and Tech Servcs Purchased Prof and Tech Servcs	10,000.0 140.000.0			-		Outsourced Maintenance - Portable Outsourced Maintenance - Gym Maintenance
4/4 Maintenance	COA	100	2000	9990	530000	700	9010	3333	3000	0000	100-2000-9990-330000-700-8010-3333-0000-0000-	Furchased Prof and Tech Serves	140,000.0	140,000.00	-	-	140,000.00	outsourced wantenance - Gym Wallitenance

																		EV 26 D	Proposed Budget			
Line Departn		Custodian	Fund	Function	Program	Object	Department	t Facility		Future 1	Future 2	Project	ACCOUNT	ACCOUNT DESCRIPTION	FY 25	Budget	Original Proposal		anges 6/18/25	Changes 6/30/25	Final Proposal	PURPOSE, BENEFITS, SERVICES
475 Maintenance	ce C		100	2600	9990	530000	700	8010	3334	0000	0000		100-2600-9990-530000-700-8010-3334-0000-0000-	Purchased Prof and Tech Servcs		50,000.00	50,000.00	-	-		50,000.00 Outsourced Maintenance - Hardware	
476 Maintenance			100	2600	9990	530000	700	8010	3335	0000	0000		100-2600-9990-530000-700-8010-3335-0000-0000-	Purchased Prof and Tech Servcs		250,000.00	250,000.00	-	-		250,000.00 Outsourced Maintenance - Oxidation	
477 Maintenance 478 Finance		čox Iovkin	100 100	2600 2600	9990 9990	541000 541000	700 800	8010 8010	0000 3017	0000	0000		100-2600-9990-541000-700-8010-0000-0000-0000- 100-2600-9990-541000-800-8010-3017-0000-0000-	Water Sewer And Cleaning Srvcs Water Sewer And Cleaning Srvcs		7,500.00	600,000.00 11,000.00				600,000.00 Water/Sewer 11,000.00 Water Cooler Rentals	
478 Finance 479 CTAE		amples	100	2600	9990	541000	130	8010 8010	0000	0000	0000		100-2600-9990-541000-800-8010-3017-0000-0000-	Repair And Maintenance Srvcs		25,000.00	20,000.00				20,000.00 Oaks/CTAE Repair and Maintenance	
480 CTAE		amples	100	2600	9990	543000	130	8010	3311	0000	0000		100-2600-9990-543000-130-8010-3311-0000-0000-	Repair And Maintenance Srvcs		85,000.00	75,000.00	-			75,000.00 T&I Repair for 16 MS/HS; LCCA Culinary	TWC Services, AG Fac, TNT
481 Maintenance		tox	100	2600	9990	543000	700	8010	3300	0000	0000		100-2600-9990-543000-700-8010-3300-0000-0000-	Repair And Maintenance Srvcs		45,000.00	45,000.00				45,000.00 General Maintenance/Repairs	
482 Maintenance			100	2600	9990	543000	700	8010	3303	0000	0000		100-2600-9990-543000-700-8010-3303-0000-0000-	Repair And Maintenance Srvcs		195,000.00	195,000.00				195,000.00 Stadium Maintenance	
483 Maintenance			100	2600 2600	9990	543000 543000	700 700	8010	3304 3305	0000	0000		100-2600-9990-543000-700-8010-3304-0000-0000-	Repair And Maintenance Srvcs		70,000.00	70,000.00				70,000.00 Electrical Maintenance	
484 Maintenance 485 Maintenance			100 100	2600	9990 9990	543000	700	8010 8010	3305	0000	0000		100-2600-9990-543000-700-8010-3305-0000-0000- 100-2600-9990-543000-700-8010-3306-0000-0000-	Repair And Maintenance Srvcs Repair And Maintenance Srvcs		15,000.00	100,000.00 15,000.00	7.			100,000.00 Plumbing Maintenance 15,000.00 Carpentry Maintenance	
486 Maintenance			100	2600	9990	543000	700	8010	3307	0000	0000		100-2600-9990-543000-700-8010-3300-0000-0000-	Repair And Maintenance Srvcs		15,000.00	15,000.00				15,000.00 Painting Maintenance	
487 Maintenance			100	2600	9990	543000	700	8010	3308	0000	0000		100-2600-9990-543000-700-8010-3308-0000-0000-	Repair And Maintenance Srvcs		20,000.00	20,000.00				20,000.00 Maintenance - Tools	
488 Maintenance	ce C	Cox	100	2600	9990	543000	700	8010	3309	0000	0000		100-2600-9990-543000-700-8010-3309-0000-0000-	Repair And Maintenance Srvcs		20,000.00	20,000.00				20,000.00 Ceiling Tiles Maintenance	
489 Maintenance			100	2600	9990	543000	700	8010	3310	0000	0000		100-2600-9990-543000-700-8010-3310-0000-0000-	Repair And Maintenance Srvcs		80,000.00	80,000.00	· ·			80,000.00 Maintenance Hardware	
490 Maintenance			100	2600	9990	543000	700	8010	3313	0000	0000		100-2600-9990-543000-700-8010-3313-0000-0000-	Repair And Maintenance Srvcs		250,000.00	250,000.00	•	-		250,000.00 HVAC Maintenance	
491 Maintenance 492 Maintenance			100 100	2600 2600	9990 9990	543000 543000	700 700	8010 8010	3314 3315	0000	0000		100-2600-9990-543000-700-8010-3314-0000-0000- 100-2600-9990-543000-700-8010-3315-0000-0000-	Repair And Maintenance Srvcs Repair And Maintenance Srvcs		105,000.00 50,000.00	105,000.00 50,000.00				105,000.00 Low Voltage Maintenance 50,000.00 General Equipment Repair/Replacemen	
493 Maintenance		iox	100	2600	9990	543000	700	8010	3316	0000	0000		100-2600-9990-543000-700-8010-3315-0000-0000-	Repair And Maintenance Srvcs		90,000.00	90,000.00				90,000.00 Groundskeeping	
494 Finance		loykin	100	2600	9990	543000	800	8010	0000	0000	0000		100-2600-9990-543000-800-8010-0000-0000-0000-	Repair And Maintenance Srvcs		70,000.00	70,000.00				70,000.00 Maintenance/Operation of Green Street	:
495 T&L - High	C	arter	100	2600	9990	544100	104	8010	0000	0000	0000		100-2600-9990-544100-104-8010-0000-0000-0000-	Rental Of Land Or Buildings		84,000.00	84,000.00	عدا الله الله			84,000.00 Rental of lands/buildings (Graduation, fi	ne arts performances)
496 CTAE	Sa	amples	100	2600	9990	544100	130	8010	0000	0000	0000		100-2600-9990-544100-130-8010-0000-0000-0000-	Rental Of Land Or Buildings		20,000.00	20,000.00		-			sionals, LEAD CTAE, Rising Professionals, Tech Fair Competition,
																					Honors WBL, Prof Learning	
497 Finance		loykin	100	2600	9990	544100	800	8010	0000	0000	0000		100-2600-9990-544100-800-8010-0000-0000-0000-	Rental Of Land Or Buildings		79,000.00	79,800.00		-		79,800.00 Logistics Center Rent	
498 Special Educa 499 Finance		insworth lovkin	100 100	2600 2600	2081 9990	549000 552000	160 800	8010 8010	0000	0000	0000		100-2600-2081-549000-160-8010-0000-0000-0000- 100-2600-9990-552000-800-8010-0000-0000-0000-	Other Purchased Property Srvcs Insurance Other Than Emp Bnft		34,131.00 405.000.00	34,131.00 625.000.00				34,131.00 GNETS Property Renovation 625,000.00 Property & Casualty Insurance - Propert	O Canada
500 Maintenance		iox	100	2600	9990	553000	700	8010	0000	0000	0000		100-2600-9990-553000-700-8010-0000-0000-0000-	Communication		630,000.00	630,000,00				630.000.00 Communication	y & Casualty
501 Maintenance		Cox	100	2600	9990	558000	700	8010	0000	0000	0000		100-2600-9990-558000-700-8010-0000-0000-0000-	Employee Travel		15,000.00	15,000.00				15,000.00 Employee travel	
502 CTAE		amples	100	2600	9990	561000	130	8010	0000	0000	0000		100-2600-9990-561000-130-8010-0000-0000-0000-	Supplies		80,000.00	80,000.00	-	-		80,000.00 Supplies, Feed, Fuel, Gravel, Hay, Sawdu	ist, Fertilizer, Meds, Animal Husbandry, Bee Keeping Supplies for AG
																					Science Center & AG Programs	
503 Maintenance		Cox	100	2600	9990	561000	700	8010	0000	0000	0000		100-2600-9990-561000-700-8010-0000-0000-0000-	Supplies		15,000.00	15,000.00	-	-		15,000.00 Maintenance Supplies	
504 Maintenance		iox amnles	100	2600 2600	9990	561000 561500	700 130	8010 8010	3301	0000	0000		100-2600-9990-561000-700-8010-3301-0000-0000-	Supplies Expendable Equipment		195,000.00	195,000.00 27,000.00	-	•		195,000.00 Custodial Supplies 27,000.00 CTAE Speciality Funiture/Flammable Cal	Norte: AC Equipment
505 CTAE 506 Maintenance		amples cox	100	2600	9990	561500 561500	130 700	8010 8010	0000	0000	0000		100-2600-9990-561500-130-8010-0000-0000-0000-	Expendable Equipment Expendable Equipment	_	27,000.00	27,000.00				27,000.00 CTAE Speciality Funiture/Flammable Cal 10,000.00 Expendable Equipment	ones, As Equipment
505 Maintenance 507 Finance		.ox Ioykin	100	2600	9990	561500	800	8010	0000	0000	0000		100-2600-9990-561500-700-8010-0000-0000-0000-	Expendable Equipment Expendable Equipment		7,500.00	7,500.00				7,500.00 Expendable Equipment 7,500.00 Warehouse Equipment (Forklift Fuel & P	arts)
508 Finance	Be	loykin	100	2600	9990	561500	800	8010	3000	0000	0000		100-2600-9990-561500-800-8010-3000-0000-0000-	Expendable Equipment		220,000.00	220,000.00	-	-		220,000.00 District Furniture	
509 Maintenance	ce C	iox	100	2600	9990	562000	700	8010	0000	0000	0000		100-2600-9990-562000-700-8010-0000-0000-0000-	Energy		,300,000.00	4,300,000.00				4,300,000.00 Energy - Electricity	
510 Maintenance		Cox	100	2600	9990	562000	700	8010	3302	0000	0000		100-2600-9990-562000-700-8010-3302-0000-0000-	Energy		400,000.00	475,000.00				475,000.00 Entery - Gas	
511 Maintenance			100	2600	9990	573000	700	8010	0000	0000	0000		100-2600-9990-573000-700-8010-0000-0000-0000-	Purchase of Equipment		125,000.00	125,000.00	-	-		125,000.00 Purchase of Equipment	
512 Maintenance 515 Salaries/Ren		ox chofield	100 100	2600 2660	9990	581000 518300	700 001	8010 8010	0000	0000	0000		100-2600-9990-581000-700-8010-0000-0000-0000-	Dues And Fees Safety and Security Personnel	1	2,600.00	2,600.00 63.460.00				2,600.00 Professional Dues and Fees - Maintenan 63,460.00 Salaries/Wages - Safety & Security: Safe	
515 Salaries/Ben		chofield	100	2660	9990	518300	001	8010	0000	0000	0000		100-2660-9990-518300-001-8010-0000-0000-0000-	Salary - Other Compensation		- 10	63,460.00		-		- Salaries/Wages - Safety & Security: Sate	
517 Salaries/Ben		chofield	100	2660	9990	521000	001	8010	0000	0000	0000		100-2660-9990-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance							- State Health Benefit Plan:	ri wages
																					FY 25 Rate for Certified Employees: \$1,7	'60/month per employee
																					FY 26 Rate for Certified Employees: \$1,8	85/month per employee
																					FY 25 Rate for Classified Employees: \$1,	
																					FY 26 Rate for Classified Employees: \$1,	
518 Salaries/Ben 519 Salaries/Ben		chofield chofield	100 100	2660	9990 9990	522000 522000	001 001	8010 8010	1008 1009	0000	0000		100-2660-9990-522000-001-8010-1008-0000-0000- 100-2660-9990-522000-001-8010-1009-0000-0000-	Benefits - FICA and Medicare Benefits - FICA and Medicare		-	3,935.00 920.00				3,935.00 FICA/Social Security: 6.2% of Employee 920.00 Medicare: 1.45% of employee salaries	Salaries
520 Salaries/Ben		chofield	100	2660	9990	523000	001	8010	0000	0000	0000		100-2660-9990-522000-001-8010-1009-0000-0000-	Benefits - TRS			13,904.00				13,904.00 Teachers Retirement System (21.91%)	
521 Salaries/Ben		chofield	100	2660	9990	529000	001	8010	1010	0000	0000		100-2660-9990-529000-001-8010-1010-0000-0000-	Benefits - Other Emp. Benefits		-	34.00		-		34.00 Life Insurance: \$34.20/year per employe	ee.
522 Athletics	Le	ewis	100	2660	1670	530000	250	8010	0000	0000	0000	S2600	100-2660-1670-530000-250-8010-0000-0000-0000-\$2600	Purchased Prof and Tech Servcs		538,925.00		-	-		- School Safety Grant: Safety Supplies & E	quipment
523 Salaries/Ben		chofield	100	2660	9990	530000	001	8010	0000	0000	0000		100-2660-9990-530000-001-8010-0000-0000-0000-	Purchased Prof and Tech Servcs		-	-					nced by the State - School Resource Officers
524 Finance		loykin	100	2660	9990	530000	800	8010	0000	0000	0000		100-2660-9990-530000-800-8010-0000-0000-0000-	Purchased Prof and Tech Servcs		16,000.00	16,000.00	-	-		16,000.00 Annual Grid Mapping Cost for Emergent	
525 Finance		loykin	100	2660	9990	533500	800	8010	3008	0000	0000		100-2660-9990-533500-800-8010-3008-0000-0000-	POST Cert Law Enforcement	1	1,700,000.00	2,000,000.00				2,000,000.00 School Resource Officers (SRO's) - Contr	acted
526 Finance 527 Finance		loykin loykin	100 100	2660 2660	9990	533500 533600	800 800	8010 8010	3009 3010	0000	0000		100-2660-9990-533500-800-8010-3009-0000-0000-	POST Cert Law Enforcement Safety and Security Personnel		125,000.00 275,000.00	130,000.00 350.000.00				130,000.00 School Games 350,000.00 Security/Traffic Control Services	
327 Finance		Юукііі	100	2000	3330	333000	800	8010	3010	0000	0000		100-2000-9990-333000-8010-3010-0000-0000-	Salety and Security Personner		273,000.00	330,000.00				- Security Guards \$320,000	
																					- Traffic Control by Sherriff's Officers &	Off-Duty SRO's \$30,000
528 Finance	Be	loykin	100	2660	9990	553200	250	8010	0000	0000	0000		100-2660-9990-553200-250-8010-0000-0000-0000-	SAAS Subscriptions Or Licenses		-	550,000.00	-	-		550,000.00 Centegix (Badge Alert System) Annual Li	
529 Athletics		ewis	100	2660	1670	553400	250	8010	0000	0000	0000	S2600	100-2660-1670-553400-250-8010-0000-0000-0000-52600	SBITA greater than 12 months		298,600.00					- School Safety: Software - Centegix	
530 Finance		loykin	100	2660	9990	558000	800	8010	0000	0000	0000		100-2660-9990-558000-800-8010-0000-0000-0000-	Employee Travel		2,500.00	2,500.00				2,500.00 Travel: 1 Security/Safety Officer @ \$2,5	00
531 Finance 532 Athletics		loykin	100 100	2660	9990 1670	561000 561500	800 250	8010 8010	0000	0000	0000	S2600	100-2660-9990-561000-800-8010-0000-0000-0000- 100-2660-1670-561500-250-8010-0000-0000-0000-52600	Supplies Expendable Equipment		75,000.00 906,063.00	75,000.00	-	-		75,000.00 Safety and Security Supplies	
532 Athletics 535 Salaries/Ben		ewis chofield	100	2660 2700	1670 1320	561500 511400	250 001	8010 8054	0000	0000	0000	32000	100-2660-1670-561500-250-8010-0000-0000-0000-52600 100-2700-1320-511400-001-8054-0000-0000-0000-	Expendable Equipment Salary - Classified Substitute		202,500.00	202.500.00				- Safety and Security Grant - equipment 202,500.00 Salaries/Wages - Transportation: Substit	tute Bus Drivers
536 Salaries/Ben		chofield	100	2700	1320	514100	001	8054	0000	0000	0000		100-2700-1320-511400-001-8054-0000-0000-0000-	Salary - Classified Substitute Salary - Secretarial Staff		51,129.00	51,682.00				51,682.00 Salaries/Wages - Transportation: Substit	
537 Salaries/Ben	nefits So	chofield	100	2700	1320	514200	001	8054	0000	0000	0000		100-2700-1320-514200-001-8054-0000-0000-0000-	Salary - Clerical Staff		150,685.00	191,156.00				191,156.00 Salaries/Wages - Transportation: Payrol	l Clerk, Office Manager, Routing Clerks
538 Salaries/Ben		chofield	100	2700	1320	518000	001	8054	0000	0000	0000		100-2700-1320-518000-001-8054-0000-0000-0000-	Salary - Bus Driver		5,388,679.00	6,281,718.00				6,281,718.00 Salaries/Wages - Transportation: Bus Dr	ivers & Benefitted Substitute Drivers
539 Salaries/Ben		chofield	100	2700	1320	518000	001	8054	1001	0000	0000		100-2700-1320-518000-001-8054-1001-0000-0000-	Salary - Benefited Sub Driver		39,464.00	41,464.00				41,464.00 Salaries/Wages - Transportation: Benefi	
540 Salaries/Ben 541 Salaries/Ben		chofield chofield	100 100	2700 2700	1320 1320	518100 518100	001 001	8054 8054	0000 1002	0000	0000		100-2700-1320-518100-001-8054-0000-0000-0000- 100-2700-1320-518100-001-8054-1002-0000-0000-	Salary - Maintenance or Tspt Salary - Route Supervisor		843,664.00 77.887.00	961,506.00 306,744.00				961,506.00 Salaries/Wages - Transportation: Mecha 306,744.00 Salaries/Wages - Route Supervisors/Dis	
541 Salaries/Beni 542 Salaries/Beni		chofield	100	2700	1320	518100	001	8054 8054	0000	0000	0000		100-2700-1320-518100-001-8054-1002-0000-0000-	Salary - Route Supervisor Salary - Other Mgmt. Personnel		351,301.00	133,039.00				133,039.00 Salaires/Wages - Noute Supervisors/Disj	
543 Salaries/Beni		chofield	100	2700	1320	519000	001	8054	0000	0000	0000		100-2700-1320-519100-001-8054-0000-0000-0000-	Salary - Other Mgmt. Personnel		78,784.00	133,035.00				- Salaries/Wages - Director of Transportal - Salaries/Wages - Transportation: Lead S	
544 Salaries/Ben		chofield	100	2700	1320	519900	001	8054	0000	0000	0000	_	100-2700-1320-519900-001-8054-0000-0000-0000-	Salary - Other Compensation							- Salaries/Wages - Transportation: Safety	
545 Salaries/Ben	nefits So	chofield	100	2700	1320	519900	001	8054	1000	0000	0000		100-2700-1320-519900-001-8054-1000-0000-0000-	Salary - Other Compensation		630,000.00	630,000.00				630,000.00 Salaries/Wages - Transportation: Specia	l Education Bus Drivers - Additional Hours
546 Salaries/Ben		chofield	100	2700	1320	519900	001	8054	1012	0000	0000		100-2700-1320-519900-001-8054-1012-0000-0000-	Salary - Other Compensation		315,000.00	315,000.00				315,000.00 Salaries/Wages - Transportation: Field T	rips - Additional Hours
547 Salaries/Ben	nefits So	chofield	100	2700	1320	521000	001	8054	0000	0000	0000		100-2700-1320-521000-001-8054-0000-0000-0000-	Benefits - Health Insurance	4	1,830,254.00	5,476,476.00	•			5,476,476.00 State Health Benefit Plan:	150/
																					FY 25 Rate for Certified Employees: \$1,7 FY 26 Rate for Certified Employees: \$1,8	
										<b>(</b>											FY 25 Rate for Classified Employees: \$1,8	580/month per employee
																					FY 26 Rate for Classified Employees: \$1,	
548 Salaries/Ben	nefits So	chofield	100	2700	1320	522000	001	8054	1008	0000	0000		100-2700-1320-522000-001-8054-1008-0000-0000-	Benefits - FICA		551,777.00	543,239.00				543,239.00 FICA/Social Security: 6.2% of Employee:	Salaries
549 Salaries/Ben		chofield	100	2700	1320	522000	001	8054	1009	0000	0000		100-2700-1320-522000-001-8054-1009-0000-0000-	Benefits - Medicare		129,094.00	127,032.00				127,032.00 Medicare: 1.45% of employee salaries	
550 Salaries/Ben		chofield	100	2700	1320	523000	001	8054	0000	0000	0000		100-2700-1320-523000-001-8054-0000-0000-0000-	Benefits - TRS		124,238.00	124,415.00				124,415.00 Teachers Retirement System (21.91%)	
551 Salaries/Ben	nefits So	chofield	100	2700	1320	526000	001	8054	0000	0000	0000		100-2700-1320-526000-001-8054-0000-0000-0000-	Benefits - Workers Comp		354,776.00	-		-		- Workers' Compensation Contributions	
																					- Instructional/Clerical Positions (0.44%	of salary)
																					- Bus Drivers (4.87% of salary) - Nutrition/Maintenance Positions (6.58	% of salary)
552 Salaries/Ren	nefits c	chofield	100	2700	1320	529000	001	8054	1010	0000	0000		100-2700-1320-529000-001-8054-1010-0000-0000-	Renefits - Life Insurance		9 996 00	10.030.00				10.030.00 Life Insurance: \$34.20/year per employ	
553 Salaries/Ben		chofield	100	2700	1320	529000	001	8054	1010	0000	0000		100-2700-1320-529000-001-8054-1010-0000-0000-	Benefits - PSERS Supp Ret		95,000.00	95,000.00				95,000.00 PSERS Supplemental Retirement Contrib	
554 Transportation		lobbs	100	2700	1320	530000	500	8054	0000	0000	0000		100-2700-1320-530000-500-8054-1011-0000-0000-	Purchased Prof and Tech Serves		460,956.00	460,956.00					onus pay, other professional services, NAPA operating cost, Custom
																.,,	.,				Mobility	
555 Finance		loykin	100	2700	9990	530000	800	8054	0000	0000	0000		100-2700-9990-530000-800-8054-0000-0000-0000-	Purchased Prof and Tech Servcs		6,000.00	6,500.00				6,500.00 Districtwide Copier Lease - Transportation	on
556 Transportation		iodos iobhs	100 100	2700 2700	1320 1320	543000 543000	500 500	8054 8054	4000 4001	0000	0000		100-2700-1320-543000-500-8054-4000-0000-0000- 100-2700-1320-543000-500-8054-4001-0000-0000-	Repair And Maintenance Srvcs Repair And Maintenance Srvcs		9 306 00	63,000.00 9,306.00				63,000.00 Oil, grease, transmission fluid. 9,306.00 Parts cleaner services.	

																	FY 26 Proposed Budget			
Line Department	Custodian	Fund	Function	n Program	Object	Department	Facility	Detail	Future 1	Future 2 Proje	ect ACCOUNT	ACCOUNT DESCRIPTION	FY 25 Budg	et Or	Original Proposal	Changes 6/13/25	Changes 6/18/25	Changes 6/30/25	Final Proposal	PURPOSE, BENEFITS, SERVICES
558 Transportation	Hobbs	100	2700	1320	543000	500	8054	4002	0000	0000	100-2700-1320-543000-500-8054-4002-0000-0000-	Repair And Maintenance Srvcs	210,0		235,000.00					New tires, retreads, and road service for all vehicles.
559 Transportation	Hobbs	100	2700	1320	543000	500	8054	4003	0000	0000	100-2700-1320-543000-500-8054-4003-0000-0000-	Repair And Maintenance Srvcs	4,8	850.00	4,850.00					Front end alignment and parts.
560 Transportation	Hobbs	100	2700	1320	543000	500	8054	4004	0000	0000	100-2700-1320-543000-500-8054-4004-0000-0000-	Repair And Maintenance Srvcs	33,0	000.00	33,000.00				33,000.00	Towing charges for vehicle breakdowns.
561 Transportation	Hobbs	100	2700	1320	543000	500	8054	4005	0000	0000	100-2700-1320-543000-500-8054-4005-0000-0000-	Repair And Maintenance Srvcs	21,0	000.00	21,000.00				21,000.00	Replace broken glass and mirrors.
562 Transportation	Hobbs	100	2700	1320	543000	500	8054	4006	0000	0000	100-2700-1320-543000-500-8054-4006-0000-0000-	Repair And Maintenance Srvcs		000.00	26,000.00					Repair and replace radiators.
563 Transportation	Hobbs	100	2700	1320	543000	500	8054	4007	0000	0000	100-2700-1320-543000-500-8054-4007-0000-0000-	Repair And Maintenance Srvcs	45,0	010.00	49,000.00	•			49,000.00	Water pumps, heaters, belts, hoses, and
																				antifreeze.
564 Transportation	Hobbs	100	2700	1320	543000	500	8054	4008	0000	0000	100-2700-1320-543000-500-8054-4008-0000-0000-	Repair And Maintenance Srvcs		500.00	55,500.00	-		(5,000.00)		Seat repairs.
565 Transportation	Hobbs	100	2700	1320	543000	500	8054	4009	0000	0000	100-2700-1320-543000-500-8054-4009-0000-0000-	Repair And Maintenance Srvcs		000.00	140,000.00		•			Repair or replace brake parts.
566 Transportation	Hobbs	100	2700	1320	543000	500	8054	4010	0000	0000	100-2700-1320-543000-500-8054-4010-0000-0000-	Repair And Maintenance Srvcs		000.00	84,000.00		•			Rebuild or replace transmissions.
567 Transportation	Hobbs	100	2700	1320	543000	500	8054	4011	0000	0000	100-2700-1320-543000-500-8054-4011-0000-0000-	Repair And Maintenance Srvcs	285,0	000.00	285,000.00			(20,000.00)		Fiberglass and metal bodywork, outsourced
																				repairs, and painting.
568 Transportation	Hobbs	100	2700	1320	543000	500	8054	4012	0000	0000	100-2700-1320-543000-500-8054-4012-0000-0000-	Repair And Maintenance Srvcs		000.00	32,000.00	•				Purchase and Replace batteries.
569 Transportation	Hobbs Hobbs	100	2700 2700	1320 1320	543000 543000	500	8054 8054	4013 4014	0000	0000	100-2700-1320-543000-500-8054-4013-0000-0000-	Repair And Maintenance Srvcs Repair And Maintenance Srvcs		415.00 500.00	22,415.00 14 500.00					Starters, alternators, and tune-up parts for buses and other vehicles.
570 Transportation 571 Transportation	Hobbs	100	2700	1320	543000	500	8054	4014	0000	0000	100-2700-1320-543000-500-8054-4014-0000-0000-	Repair And Maintenance Srvcs		230.00	77.230.00			(10.000.00)		Axles, universal joints, bearings, rear ends, drive shafts and wheels.
572 Transportation	Hobbs	100	2700	1320	543000	500	8054	4015	0000	0000	100-2700-1320-543000-500-8054-4015-0000-0000-	Repair And Maintenance Srvcs		000.00	72,000.00		•	(10,000.00)	72,000.00	Fuel pumps, gas and fuel filters, straps, caps. Bulbs, Switches, heater motors, wiper motors,
572 Transportation	noous	100	2700	1320	543000	500	8054	4016	0000	0000	100-2700-1320-343000-500-8034-4010-0000-0000-	Repair And Maintenance Sives	72,0	000.00	72,000.00				72,000.00	circuit motors, dash clusters, computers, and
																				other electrical parts.
573 Transportation	Hobbs	100	2700	1320	543000	500	8054	4017	0000	0000	100-2700-1320-543000-500-8054-4017-0000-0000-	Repair And Maintenance Srvcs	40.0	000.00	46,500.00				46 500 00	Manifolds, pipes, mufflers, and hangers.
574 Transportation	Hobbs	100	2700	1320	543000	500	8054	4018	0000	0000	100-2700-1320-543000-500-8054-4018-0000-0000-	Repair And Maintenance Srvcs		000.00	75,000.00					First aid kits, fire extinguishers, seat belts, safety harnesses, wheelchair tie-down equipment, Body Fluid Spill
													,-						10,000	Kits, booster seats, restaints, and other safety items.
575 Transportation	Hobbs	100	2700	1320	543000	500	8054	4019	0000	0000	100-2700-1320-543000-500-8054-4019-0000-0000-	Repair And Maintenance Srvcs	60.0	000.00	67,500.00				67 500 00	New and rebuilt engines.
576 Transportation	Hobbs	100	2700	1320	543000	500	8054	4020	0000	0000	100-2700-1320-543000-500-8054-4020-0000-0000-	Repair And Maintenance Srvcs		000.00	174,000.00			(10.000.00)		Parts for engines, oil pan sets, head gaskets, heat and oil sending units, turbos, fire suppressant systems, etc
													,					(==,====,	,	
577 Transportation	Hobbs	100	2700	1320	543000	500	8054	4021	0000	0000	100-2700-1320-543000-500-8054-4021-0000-0000-	Repair And Maintenance Srvcs	18.4	430.00	18,430.00				18,430.00	Uniforms, grease rags, floor mats, and towels for the bus shop.
578 Transportation	Hobbs	100	2700	1320	543000	500	8054	4022	0000	0000	100-2700-1320-543000-500-8054-4022-0000-0000-	Repair And Maintenance Srvcs		000.00	24,000.00					Steering gears, spring shackle bushings, springs, air bags, ball joints, power steering fluid, etc
579 Transportation	Hobbs	100	2700	1320	543000	500	8054	4023	0000	0000	100-2700-1320-543000-500-8054-4023-0000-0000-	Repair And Maintenance Srvcs		000.00	37,000.00					Circuit boards, hose assemblies, compressors, refrigerant, fan assemblies, condensers, evaporators, etc
										•			,-							
580 Transportation	Hobbs	100	2700	1320	543000	500	8054	4024	0000	0000	100-2700-1320-543000-500-8054-4024-0000-0000-	Repair And Maintenance Srvcs	60.3	255.00	60,255.00				60.255 00	Door parts, seat slides, wiper arms and bases, roof hatches, etc
581 Transportation	Hobbs	100	2700	1320	543000	500	8054	4025	0000	0000	100-2700-1320-543000-500-8054-4025-0000-0000-	Repair And Maintenance Srvcs		000.00	40,000.00					Oil and air filters.
582 Transportation	Hobbs	100	2700	1320	543000	500	8054	4026	0000	0000	100-2700-1320-543000-500-8054-4026-0000-0000-	Repair And Maintenance Srvcs		000.00	50,000.00			(10,000.00)		Repair of veh. assigned to the Maint. Dept.
583 Finance	Boykin	100	2700	1320	552000	800	8010	0000	0000	0000	100-2700-1320-552000-800-8010-0000-0000-0000-	Insurance Other Than Emp Bnft		000.00	625,000.00					Property & Casualty Insurance - Automotive
584 Transportation	Hobbs	100	2700	1320	553200	500	8054	0000	0000	0000	100-2700-1320-553200-500-8054-0000-0000-0000-	SAAS Subscriptions Or Licenses		188.00	453,231.00			(22,000.00)		Purchase and support costs for Transportation software. Icludes additions for TCP, Armor Cloud, KeyCafe,
												****								AT&T Fiber cost,
585 Transportation	Hobbs	100	2700	1320	558000	500	8054	0000	0000	0000	100-2700-1320-558000-500-8054-0000-0000-0000-	Employee Travel	22,5	500.00	22,500.00				22,500.00	Travel for workshops and training classes for staff.
586 Transportation	Hobbs	100	2700	1320	559500	500	8054	0000	0000	0000	100-2700-1320-559500-500-8054-0000-0000-0000-	Other Purchased Services	5,0	000.00	6,500.00				6,500.00	Trans. cost for exceptional situations.
587 Transportation	Hobbs	100	2700	1320	561000	500	8054	0000	0000	0000	100-2700-1320-561000-500-8054-0000-0000-0000-	Supplies	54,0	00.00	54,000.00			(10,000.00)	44,000.00	Printing: Bus conduct, Field trip, Bus Repair Forms & DriverManuals. Copy machine maintenance, Paper, office
																				supplies, mapping, custodial supplies, and Bus Driver recruitment costs - including \$20,000 for digital
																				advertising for recruiting bus drivers.
588 Transportation	Hobbs	100	2700	1320	561000	500	8054	4027	0000	0000	100-2700-1320-561000-500-8054-4027-0000-0000-	Supplies	108,0	000.00	108,000.00				108,000.00	Normal Shop supplies, Nuts and bolts, welding supplies, paints, reflector tape, shop equipment and tools.
589 Transportation	Hobbs	100	2700	1320	561000	500	8054	4030	0000	0000	100-2700-1320-561000-500-8054-4030-0000-0000-	Supplies		500.00	22,500.00				22,500.00	Repair parts of Transportation White fleet vehicles. New line for FY 2025.
591 Transportation	Hobbs	100	2700	1320	561500	500	8054	4028	0000	0000	100-2700-1320-561500-500-8054-4028-0000-0000-	Expendable Equipment	108,6	600.00	125,000.00				125,000.00	Purchase, replace, and maintain video systems.
592 Transportation	Hobbs	100	2700	1320	561500	500	8054	4029	0000	0000	100-2700-1320-561500-500-8054-4029-0000-0000-	Expendable Equipment	30,0	000.00	30,000.00				30,000.00	Purchase and repair of two-way radio equipment, base unit, and licensing requirements. Also includes
																				additional GPS equipment.
593 Transportation	Hobbs	100	2700	1320	561600	500	8054	4029	0000	0000	100-2700-1320-561600-500-8054-4029-0000-0000-	Expendable Computer Equipment		000.00	30,000.00			(5,000.00)		Tablets, Computer hardware exclusive to transportation
594 Transportation	Hobbs	100	2700	1320	562000	500	8054	0000	0000	0000	100-2700-1320-562000-500-8054-0000-0000-0000-	Energy	2,343,9		2,832,640.00		(332,000.00)	99,360.00		Diesel, Gasoline, LP, and fuel additives for all vehicles.
595 Transportation	Hobbs	100	2700	1320	573000	500	8054	0000	0000	0000	100-2700-1320-573000-500-8054-0000-0000-0000-	Purchase of Equipment	17,0	000.00	17,000.00				17,000.00	Bus Wash detergent, parts, salt
596 Transportation	Hobbs	100	2700	1320	573200	500	8054	0000	0000	0000	100-2700-1320-573200-500-8054-0000-0000-0000-	Purchase Or Lease Of Buses		-	-					Purchase of buses
597 Transportation	Hobbs	100	2700	2411	573200	500	8054	0000	0000	0000 S2100	100-2700-2411-573200-500-8054-0000-0000-0000-S2100	Purchase Or Lease Of Buses		500.00	-		•			Purchase of Buses - State bonds
598 Transportation	Hobbs	100	2700	2411	573200	500	8054	0000	0000	0000 S2400	100-2700-2411-573200-500-8054-0000-0000-0000-52400	Purchase Or Lease Of Buses		440.00	-					Pupil Transportation State Bonds
599 Transportation	Hobbs	100	2700	2412	573200	500	8054	0000	0000	0000 S2200	100-2700-2412-573200-500-8054-0000-0000-0000-S2200	Purchase Or Lease Of Buses	176,2		-					Purchase of Buses - School Bus Regular Funding
600 Transportation	Hobbs	100	2700 2700	2412	573200 573200	500	8054	0000	0000	0000 \$2500	100-2700-2412-573200-500-8054-0000-0000-0000-S2500 100-2700-2414-573200-500-8054-0000-0000-0000-S2200	Purchase Or Lease Of Buses		220.00	120.000.00					State Bus Appropriateion GSFIC St. Fund  Purchase of Buses - School Bus Alternative Fuel Incentive
601 Transportation 602 Transportation	Hobbs Hobbs	100 100	2700	2414 2414	573200	500 500	8054 8054	0000	0000	0000 S2200 0000 S2400	100-2700-2414-573200-500-8054-0000-0000-0000-52200	Purchase Or Lease Of Buses Purchase Or Lease Of Buses	372,0	000.00	72.000.00		•			Chool Bus Alternative Fuel Grant
603 Transportation	Hobbs	100	2700	2414	573200	500	8054	0000	0000	0000 52400	100-2700-2414-573200-500-8054-0000-0000-0000-52400	Purchase Or Lease Of Buses		000.00	72,000.00					Aleternative Fuel Bus Ronds (FY 24)
	Hobbs	100	2700	1320	5/3200	500	8054 8054	0000	0000	0000 52400	100-2700-2416-573200-500-8054-0000-0000-0000-52400	Dues And Fees	72,0	000.00	72,000.00 37,000.00					Impact fees and other dues and fees
604 Transportation 605 Transportation	Hobbs	100	2700	1320	581000	500	8054 8054	0000	0000	0000	100-2700-1320-581000-500-8054-0000-0000-0000-	Other Expenditures	122.5	500.00	132 500 00			(10,000,00)		
ous transportation	HODOS	100	2700	1320	589000	500	8054	0000	0000	0000	100-2700-1320-389000-300-8034-0000-0000-0000-	Other Expenditures	132,	500.00	132,500.00			(10,000.00)	122,500.00	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.
608 Salaries/Benefits	Schofield	100	2800	9990	514100	001	8010	0000	0000	0000	100-2800-9990-514100-001-8010-0000-0000-0000-	Salary - Secretarial Staff	241	043.00	179,649.00				170 010 00	Salaries/Wages: Human Resources Department Secretarial/Clerical Personnel
609 Salaries/Benefits	Schofield	100	2800	9990	514100	001	8010	0000	0000	0000	100-2800-9990-514100-001-8010-0000-0000-0000-	Salary - Secretarial Staff Salary - Clerical Staff	241,0		421,438.00					Salaries/Wages: Human Resources Department Secretarial/Clerical Personnel Salaries/Wages: Human Resources Department Secretarial/Clerical Personnel
610 Salaries/Benefits	Schofield Schofield	100	2800	9990	514200	001	8010	0000	0000	0000	100-2800-9990-514200-001-8010-0000-0000-0000-	Salary - Clerical Staff Salary - Other Mgmt. Personnel		781.00	421,438.00 558,943.00	-				Salaries/Wages: Human Resources Department Secretarial/Clerical Personnel Salaries/Wages - Asst. Supt. Of Technology, Asst. Supt. Of Personnel, Communications & Media Relations
OLO Bararies/ Beriefits	Scholleid	100	2000	JJJU	213000	001	0010	0000	0000	3000	700 2000-3330-313000-001-8010-0000-0000-0000-	y - Other Wightt. Personner	398,	, 01.00	338,943.00				558,943.00	Personnel
611 Salaries/Benefits	Schofield	100	2800	9990	519100	001	8010	0000	0000	0000	100-2800-9990-519100-001-8010-0000-0000-0000-	Salary - Other Admin Personnel	2.606.3	326.00	2,615,640.00				2 615 640 04	Salaries/Wages - Technology Personnel: SIS System Administrator, SIS Data Anaylsts, Network Engineers,
out parametry perfettis	J. Mileiu	100	2000	3330	313100	501	0010	0000	3000	5550	722 7222 2220-312700-001-0010-0000-0000-0000-	July Other Admini Personnel	2,000,3	220.00	2,013,040.00				2,013,040.00	Solutions Architects, Senior Systems Administrator, Web Designers, Technology Support Technicians,
																				Technology Support Technician Lead, Innovation Architect, Information Technology Coordinator, Computer
																				Technician
612 Salaries/Benefits	Schofield	100	2800	9990	519900	001	8010	0000	0000	0000	100-2800-9990-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	41.6	600.00	45.500.00				45 500 0r	Salaries & Wages - Technology: Webmaster
613 Technology	Turpin	100	2800	9990	519900	400	8010	0000	0000	0000	100-2800-9990-519900-001-8010-0000-0000-	Salary - Other Compensation		000.00	45,500.00 36.000.00					Salaries & Wages - Technology: Webmaster  Salaries & Wages - Technology: Student Interns - Summer
614 Salaries/Renefits	Schofield	100	2800	9990	521000	001	8010	0000	0000	0000	100-2800-9990-519900-400-8010-0000-0000-0000-	Benefits - Health Insurance	624.5		791.700.00					State Health Renefit Plan:
014 Jaianes/ Denenis	scholleid	100	2800	3330	321000	001	8010	0000	0000	0000	100-2800-3530-321000-001-8010-0000-0000-	benefits - Health Insurance	024,5	330.00	751,700.00					FY 25 Rate for Certified Employees: \$1.760/month per employee
																				FY 26 Rate for Certified Employees: \$1.885/month per employee
																				FY 25 Rate for Classified Employees: \$1,580/month per employee
																				FY 26 Rate for Classified Employees: \$1,885/month per employee
615 Salaries/Benefits	Schofield	100	2800	9990	522000	001	8010	1008	0000	0000	100-2800-9990-522000-001-8010-1008-0000-0000-	Benefits - FICA	229,4	475.00	236,909.00				236 000 00	FICA/Social Security: 6.2% of Employee Salaries
616 Salaries/Benefits	Schofield	100	2800	9990	522000	001	8010	1008	0000	0000	100-2800-9990-522000-001-8010-1008-0000-0000-	Benefits - Medicare		666.00	55.406.00					Medicare: 1.45% of employee salaries
617 Salaries/Benefits	Schofield	100	2800	9990	523000	001	8010	0000	0000	0000	100-2800-9990-522000-001-8010-1009-0000-0000-	Benefits - TRS		250.00	819,562.00					Teachers Retirement System (21.91%)
618 Salaries/Benefits	Schofield	100	2800	9990	526000	001	8010	0000	0000	0000	100-2800-9990-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp		620.00	223,302.00				023,302.00	Workers' Compensation Contributions
223 Junited Scrients		200	2000	3330	320000	-01	0010	0000	3000				3,0						الأوالي	- Instructional/Clerical Positions (0.44% of salary)
																				- Bus Drivers (4.87% of salary)
																				- Nutrition/Maintenance Positions (6.58% of salary)
619 Salaries/Benefits	Schofield	100	2800	9990	529000	001	8010	1010	0000	0000	100-2800-9990-529000-001-8010-1010-0000-0000-	Benefits - Life Insurance	1.6	666.00	1.666.00				1,666.00	Life Insurance: \$34.20/year per employee.
620 T&L	Jarrard	100	2800	9990	530000	100	8010	0000	0000	0000	100-2800-9990-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Serves		000.00	36.000.00					Tribunal Coordinator - Contracted
621 Human Resources	Brown/Swafford	100	2800	9990	530000	300	8010	0000	0000	0000	100-2800-9990-530000-100-8010-0000-0000-	Purchased Prof and Tech Serves		200.00	200.000.00		(60,000,00)			Milner Records Retention, Pioneer RESA Fingerprinting Services, Job Fair Fees and Digital Advertising for
- La riuman nesources		100	2000	3330	330000	300	0010	0000	0000	2000		chases i to and recit serves	242,		200,000.00		(00,000.00)		140,000.00	Employee Recruiting
622 Technology	Turpin	100	2800	9990	530000	400	8010	0000	0000	0000	100-2800-9990-530000-400-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	321,9	900.00	354,450.00				354 450 00	Infinite Campus, HR, Finance, video outsourcing, eRate consultant. Increase due to security protocols.
	. urpm	100	2000	3330	330000	400	0010	0000	0000	2000		chases i to and recit serves	321,5		334,430.00				334,430.00	and any projection of the proj
622 Technology	Boykin	100	2800	9990	530000	800	8050	0000	0000	0000	100-2800-9990-530000-800-8050-0000-0000-0000-	Purchased Prof and Tech Servcs	3 5	500.00	4.500.00				4 500 00	Districtwide Copier Lease - Technology & HR
=		100	2800	9990	543200	400	8010	0000	0000	0000	100-2800-9990-543200-400-8010-0000-0000-0000-	Tech Repair And Maint Serves		100.00	151,100.00					Maintenance and warranty contracts for district equipment.
623 Finance	Turnin		2000	9990	553000	400	8010	0000	0000	0000	100-2800-9990-543200-400-8010-0000-0000-0000-	Communication		000.00	116,200.00					Wide Area Network (reflects 80% eRate discount). Includes continuing transition to full VoIP.
623 Finance 624 Technology	Turpin Turnin	100	2800																	
623 Finance	Turpin Turpin Turpin	100 100	2800 2800	9990 9990	553200	400	8010	0000	0000	0000	100-2800-9990-553200-400-8010-0000-0000-0000-	SAAS Subscriptions Or Licenses	1,537,8	835.00	1,678,172.00					
623 Finance 624 Technology 625 Technology	Turpin			9990		400					100-2800-9990-553200-400-8010-0000-0000-0000-	SAAS Subscriptions Or Licenses	1,537,8	835.00		-				Software including Finance, HR, Simbli, AppliTrack, FTE Tracker, Printerlogic, Site Improve, Frontline, IC analytics suite, multi-language tools, and network security tools. Increases due to cost increases and addition

																		FY 26 Proposed Budget			
Line Depar 627 Technology		Custodian Turpin	Fund 100	Function 2800	Program 9990	553400	t Department 400	t Facility 8010	Detail 0000	Future 1 0000	Future 2 0000	Project 100 2000 0000 5	ACCOUNT 553400-400-8010-0000-0000-0000-	ACCOUNT DESCRIPTION SBITA greater than 12 months	FY 25 Budget 258,500.00	Original Proposal 702,416.00	Changes 6/13/25	Changes 6/18/25	Changes 6/30/25 (300,000.00)	Final Proposal	PURPOSE, BENEFITS, SERVICES  All non-instructional software licenses - 12 months or more. Includes Centegix that will be paid for by state
627 Technology	′	rurpin	100	2800	9990	553400	400	8010	0000	0000	0000	100-2800-9990-5	33400-400-8010-0000-0000-0000-	SBITA greater than 12 months	258,500.00	702,416.00		-	(300,000.00)		security grant funds if available.
628 Human Re		Brown/Swafford	100	2800	9990	558000	300	8010	0000	0000	0000		558000-300-8010-0000-0000-0000-	Employee Travel	15,000.00	15,000.00		(5,000.00)			Travel for employees
629 Technology	′	Turpin	100	2800	9990	558000	400	8010	0000	0000	0000	100-2800-9990-5	558000-400-8010-0000-0000-0000-	Employee Travel	113,500.00	127,500.00	-	-			Technology department training/professional learning travel including mileage for all technology staff, including digital convergence. Includes cyber security training.
630 Technology	,	Turpin	100	2800	9990	561000	400	8010	0000	0000	0000	100-2800-9990-5	661000-400-8010-0000-0000-0000-	Supplies	47,200.00	52,200.00					Supplies for technology department.
631 Finance		Boykin	100	2800	9990	561000	800	8010	0000	0000	0000		661000-800-8010-0000-0000-0000-	Supplies	23,000.00	20,000.00				20,000.00	Diplomas, Brochures, Public Relations, Little Constitutions
632 Technology		Turpin	100	2800	9990	561500	400	8010	0000	0000	0000		661500-400-8010-0000-0000-0000-	Expendable Equipment	78,900.00	60,000.00	-	-			Audio/Visual repair.
633 Technology 634 Technology		Turpin Turpin	100 100	2800 2800	9990 9990	561600 573000	400 400	8010 8010	0000	0000	0000		561600-400-8010-0000-0000-0000- 573000-400-8010-0000-0000-0000-	Expendable Computer Equipment Purchase of Equipment	575,470.00 70,000.00	670,800.00 70,000.00					District wide repair parts. White fleet vehicles
635 Technology		Turpin	100	2800	9990	573400	400	8010	0000	0000	0000		573400-400-8010-0000-0000-0000-	Purchase Or Lease Of Tech Eqmt	15,000.00						Capital Asset account. Hardware purchases over \$5,000 will be moved to this account during fiscal year.
																					, , , , , , , , , , , , , , , , , , , ,
636 Human Re			100	2800	9990	581000 581000	300	8010	0000	0000	0000		581000-300-8010-0000-0000-0000- 581000-400-8010-0000-0000-0000-	Dues And Fees	5,000.00						Dues and Fees
637 Technology 638 Finance		Turpin Bovkin	100 100	2800 2800	9990 9990	581000 581000	400 800	8010 8010	0000	0000	0000		581000-400-8010-0000-0000-0000- 581000-800-8010-0000-0000-0000-	Dues And Fees Dues And Fees	97,300.00	91,800.00					Conference/Training registration.  Professional Development - Training/Conference Registration Fee for Public Relations Officer
641 Human Re			100	2900	9990	519900	001	8010	0000	0000	0000		519900-001-8010-0000-0000-0000-	Salary - Other Compensation	150,000.00					150,000.00	Salaries/Wages - Healthcare Savings Plan
642 Human Re	sources	Brown/Swafford	100	2900	9990	522000	300	8010	1008	0000	0000		522000-300-8010-1008-0000-0000-	Benefits - FICA and Medicare	9,300.00						FICA/Social Security: 6.2% of Employee Salaries
643 Human Re 644 Human Re			100 100	2900 2900	9990 9990	522000 589000	300 300	8010 8010	1009 0000	0000	0000		522000-300-8010-1009-0000-0000- 589000-300-8010-0000-0000-0000-	Benefits - FICA and Medicare Other Expenditures	2,175.00 225,000.00			(100,000.00)			Medicare: 1.45% of employee salaries UNG student apprentice program
645 Finance		Brown/Swariord Rovkin	100	2900	9990	589000	800	8010	0000	0000	0000		589000-800-8010-0000-0000-0000-	Other Expenditures Other Expenditures	30,000.00	30.000.00		(100,000.00)			Insurance Claims Below Deductible
648 Salaries/Be	nefits	Schofield	100	3100	9990	519900	001	8010	0000	0000	0000		519900-001-8010-0000-0000-0000-	Salary - Other Compensation							Salaries/Wages - School Nutrition & Lunchroom Personnel
649 Salaries/Be			100	3100	9990	522000	001	8010	1008	0000	0000		522000-001-8010-1008-0000-0000-	Benefits - FICA and Medicare	-						FICA/Social Security: 6.2% of Employee Salaries
650 Salaries/Be 653 Salaries/Be		Schofield	100 100	3100 3200	9990 9990	522000 519100	001 001	8010 8070	1009 0000	0000	0000		522000-001-8010-1009-0000-0000- 519100-001-8070-0000-0000-0000-	Benefits - FICA and Medicare Salary - Other Admin Personnel	-						Medicare: 1.45% of employee salaries Salaries/Wages - LCCA Event Marketing Manager
654 Salaries/Be			100	3200	9990	519100	001	8010	0000	0000	0000		519900-001-8070-0000-0000-0000-	Salary - Other Admin Personnel Salary - Other Compensation	48.251.00	49,275.00	· :				Salaries/Wages - LCCA Event Marketing Manager Salaries/Wages - LCCA Event Marketing Manager
655 Salaries/Be			100	3200	9990	521000	001	8070	0000	0000	0000		521000-001-8070-0000-0000-0000-	Benefits - Health Insurance	-						State Health Benefit Plan:
																					FY 25 Rate for Certified Employees: \$1,760/month per employee
																					FY 26 Rate for Certified Employees: \$1,885/month per employee FY 25 Rate for Classified Employees: \$1,580/month per employee
																					FY 26 Rate for Classified Employees: \$1,885/month per employee
656 Salaries/Be	nefits	Schofield	100	3200	9990	522000	001	8010	1008	0000	0000	100-3200-9990-5	522000-001-8010-1008-0000-0000-	Benefits - FICA	2,992.00	3,055.00				3,055.00	FICA/Social Security: 6.2% of Employee Salaries
657 Salaries/Be		Schofield	100	3200	9990	522000	001	8010	1009	0000	0000		522000-001-8010-1009-0000-0000-	Benefits - Medicare	700.00						Medicare: 1.45% of employee salaries
658 Salaries/Be		Schofield Schofield	100	3200	9990	523000		8010	0000	0000	0000		523000-001-8010-0000-0000-0000-	Benefits - TRS	10,027.00		*	-			Teachers Retirement System (21.91%)
659 Salaries/Be	netits	Schotield	100	3200	9990	526000	001	8010	0000	0000	0000	100-3200-9990-5	526000-001-8010-0000-0000-0000-	Benefits - Workers Comp	125.00	•				-	Workers' Compensation Contributions - Instructional/Clerical Positions (0.44% of salary)
																					- Bus Drivers (4.87% of salary)
																					- Nutrition/Maintenance Positions (6.58% of salary)
660 Salaries/Be		Schofield	100	3200	9990	529000	001	8010	1010	0000	0000		529000-001-8010-1010-0000-0000- 593000-800-8010-0000-0000-0000-	Benefits - Other Emp. Benefits Transfers To Other Funds	2.040.000.00	34.00 2.040.000.00	*	-			Life Insurance: \$34.20/year per employee.
663 Finance		Boykin	100	5000	9990	593000	800	8010	0000	0000	0000	100-5000-9990-5	33000-800-8010-0000-0000-0000-	Transfers To Other Funds	2,040,000.00	2,040,000.00				2,040,000.00	Transfers to Worker's Compensation Internal Service Fund (Worker's Compensation Contributions)
664 Finance		Boykin	100	5000	9990	593000	800	8010	9300	0000	0000	100-5000-9990-5	593000-800-8010-9300-0000-0000-	Transfers to Other Schools	15,000.00	15,000.00				15,000.00	Payments between Schools or between Schools and the Central Office