

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.

2023-2025 Hall County School Digest Exemptions									
2023 School Exemptions		2024 School Exemptions		2025 School Exemptions					
2,312,026,200		2,601,582,197		3,775,951,617					
		12% Growth in exemptions		45% Growth in exemptions					
Senior Exemption Audit Summary-Not Eligible but Receiving Exemption (Hall County Tax Commissioner Study)									
Number of parcels claiming senior exemption				11,999					
Number of parcels audited				1,724					
Number of parcels with audit findings				269 (16% of parcels audited)					
Estimated Lost Revenue to School district				\$1,927,374					

HALL COUNTY SCHOOLS BUDGET FOR FY 2026 GENERAL FUND SUMMARY						
	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
<i>Ad Valorem (Property) Taxes</i>	144,219,702.00	144,219,702.00	-	-	-	144,219,702.00
<i>Rail Car Tax</i>	35,000.00	35,000.00	-	-	-	35,000.00
<i>Real Estate Transfer Tax</i>	840,000.00	840,000.00	-	-	-	840,000.00
<i>TAVT</i>	11,500,000.00	11,500,000.00	-	-	-	11,500,000.00
<i>Intangible Tax</i>	1,960,000.00	1,960,000.00	-	-	-	1,960,000.00
<i>Tuition</i>	25,000.00	25,000.00	-	-	-	25,000.00
<i>Interest on Investments</i>	3,000,000.00	3,000,000.00	-	-	-	3,000,000.00
<i>Indirect Cost</i>	200,000.00	200,000.00	-	-	-	200,000.00
<i>Other local revenues</i>	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00
<u>Total State Sources</u>	190,378,372.00	196,427,015.00	-	-	-	196,427,015.00
<i>QBE</i>						
<i>Formula Earnings</i>	219,539,836.00	230,126,766.00	-	-	-	230,126,766.00
<i>Custodial Supplement</i>	-	-	-	-	-	-
<i>Contra Account</i>	(42,321,311.00)	(46,094,228.00)	-	-	-	(46,094,228.00)
<i>Transportation Grant</i>	7,676,343.00	7,523,804.00	-	-	-	7,523,804.00
<i>Nursing Services</i>	667,354.00	676,285.00	-	-	-	676,285.00
<i>Equalization</i>	-	-	-	-	-	-
<i>Other State Grants</i>						
<i>Vocational Ext Day/Year</i>	440,782.00	440,782.00	-	-	-	440,782.00
<i>Youth Apprenticeship</i>	67,500.00	67,500.00	-	-	-	67,500.00
<i>State Pre-School</i>	472,601.00	461,841.00	-	-	-	461,841.00
<i>Security Grant</i>	1,743,588.00	1,697,660.00	-	-	-	1,697,660.00
<i>Amended FY 25 Security Grant</i>		800,495.00	-	-	-	800,495.00
<i>Ag Young Farmer Grant</i>	5,000.00	5,000.00	-	-	-	5,000.00
<i>CTAE Industry Certification</i>	20,000.00	20,000.00	-	-	-	20,000.00
<i>Voc supervision</i>	28,884.00	28,884.00	-	-	-	28,884.00
<i>Math and Science Supplements</i>	208,199.00	208,199.00	-	-	-	208,199.00
<i>Feminine hygiene grant</i>	23,527.00	23,527.00	-	-	-	23,527.00
<i>School Bus Regular Funding</i>	528,660.00	-	-	-	-	-
<i>State Bus Appropriation FY 25</i>	176,220.00	-	-	-	-	-
<i>Transportation Bonds FY21</i>	47,500.00	-	-	-	-	-
<i>Bus Alter Fuel Incentive FY22</i>	372,000.00	120,000.00	-	-	-	120,000.00
<i>Bus Alter Fuel Incentive FY24</i>	144,000.00	144,000.00	-	-	-	144,000.00
<i>Sources of Strength</i>	64,000.00	136,000.00	-	-	-	136,000.00
<i>CTAE Equipment Grant</i>	364,500.00	40,500.00	-	-	-	40,500.00
<i>Custodian Supplements</i>	31,000.00	-	-	-	-	-
<i>Dyslexia Screening Grant</i>	78,189.00	-	-	-	-	-
<u>Total Federal Sources</u>	413,161.00	413,161.00	-	-	-	413,161.00
<i>Flood Control</i>	288,161.00	288,161.00	-	-	-	288,161.00
<i>Medicare Reimbursement</i>	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
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
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)
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

Line	Department	Custodian	Fund	Function	Program	Object	Department	Facility	Detail	Future 1	Future 2	Project	ACCOUNT	ACCOUNT DESCRIPTION	FY 25 Budget	FY 26 Proposed Budget				PURPOSE, BENEFITS, SERVICES	
																Original Proposal	Changes 6/13/25	Changes 6/18/25	Changes 6/30/25		Final Proposal
1	Special Education	Ainsworth	100	1000	2041	511000	160	8010	0000	0000	0000		100-1000-2041-511000-160-8010-0000-0000-0000-0000-	Salary - Teacher	94,000.00	110,000.00	-	-	-	110,000.00	Salaries/Wages - ESY and Home-Based Instruction
2	T&L - Rigor	Hood	100	1000	2111	511000	108	8010	0000	0000	0000		100-1000-2111-511000-108-8010-0000-0000-0000-0000-	Salary - Teacher	16,000.00	32,000.00	-	-	(7,000.00)	25,000.00	Salaries/Wages - \$30,000 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 their strength areas. (4 teachers x 9 days, \$250 per day = \$9,000);
3	Special Education	Ainsworth	100	1000	2620	511000	160	8010	0000	0000	0000	52600	100-1000-2620-511000-160-8010-0000-0000-0000-52600	Salary - Teacher	227,992.00	231,301.00	-	-	-	231,301.00	Salaries/Wages - State Grants for Special Education Preschool Teachers
4	Salaries/Benefits	Schofield	100	1000	7050	511000	001	8010	0000	0000	0000		100-1000-7050-511000-001-8010-0000-0000-0000-0000-	Salary - Teacher	170,334.00	181,647.00	-	-	-	181,647.00	Salaries/Wages - Math and Science Supplement
5	Salaries/Benefits	Schofield	100	1000	9990	511000	001	8010	0000	0000	0000		100-1000-9990-511000-001-8010-0000-0000-0000-0000-	Salary - Teacher	122,196,927.00	123,910,699.50	-	-	-	123,910,699.50	Salaries/Wages - Classroom Teachers: 1,750.89 Positions
6	Student Services	Millwood	100	1000	9990	511000	200	8010	0000	0000	0000		100-1000-9990-511000-200-8010-0000-0000-0000-0000-	Salary - Teacher	146,000.00	146,000.00	-	-	-	146,000.00	Salaries/Wages - RTI Supplements, Hospital Homebound, Super One
7	Special Education	Ainsworth	100	1000	2620	511300	160	8010	0000	0000	0000	52600	100-1000-2620-511300-160-8010-0000-0000-0000-52600	Salary - Certified Substitute	3,000.00	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		100-1000-3011-511300-130-8010-0000-0000-0000-0000-	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		100-1000-9990-511300-001-8010-0000-0000-0000-0000-	Salary - Certified Substitute	2,300,000.00	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		100-1000-9990-511300-108-8010-0000-0000-0000-0000-	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, meetings, and exam proctoring.
11	T&L - Testing	Wagner	100	1000	9990	511300	109	8010	0000	0000	0000		100-1000-9990-511300-109-8010-0000-0000-0000-0000-	Salary - Certified Substitute	5,000.00	5,000.00	-	-	-	5,000.00	Salaries/Wages - Classroom substitutes to support coverage for assessment administration
12	Student Services	Millwood	100	1000	9990	511300	200	8010	0000	0000	0000		100-1000-9990-511300-200-8010-0000-0000-0000-0000-	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		100-1000-9990-511300-400-8010-0000-0000-0000-0000-	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		100-1000-9990-511400-001-8010-0000-0000-0000-0000-	Salary - Classified Substitute	350,000.00	350,000.00	-	-	-	350,000.00	Salaries/Wages - Substitutes for Paraprofessionals
15	Technology	Turpin	100	1000	9990	511400	400	8010	0000	0000	0000		100-1000-9990-511400-400-8010-0000-0000-0000-0000-	Salary - Classified Substitute	2,000.00	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		100-1000-1021-511500-108-8010-0000-0000-0000-0000-	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		100-1000-1081-511500-108-8010-0000-0000-0000-0000-	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-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		100-1000-1100-511500-104-8010-0000-0000-0000-0000-	Salary - Extended Day Teacher	165,000.00	165,000.00	-	-	-	165,000.00	Salaries/Wages - Instructional Extension
19	Special Education	Ainsworth	100	1000	2041	511500	160	8010	0000	0000	0000		100-1000-2041-511500-160-8010-0000-0000-0000-0000-	Salary - Extended Day Teacher	440,000.00	-	-	-	-	-	Salaries/Wages: Self-contained Sp Ed Teachers, 50 @ 12.5% of tchr salary
20	CTAE	Samples	100	1000	3553	511500	130	8010	0000	0000	0000	52600	100-1000-3553-511500-130-8010-0000-0000-0000-52600	Salary - Extended Day Teacher	30,856.00	30,856.00	-	-	-	30,856.00	Salaries/Wages - CTAE: Extended Day AG Grant
21	CTAE	Samples	100	1000	3554	511500	130	8010	0000	0000	0000	52600	100-1000-3554-511500-130-8010-0000-0000-0000-52600	Salary - Extended Day Teacher	298,124.00	298,124.00	-	-	-	298,124.00	Salaries/Wages - CTAE: Extended Day Grant
22	Human Resources	Brown/Swafford	100	1000	9990	511600	300	8010	0000	0000	0000		100-1000-9990-511600-300-8010-0000-0000-0000-0000-	Salary - Prof. Dev. Stipend	122,550.00	160,000.00	-	-	-	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		100-1000-3011-511700-001-8010-0000-0000-0000-0000-	Salary - Extended Year	-	-	-	-	-	-	Salaries/Wages - CTAE: Extended Year Grant
24	CTAE	Samples	100	1000	3526	511700	130	8010	0000	0000	0000	52600	100-1000-3526-511700-130-8010-0000-0000-0000-52600	Salary - Extended Year	24,369.00	24,369.00	-	-	-	24,369.00	Salaries/Wages - Extended Year Work Based Learning Grant
25	CTAE	Samples	100	1000	3529	511700	130	8010	0000	0000	0000	52600	100-1000-3529-511700-130-8010-0000-0000-0000-52600	Salary - Extended Year	25,475.00	25,475.00	-	-	-	25,475.00	Salaries/Wages - Extended Year AG Grant
26	T&L - Rigor	Hood/Lewallen	100	1000	9990	511700	108	8010	0000	0000	0000		100-1000-9990-511700-108-8010-0000-0000-0000-0000-	Salary - Extended Year	25,000.00	26,100.00	-	-	-	26,100.00	Salaries/Wages - Eighty-seven (87) extra contract days for summer work required for AP Coordinator 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		100-1000-9990-511800-001-8010-0000-0000-0000-0000-	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		100-1000-2041-514000-160-8010-0000-0000-0000-0000-	Salary - Aides And Parapro	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		100-1000-9990-514000-001-8010-0000-0000-0000-0000-	Salary - Aides And Parapro	8,599,211.00	9,057,103.00	-	-	-	9,057,103.00	Salaries/Wages - Instructional Paraprofessionals
30	Salaries/Benefits	Schofield	100	1000	9990	516100	001	8010	0000	0000	0000		100-1000-9990-516100-001-8010-0000-0000-0000-0000-	Salary - Technology Specialist	640,159.00	582,450.00	-	-	-	582,450.00	Salaries/Wages - Computer Lab Paraprofessionals
31	CTAE	Samples	100	1000	3521	516600	130	8010	0000	0000	0000	52600	100-1000-3521-516600-130-8010-0000-0000-0000-52600	Salary - Young Farmer Teacher	5,000.00	5,000.00	-	-	-	5,000.00	Salaries/Wages - Young Farmer State Grant
32	Salaries/Benefits	Schofield	100	1000	9990	517200	001	8010	0000	0000	0000		100-1000-9990-517200-001-8010-0000-0000-0000-0000-	Salary - Elementary Counselor	1,436,343.00	1,396,399.00	-	-	-	1,396,399.00	Salaries/Wages - Counselors (Elementary)
33	Salaries/Benefits	Schofield	100	1000	9990	517300	001	8010	0000	0000	0000		100-1000-9990-517300-001-8010-0000-0000-0000-0000-	Salary - Secondary Counselor	2,482,768.00	2,528,097.00	-	-	-	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								

|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|

Line	Department	Custodian	Fund	Function	Program	Object	Department	Facility	Detail	Future 1	Future 2	Project	ACCOUNT	ACCOUNT DESCRIPTION	FY 25 Budget	FY 26 Proposed Budget				PURPOSE, BENEFITS, SERVICES		
																Original Proposal	Changes 6/13/25	Changes 6/18/25	Changes 6/30/25		Final Proposal	
122	CTAE	Samples	100	1000	3011	561000	130	8010	9001	0000			100-1000-3011-561000-130-8010-9001-0000-0000-	Supplies	104,000.00	104,000.00	-	-	-	104,000.00	T & I Allotment-increase gases, material costs, etc. CHS, JHS, NHHS, WHHS \$12,000; CBHS, EHHS, FBHS, LCCA- \$14,000;	
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	Culinary Supplies CO \$ 32,000, LCCA \$ 16,000; DMS, FBHS, SHMS, NHMS, CMS, WILMS \$ 3000; add JHS, NHHS \$1500	
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, FBHS, NHHS - \$6000; AG Mech/Manuf: EHHS (new program), FBHS, LCCA, WHHS \$ 4,000; Construction/HV/HVAC: CHS, EHHS (new program), LCCA, WHHS - \$5000; JHS - \$7500; CA (full program) DMS (new program) SHM, WHM - \$5000; Auto: EH, CHS, \$ 5000; 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	Samples	100	1000	3550	561000	130	8010	0000	0000	0000	\$2600	100-1000-3550-561000-130-8010-0000-0000-0000-S2600	Supplies	5,405.00	-	-	-	-	-	Industry Certification State Grant	
128	T&L - High	Carter	100	1000	9990	561000	104	8010	0000	0000	0000		100-1000-9990-561000-104-8010-0000-0000-0000-	Supplies	1,000.00	1,000.00	-	-	-	1,000.00	Spelling Bee Supplies	
129	T&L - Rigor	Hood/Lewallen	100	1000	9990	561000	108	8010	0000	0000	0000		100-1000-9990-561000-108-8010-0000-0000-0000-	Supplies	31,500.00	31,500.00	-	-	-	31,500.00	(1) Tests required to determine SEARCH Program eligibility. We are increasing our gifted identified students, particularly those from diverse populations. With our continuing attention to talent development and finding diverse learners with gifted abilities, I anticipate the number of children referred for testing to grow. (CogAT: \$18,000; Torrance scoring: \$5,000; Iowa Acc. Scale: \$500) (2) SEARCH Program and Honors curriculum materials: Periodic reviews of our SEARCH curriculum and SEARCH PLC activities revealed need to add units in mathematics and ELA to support advanced students' growth on MAP testing; strengthen our units' connections to the HallCo literacy initiative; and develop support materials for classroom differentiation that help teachers emphasize challenge and creativity in content instruction (\$8,000). 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; Elem 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	Boykin	100	1000	9990	561000	800	8056	9000	0000	0000		100-1000-9990-561000-800-8056-9000-0000-0000-	Supplies	20,000.00	20,000.00	-	-	-	20,000.00	Instructional Allotments to Schools: Virtual School	
134	Finance	Boykin	100	1000	9990	561000	800	0394	9002	0000	0000		100-1000-9990-561000-800-0394-9002-0000-0000-	Supplies	3,000.00	-	(3,000.00)	-	-	-	-	Elementary Culinary Program Startup at Ewerwood
135	Special Education	Ainsworth	100	1000	XXXX	561000	160	8010	0000	0000	0000	\$2600	100-1000-XXXX-561000-160-8010-0000-0000-0000-S2600	Instructional Supplies	-	105,000.00	-	-	-	105,000.00	Specialized Math Curriculum (K-5) + Specialized Literacy Curriculum (6-8)	
136	T&L - High	Carter	100	1000	1041	561500	104	8010	9017	0000	0000		100-1000-1041-561500-104-8010-9017-0000-0000-	Expendable Equipment	43,000.00	43,000.00	-	-	-	43,000.00	\$6000 per traditional HS; \$800 to LCCA Science Consumables	
137	CTAE	Samples	100	1000	1041	561500	130	8010	0000	0000	0000		100-1000-1041-561500-130-8010-0000-0000-0000-	Expendable Equipment	203,000.00	203,000.00	-	-	-	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	Samples	100	1000	3542	561500	130	8010	0000	0000	0000	\$2600	100-1000-3542-561500-130-8010-0000-0000-0000-S2600	Expendable Equipment	40,500.00	-	-	-	-	-	Vocational Construction Equipment	
141	CTAE	Samples	100	1000	3550	561500	130	8010	0000	0000	0000	\$2600	100-1000-3550-561500-130-8010-0000-0000-0000-S2600	Expendable Equipment	12,795.00	-	-	-	-	-	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 Equipment - Teacher Laptops	-	1,775,000.00	-	(1,775,000.00)	-	-	-	High School teacher laptops, includes all admin and certified staff. Also includes contracted district wide Social Workers, high school SROs, and district wide Teaching & Learning.
143	Technology	Turpin	100	1000	9990	561600	400	8010	0000	0000	0000		100-1000-9990-561600-400-8010-0000-0000-0000-	Expendable Computer Equipment	888,800.00	1,222,200.00	-	-	-	1,222,200.00	Expendable technology equipment including district-wide parts, firewalls, and additional storage. Includes one-time cost for E-Rate 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	Alexander	100	1000	1021	564100	102	8010	0000	0000	0000		100-1000-1021-564100-102-8010-0000-0000-0000-	Printed Textbooks	486,000.00	550,000.00	-	-	-	550,000.00	Eureka	
146	T&L - Elementary	Alexander	100	1000	1051	564100	102	8010	0000	0000	0000		100-1000-1051-564100-102-8010-0000-0000-0000-	Printed Textbooks	10,000.00	10,000.00	-	-	-	10,000.00	science/s	
147	T&L - High	Carter	100	1000	9990	564100	104	8010	0000	0000	0000		100-1000-9990-564100-104-8010-0000-0000-0000-	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	Alexander	100	1000	1041	564200	102	8010	0000	0000	0000		100-1000-1041-564200-102-8010-0000-0000-0000-	Books Other Than Textbooks	-	-	-	-	-	-	growing readers	
150	T&L - Rigor	Hood/Lewallen	100	1000	1041	564200	108	8010	0000	0000	0000		100-1000-1041-564200-108-8010-0000-0000-0000-	Books Other Than Textbooks	18,000.00	18,000.00	-	-	-	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	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	Samples	100	1000	3574	573000	130	8010	0000	0000	0000	\$2600	100-1000-3574-573000-130-8010-0000-0000-0000-S2600	Purchase of Equipment	324,000.00	-	-	-	-	-	Heavy Equipment Grant	
154	Technology	Turpin	100	1000	9990	573400	400	8010	0000	0000	0000		100-1000-9990-573400-400-8010-0000-0000-0000-	Purchase Or Lease Of Tech Eqmt	6,400.00	-	-	-	-	-	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	Hood/Lewallen	100	1000	1041	581																

Line	Department	Custodian	Fund	Function	Program	Object	Department	Facility	Detail	Future 1	Future 2	Project	ACCOUNT	ACCOUNT DESCRIPTION	FY 25 Budget	FY 26 Proposed Budget					PURPOSE, BENEFITS, SERVICES
																Original Proposal	Changes 6/13/25	Changes 6/18/25	Changes 6/30/25	Final Proposal	
176	Athletics	Lewis	100	2100	9990	514600	250	8010	0000	0000	0000		100-2100-9990-514600-250-8010-0000-0000-0000-	Salary - Athletics Personnel	3,000.00	-	-	-	-	Salaries/Wages - Athletic Extracurricular Supplements	
177	Salaries/Benefits	Schofield	100	2100	1500	516300	001	8010	0000	0000	0000		100-2100-1500-516300-001-8010-0000-0000-0000-	Salary - Nurse	1,758,333.00	-	-	-	-	Salaries/Wages - Nurses	
178	Salaries/Benefits	Schofield	100	2100	9990	516400	001	8010	0000	0000	0000		100-2100-9990-516400-001-8010-0000-0000-0000-	Salary - Therapist/Pathologist	2,299,905.00	-	-	-	-	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 - Tch'r Suppt/Diag/Aud	512,693.00	-	-	-	-	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	-	-	-	-	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	651,608.00	-	-	-	-	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	-	-	-	-	Salaries/Wages - Preschool Ancillary 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	-	-	-	-	Salaries/Wages - Director of Student Services, Homeless Coordinator	
184	Salaries/Benefits	Schofield	100	2100	9990	519100	001	8010	0000	0000	0000		100-2100-9990-519100-001-8010-0000-0000-0000-	Salary - Other Admin Personnel	302,072.00	-	-	-	-	Salaries/Wages - Director of Assessment	
185	Salaries/Benefits	Schofield	100	2100	1462	519900	001	8010	0000	0000	0000		100-2100-1462-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	205,611.00	-	-	-	-	Salaries/Wages - Pre-K Coordinator, Wellness Facilitator, CAS Instructors	
186	Salaries/Benefits	Schofield	100	2100	9990	519900	001	8010	0000	0000	0000		100-2100-9990-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	-	-	-	-	-	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	147,521.00	-	-	-	-	Salaries/Wages - Student Services Liason/Coordinator Supplements	
188	Student Services	Millwood	100	2100	9990	519900	200	8010	0000	0000	0000		100-2100-9990-519900-200-8010-0000-0000-0000-	Salary - Other Compensation	65,000.00	-	-	-	-	Salaries/Wages - - Nurse Overtime for Blindness Prevention 4 Nurses (\$4,000) - 3 Parent Liasons (\$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	Schofield	100	2100	9990	521000	001	8010	0000	0000	0000		100-2100-9990-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance	1,761,165.00	-	-	-	-	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	
190	Salaries/Benefits	Schofield	100	2100	9990	522000	001	8010	1008	0000	0000		100-2100-9990-522000-001-8010-1008-0000-0000-0000-	Benefits - FICA	586,562.00	-	-	-	-	FICA/Social Security: 6.2% of Employee Salaries	
191	Salaries/Benefits	Schofield	100	2100	9990	522000	001	8010	1009	0000	0000		100-2100-9990-522000-001-8010-1009-0000-0000-0000-	Benefits - Medicare	137,184.00	-	-	-	-	Medicare: 1.45% of employee salaries	
192	Student Services	Millwood	100	2100	9990	522000	200	8010	1008	0000	0000	S0526	100-2100-9990-522000-200-8010-1008-0000-0000-S0526	Benefits - FICA and Medicare	1,500.00	-	-	-	-	FICA/Social Security (6.2%): Sources of Strength Grant - Middle Schools	
193	Student Services	Millwood	100	2100	9990	522000	200	8010	1009	0000	0000	S0526	100-2100-9990-522000-200-8010-1009-0000-0000-S0526	Benefits - FICA and Medicare	400.00	-	-	-	-	Medicare (1.45%): Sources of Strength Grant - Middle Schools	
194	Salaries/Benefits	Schofield	100	2100	9990	523000	001	8010	0000	0000	0000		100-2100-9990-523000-001-8010-0000-0000-0000-	Benefits - TRS	1,901,827.00	-	-	-	-	Teachers Retirement System (21.91%)	
195	Salaries/Benefits	Schofield	100	2100	9990	526000	001	8010	0000	0000	0000		100-2100-9990-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp	19,500.00	-	-	-	-	Workers' Compensation Contributions - 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		100-2100-9990-529000-001-8010-1010-0000-0000-0000-	Benefits - Life Insurance	4,352.00	-	-	-	-	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	-	-	-	-	Contracted Nurse Subs	
198	Special Education	Ainsworth	100	2100	2081	530000	160	8010	0000	0000	0000		100-2100-2081-530000-160-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	15,000.00	-	-	-	-	Contract Services for Medicaid Billing	
199	T&L	Jarrard	100	2100	9990	530000	100	8010	0000	0000	0000		100-2100-9990-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	170,000.00	-	-	-	-	HB251/Hardships/Transfers/SS - Contracted	
200	T&L - ESOL	Bennett	100	2100	9990	530000	107	8010	0000	0000	0000		100-2100-9990-530000-107-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	7,500.00	-	-	-	-	Purchased Prof and Tech Servcs (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 Servcs	30,000.00	-	-	-	-	30,000.00 Testing vouchers - MyFoundations, Welding, ServSafe Handler & Manager Culinary, Certiprot, additional Credententials 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	Lewis	100	2100	9990	530000	250	8010	0000	0000	0000		100-2100-9990-530000-250-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	80,000.00	-	-	-	-	80,000.00 Districtwide athletic training services w/Atlanta Rehab	
205	Finance	Boykin	100	2100	9990	530000	800	8010	0000	0000	0000		100-2100-9990-530000-800-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	25,000.00	-	-	-	-	12,000.00 Trauma/Mental Health Training	
206	Finance	Boykin	100	2100	9990	530000	800	8053	0000	0000	0000		100-2100-9990-530000-800-8053-0000-0000-0000-	Purchased Prof and Tech Servcs	3,000.00	-	-	-	-	3,000.00 Districtwide Copier Lease - Student Services	
207	Special Education	Ainsworth	100	2100	2081	543000	160	8010	0000	0000	0000		100-2100-2081-543000-160-8010-0000-0000-0000-	Repair And Maintenance Svcs	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	S0526	100-2100-9990-553200-200-8010-0000-0000-0000-S0526	SAAS Subscriptions Or Licenses	12,750.00	-	-	-	-	12,750.00 Annual Sources of Strength Program Subscriptions	
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	Ainsworth	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	120,000.00	-	-	-	-	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 Conference Travel - \$1,500 1 Homeless Liaison - \$1,000 1 Homeless Systems Navigator - \$1,000 1 Counselor on special assignment - \$1,000 5 CASI - \$500 ea. (\$2,500) 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 nurse= \$3,700 nnt ea. = \$33,700 nnt	
213	Athletics	Lewis	100	2100	9990	558000	250	8010	0000	0000	0000		100-2100-9990-558000-250-8010-0000-0000-0000-	Employee Travel	35,000.00	-	-	-	-	35,000.00 Travel - Athletic Directors	
214	Finance	Boykin	100	2100	9990	558000	800	8010	0000	0000	0000		100-2100-9990-558000-800-8010-0000-0000-0000-	Employee Travel	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-S2600	Supplies	23,527.00	-	-	-	-	23,527.00 Hygiene Grant	
216	Special Education	Ainsworth	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											

Line	Department	Custodian	Fund	Function	Program	Object	Department	Facility	Detail	Future 1	Future 2	Project	ACCOUNT	ACCOUNT DESCRIPTION	FY 25 Budget	FY 26 Proposed Budget					PURPOSE, BENEFITS, SERVICES
																Original Proposal	Changes 6/13/25	Changes 6/18/25	Changes 6/30/25	Final Proposal	
220	Student Services	Millwood	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	-	-	-	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) - 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-ir (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 - \$30.00 per 100 (\$400) - First Aid Station Vests, Signs (\$150) - Nurse office supplies \$20 x 43 (\$860) - Nurse Uniforms 43 x \$100 (\$4300) - GSNC (\$50)
221	Student Services	Millwood	100	2100	9990	561000	200	8010	0000	0000	0000	S0526	100-2100-9990-561000-200-8010-0000-0000-S0526	Supplies	102,850.00	59,500.00	-	-	-	59,500.00	Sources of Strength Grant - \$3500 x 17 Schools (\$59500)
222	Student Services	Millwood	100	2100	9990	561000	200	8010	6311	0000	0000		100-2100-9990-561000-200-8010-6311-0000-0000-	Supplies	25,000.00	10,000.00	-	-	-	10,000.00	Printing of System Documents
223	Student Services	Millwood	100	2100	9990	561000	200	8010	9016	0000	0000		100-2100-9990-561000-200-8010-9016-0000-0000-	Supplies	31,500.00	31,700.00	-	-	-	31,700.00	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	Lewis	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
225	T&L - Elementary	Alexander	100	2100	1613	561500	102	8010	0000	0000	0000	\$2600	100-2100-1613-561500-102-8010-0000-0000-0000-S2600	Expendable Equipment	78,189.00	-	-	-	-	-	Dyslexia Services State Grant - Equipment
226	Special Education	Ainsworth	100	2100	2081	561500	160	8010	0000	0000	0000		100-2100-2081-561500-160-8010-0000-0000-0000-	Expendable Equipment	22,000.00	22,000.00	-	-	-	22,000.00	VI, HI Equipment
227	Student Services	Millwood	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	-	-	-	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, Sardo) x 950=(\$5,700)
228	Athletics	Lewis	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	Lewis	100	2100	9990	561500	250	8010	0000	0000	0000		100-2100-9990-561500-250-8010-0000-0000-0000-	Safety Equipment	-	21,000.00	-	-	-	21,000.00	Districtwide Athletic Safety Equipment
230	Special Education	Ainsworth	100	2100	9990	581000	160	8010	0000	0000	0000		100-2100-9990-581000-160-8010-0000-0000-0000-	Dues And Fees	8,500.00	8,500.00	-	-	-	8,500.00	School Psychologist Dues and Fees
231	Student Services	Millwood	100	2100	9990	581000	200	8010	0000	0000	0000		100-2100-9990-581000-200-8010-0000-0000-0000-	Dues And Fees	15,305.00	25,000.00	-	-	-	25,000.00	Conference Registrations, Annual Fees - 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) - National conference: \$600 x 1= (\$600) - Other dues and fees for Students and SSW, Tier 3 Mental Health Advocates 1013 (\$1,000) - CLIA WAIVER (\$250) - UpToDate Nursing Resource (\$1,700) - School Social Worker (SSWAG) Membership 10 x \$80 (\$800) - School Social Worker (STAGE) 3 x \$75 (\$225) - School Social Worker (SSW) Conferences 10 x \$450 (\$4,500) - Counselor Conference 5 x (\$3,750)
232	Athletics	Lewis	100	2100	9990	581000	250	8010	0000	0000	0000		100-2100-9990-581000-250-8010-0000-0000-0000-	Dues And Fees	13,000.00	13,000.00	-	-	-	13,000.00	Conferences and Association Membership fees
235	Salaries/Benefits	Schofield	100	2210	9990	511000	001	8010	0000	0000	0000		100-2210-9990-511000-001-8010-0000-0000-0000-	Salary - Teacher	-	-	-	-	-	-	Salaries/Wages - Teachers on Special Assignment
236	Salaries/Benefits	Schofield	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
237	Salaries/Benefits	Schofield	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	-	-	-	410,565.00	Salaries/Wages - Teaching & Learning Dept. Admin. Clerks
238	Salaries/Benefits	Schofield	100	2210	7044	517800	001	8010	0000	0000	0000		100-2210-7044-517800-001-8010-0000-0000-0000-	Salary - Graduation Coach	740,279.00	751,968.00	-	-	-	751,968.00	Salaries/Wages - Graduation Coaches
239	CTAE	Samples	100	2210	3019	519000	130	8010	0000	0000	0000	\$2600	100-2210-3019-519000-130-8010-0000-0000-0000-S2600	Salary - Other Mgmt Personnel	28,884.00	28,877.00	-	-	-	28,877.00	Salaries/Wages - CTAE Supervision Grant
240	CTAE	Samples	100	2210	3540	519000	130	8010	0000	0000	0000	\$2600	100-2210-3540-519000-130-8010-0000-0000-0000-S2600	Salary - Other Mgmt Personnel	31,875.00	31,968.00	-	-	-	31,968.00	Salaries/Wages - YAP Salary Grant
241	Salaries/Benefits	Schofield	100	2210	9990	519000	001	8010	0000	0000	0000		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	Schofield	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	Schofield	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	Moody	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	Turnip	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	Schofield	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	-	-	-	1,142,084.00	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
247	Salaries/Benefits	Schofield	100	2210	9990	522000	001	8010	1008	0000	0000		100-2210-9990-522000-001-8010-1008-0000-0000-0000-	Benefits - FICA	304,923.00	323,110.00	-	-	-	323,110.00	FICA/Social Security: 6.2% of Employee Salaries
248	Salaries/Benefits	Schofield	100	2210	9990	522000	001	8010	1009	0000	0000		100-2210-9990-522000-001-8010-1009-0000-0000-0000-	Benefits - Medicare	71,310.00	75,567.00	-	-	-	75,567.00	Medicare: 1.45% of employee salaries
249	Salaries/Benefits	Schofield	100	2210	9990	523000	001	8010	0000	0000	0000		100-2210-9990-523000-001-8010-0000-0000-0000-	Benefits - TRS	1,001,688.00	1,083,181.00	-	-	-	1,083,181.00	Teachers Retirement System (21.91%)
250	Salaries/Benefits	Schofield	100	2210	9990	526000	001	8010	0000	0000	0000		100-2210-9990-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp	12,788.00	-	-	-	-	-	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	Schofield	100	2210	9990	529000	001	8010	1010	0000	0000		100-2210-9990-529000-001-8010-1010-0000-0000-0000-	Benefits - Life Insurance	1,972.00	2,006.00	-	-	-	2,006.00	Life Insurance: \$34.20/year per employee.
252	T&L - ESOL	Bennett/ Ainsworth	100	2210	1211	530000	107	8010	4308	0000	0000		100-2210-1211-530000-107-8010-4308-0000-0000-0000-	Purchased Prof and Tech Servs	7,500.00	7,500.00	-	-	-	7,500.00	Purchased Prof and Tech Servcs -PL- Wilson, OG, Just Words, OG Math
253	CTAE	Samples	100	2210	3540	530000	130	8010	0000	0000	0000	\$2600	100-2210-3540-530000-130-8010-0000-0000-0000-S2600	Purchased Prof and Tech Servcs	30,000.00	-	-	-	-	-	YAP Services Grant
254	T&L	Jarrard	100	2210	9990	530000	100	8010	0000	0000	0000		100-2210-9990-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	35,000.00	35,000.00	-	-	-	35,000.00	Literacy Initiative Support/Vester Support
255	Leadership	Moody	100	2210	9990	530000	110	8010	0000	0000	0000		100-2210-9990-530000-110-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	75,000.00	75,000.00	-	-	-	75,000.00	Princ Workshop,providing support for administrators
256	CTAE	Samples	100	2210	3540	561000	130	8010	0000	0000	0000	\$2600	100-2210-3540-561000-130-8010-0000-0000-0000-S2600	Supplies	5,625.00	-	-	-	-	-	YAP Supplies Grant
257	CTAE	Samples	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
258	CTAE	Samples	100	2210	9990	561500	130	8010	0000	0000	0000		100-2210-9990-561500-130-8010-0000-0000-0000-	Expendable Equipment	1,000.00	1,000.00	-	-	-	1,000.00	CTAE Equipment for Office and Admin
259	CTAE	Samples	100	2210	3550	581000	130	8010	0000	0000	0000	\$2600	100-2210-3550-581000-130-8010-0000-0000-0000-S2600	Dues and Fees	1,800.00	-	-	-	-	-	Industry Certification Grant

Line	Department	Custodian	Fund	Function	Program	Object	Department	Facility	Detail	Future 1	Future 2	Project	ACCOUNT	ACCOUNT DESCRIPTION	FY 25 Budget	FY 26 Proposed Budget				PURPOSE, BENEFITS, SERVICES	
																Original Proposal	Changes 6/13/25	Changes 6/18/25	Changes 6/30/25		Final Proposal
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	100	2210	9990	589000	104	8010	0000	0000	0000		100-2210-9990-589000-104-8010-0000-0000-0000-	Other Expenditures	65,000.00	70,000.00	-	-	-	70,000.00	Cognia Accreditation Fees/Expenditures
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 initiatives.
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.
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)	12,000.00	Salaries/Wages - CTAE collaboration, Externships for CTAE teachers (CTAE teachers spend a day in 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)
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	-	-	-	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	-	-	-	7,000.00	Salaries/Wages - Subs for Trainings: Core/Initiatives and Testing
274	Leadership	Moody	100	2213	9990	511300	110	8010	0000	0000	0000		100-2213-9990-511300-110-8010-0000-0000-0000-	Salary - Certified Substitute	1,500.00	2,400.00	-	-	-	2,400.00	Salaries/Wages - GAL substitutes
275	T&L - ESOL	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	Bennett	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) - Online AP (\$450) and IB training (\$300) 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	4306	0000	0000		100-2213-1211-511600-107-8010-4306-0000-0000-	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)
289	T&L - ESOL	Bennett/ Millwood	100	2213	1211	519900	107	8010	4307	0000	0000		100-2213-1211-519900-107-8010-4307-0000-0000-	Salary - Other Compensation	16,000.00	16,000.00	-	-	-	16,000.00	Salaries/Wages - Diabetes Back Up Stipend (\$350 X 40 and CPR Trainers)
290	T&L - ESOL	Bennett/ Carter	100	2213	1211	519900	107	8010	4309	0000	0000		100-2213-1211-519900-107-8010-4309-0000-0000-	Salary - Other Compensation	-	20,000.00	-	-	-	20,000.00	Salaries/Wages - Professional Learning (Middle Schools)
291	Salaries/Benefits	Schofield	100	2213	9990	519900	001	8010	0000	0000	0000		100-2213-9990-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	-	-	-	-	-	-	Salaries/Wages - Professional Development Stipend
292	T&L - ESOL	Bennett	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 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	-	-	-	-	-	-	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	-	-	-	-	-	-	

Line	Department	Custodian	Fund	Function	Program	Object	Department	Facility	Detail	Future 1	Future 2	Project	ACCOUNT	ACCOUNT DESCRIPTION	FY 25 Budget	FY 26 Proposed Budget				PURPOSE, BENEFITS, SERVICES	
																Original Proposal	Changes 6/13/25	Changes 6/18/25	Changes 6/30/25		Final Proposal
330	T&L - ESOL	Bennett/ Lewis	100	2213	1211	561000	107	8010	4312	0000	0000		100-2213-1211-561000-107-8010-4312-0000-0000-	Supplies	1,000.00	1,000.00	-	-	-	1,000.00	Materials to support Prof. Learning
331	T&L	Jarrard	100	2213	9990	561000	100	8010	0000	0000	0000		100-2213-9990-561000-100-8010-0000-0000-0000-	Supplies	6,000.00	16,000.00	-	-	-	16,000.00	Literacy Initiative/SS Supplies
332	Leadership	Moody	100	2213	9990	561000	110	8010	0000	0000	0000		100-2213-9990-561000-110-8010-0000-0000-0000-	Supplies	60,000.00	60,000.00	-	-	-	60,000.00	Crucial Learning, Principial 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	2213	1211	564200	107	8010	4300	0000	0000		100-2213-1211-564200-107-8010-4300-0000-0000-	Books Other Than Textbooks	5,186.00	-	-	-	-	-	Books Other Than Textbooks
335	T&L - ESOL	Bennett/ Samples	100	2213	1211	564200	107	8010	4302	0000	0000		100-2213-1211-564200-107-8010-4302-0000-0000-	Books Other Than Textbooks	5,500.00	5,500.00	-	-	-	5,500.00	PROFESSIONAL LEARNING BOOKS - CTAE TEACHERS
336	T&L - ESOL	Bennett/ Carter	100	2213	1211	564200	107	8010	4306	0000	0000		100-2213-1211-564200-107-8010-4306-0000-0000-	Books Other Than Textbooks	5,000.00	5,000.00	-	-	-	5,000.00	Books Other Than Textbooks
337	T&L - ESOL	Bennett/ Carter	100	2213	1211	564200	107	8010	4309	0000	0000		100-2213-1211-564200-107-8010-4309-0000-0000-	Books Other Than Textbooks	5,000.00	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	-	-	-	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&L - ESOL	Bennett/ 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
342	T&L - ESOL	Bennett/ Samples	100	2213	1211	581000	107	8010	4302	0000	0000		100-2213-1211-581000-107-8010-4302-0000-0000-	Dues And Fees	15,000.00	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	-	-	-	129,000.00	Registration for Hall County teachers and leaders attend and present at state and national conventions (NAGC, GAGC, Learning Forward, APSJ, 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	Bennett/ Carter	100	2213	1211	581000	107	8010	4306	0000	0000		100-2213-1211-581000-107-8010-4306-0000-0000-	Dues And Fees	30,000.00	15,000.00	-	-	-	15,000.00	Dues/Fees related to GAEL Conference, GACIS Conference, Literacy Conference
345	T&L - ESOL	Bennett/ Millwood	100	2213	1211	581000	107	8010	4307	0000	0000		100-2213-1211-581000-107-8010-4307-0000-0000-	Dues And Fees	11,000.00	11,000.00	-	-	-	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	4308	0000	0000		100-2213-1211-581000-107-8010-4308-0000-0000-	Dues And Fees	19,000.00	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	Schofield	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	Schofield	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	Schofield	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	-	-	-	917,052.00	Salaries/Wages - School Media Clerks
353	Salaries/Benefits	Schofield	100	2220	1310	516500	001	8010	0000	0000	0000		100-2220-1310-516500-001-8010-0000-0000-0000-	Salary - Media Specialist	2,738,244.00	2,672,620.00	-	-	-	2,672,620.00	Salaries/Wages - School Media Specialists
354	Salaries/Benefits	Schofield	100	2220	1310	519900	001	8010	0000	0000	0000		100-2220-1310-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	-	-	-	-	-	-	Salaries/Wages - Reserved for Retention Stipends Announced by the State
355	Salaries/Benefits	Schofield	100	2220	1310	521000	001	8010	0000	0000	0000		100-2220-1310-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance	1,103,655.00	1,198,860.00	-	-	-	1,198,860.00	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
356	Salaries/Benefits	Schofield	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	Schofield	100	2220	1310	522000	001	8010	1009	0000	0000		100-2220-1310-522000-001-8010-1009-0000-0000-	Benefits - Medicare	54,155.00	52,051.00	-	-	-	52,051.00	Medicare: 1.45% of employee salaries
358	Salaries/Benefits	Schofield	100	2220	1310	523000	001	8010	0000	0000	0000		100-2220-1310-523000-001-8010-0000-0000-0000-	Benefits - TRS	766,867.00	769,315.00	-	-	-	769,315.00	Teachers Retirement System (21.91%)
359	Salaries/Benefits	Schofield	100	2220	1310	526000	001	8010	0000	0000	0000		100-2220-1310-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp	9,686.00	-	-	-	-	-	Workers' Compensation Contributions - Instructional/Clerical Positions (0.44% of salary) - Bus Drivers (4.87% of salary) - Nutrition/Maintenance Positions (6.58% of salary)
360	Salaries/Benefits	Schofield	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 Licenses
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	Boykin	100	2220	1310	561500	800	8010	9015	0000	0000		100-2220-1310-561500-800-8010-9015-0000-0000-	Expendable Equipment	194,390.00	194,005.00	-	-	-	194,005.00	Media Center/Learning Commons Allotments
364	T&L - High	Carter	100	2220	1310	564200	104	8010	9014	0000	0000		100-2220-1310-564200-104-8010-9014-0000-0000-	Books Other Than Textbooks	-	340,362.50	-	(250,000.00)	-	90,362.50	Media Books
367	Salaries/Benefits	Schofield	100	2300	9990	511000	800	8010	0000	0000	0000		100-2300-9990-511000-800-8010-0000-0000-0000-	Salary - Board Member	39,000.00	39,000.00	-	-	-	39,000.00	Salaries/Wages - Board of Education Members
368	Salaries/Benefits	Schofield	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	-	-	-	302,000.00	Salaries/Wages - Superintendent
369	Salaries/Benefits	Schofield	100	2300	9990	519900	001	8010	0000	0000	0000		100-2300-9990-519900-001-8010-0000-0000-0								

Line	Department	Custodian	Fund	Function	Program	Object	Department	Facility	Detail	Future 1	Future 2	Project	ACCOUNT	ACCOUNT DESCRIPTION	FY 25 Budget	FY 26 Proposed Budget				PURPOSE, BENEFITS, SERVICES		
																Original Proposal	Changes 6/13/25	Changes 6/18/25	Changes 6/30/25		Final Proposal	
405	Salaries/Benefits	Schofield	100	2500	9990	518100	001	8010	0000	0000	0000		100-2500-9990-518100-001-8010-0000-0000-0000-	Salary - Maintenance or Tipt	307,799.00	306,571.00	-	-	-	306,571.00	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	956,401.00	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	
407	Salaries/Benefits	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	3,000.00	3,000.00	-	-	-	3,000.00	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	278,172.00	387,372.00	-	-	-	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	
410	Salaries/Benefits	Schofield	100	2500	9990	522000	001	8010	1008	0000	0000		100-2500-9990-522000-001-8010-1008-0000-0000-0000-	Benefits - FICA	65,474.00	64,859.00	-	-	-	64,859.00	FICA/Social Security: 6.2% of Employee Salaries	
411	Salaries/Benefits	Schofield	100	2500	9990	522000	001	8010	1009	0000	0000		100-2500-9990-522000-001-8010-1009-0000-0000-0000-	Benefits - Medicare	15,311.00	15,167.00	-	-	-	15,167.00	Medicare: 1.45% of employee salaries	
412	Salaries/Benefits	Schofield	100	2500	9990	523000	001	8010	0000	0000	0000		100-2500-9990-523000-001-8010-0000-0000-0000-	Benefits - TRS	226,166.00	231,846.00	-	-	-	231,846.00	Teachers Retirement System (21.91%)	
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.	100,000.00	100,000.00	-	-	-	100,000.00	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	2,745.00	-	-	-	-	-	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	100	2500	9990	529000	001	8010	1010	0000	0000		100-2500-9990-529000-001-8010-1010-0000-0000-0000-	Benefits - Life Insurance	476.00	476.00	-	-	-	476.00	Life Insurance: \$34.20/year per employee.	
416	Salaries/Benefits	Schofield	100	2500	9990	529000	001	8055	1011	0000	0000		100-2500-9990-529000-001-8055-1011-0000-0000-0000-	Benefits - PSERS Supp Ret	-	-	-	-	-	-	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 Servs	231,000.00	231,000.00	-	-	-	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	Boykin	100	2500	9990	530000	800	8010	3003	0000	0000		100-2500-9990-530000-800-8010-3003-0000-0000-0000-	Purchased Prof and Tech Servs	146,480.00	-	-	-	-	-	Fixed Asset Inventory	
419	Finance	Boykin	100	2500	9990	530000	800	8010	3004	0000	0000		100-2500-9990-530000-800-8010-3004-0000-0000-0000-	Purchased Prof and Tech Servs	40,000.00	40,000.00	-	-	-	40,000.00	Record Storage / Document Destruction	
420	Finance	Boykin	100	2500	9990	530000	800	8010	3005	0000	0000		100-2500-9990-530000-800-8010-3005-0000-0000-0000-	Purchased Prof and Tech Servs	75,000.00	75,000.00	-	-	-	75,000.00	Auxiliary Software Systems & Support (Scribe/PDF to Excel Conversion Software/Software Training)	
421	Finance	Boykin	100	2500	9990	530000	800	8010	3006	0000	0000		100-2500-9990-530000-800-8010-3006-0000-0000-0000-	Purchased Prof and Tech Servs	20,000.00	20,000.00	-	-	-	20,000.00	Digital Archiving	
422	Finance	Boykin	100	2500	9990	552000	800	8010	0000	0000	0000		100-2500-9990-552000-800-8010-0000-0000-0000-	Insurance Other Than Emp Bnft	90,000.00	200,000.00	-	-	-	200,000.00	Property & Casualty Insurance - General Liability	
423	Finance	Boykin	100	2500	9990	553000	800	8010	0000	0000	0000		100-2500-9990-553000-800-8010-0000-0000-0000-	Communication	24,000.00	24,000.00	-	-	-	24,000.00	Postage	
424	Finance	Boykin	100	2500	9990	553200	800	8010	0000	0000	0000		100-2500-9990-553200-800-8010-0000-0000-0000-	SAAS Subscriptions Or Licenses	520,000.00	520,000.00	-	-	-	520,000.00	SAAS Agreements: Munis (Financial Software System) \$475,000.00; Bonfire (Bid Award Software) \$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	30,000.00	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		100-2500-0000-561000-800-8010-9602-0000-0000-0000-	Supplies	3,500.00	3,500.00	-	-	-	3,500.00	Districtwide Copier Lease - Central Office	
427	T&L	Jarrard	100	2500	9990	561000	100	8010	0000	0000	0000		100-2500-9990-561000-100-8010-0000-0000-0000-	Supplies	6,000.00	7,000.00	-	-	-	7,000.00	Office Supplies - T&L	
428	T&L - Elementary	Alexander	100	2500	9990	561000	102	8010	0000	0000	0000		100-2500-9990-561000-102-8010-0000-0000-0000-	Supplies	1,000.00	-	-	1,000.00	-	-	1,000.00	Office Supplies - Elementary
429	T&L - High	Carter	100	2500	9990	561000	104	8010	0000	0000	0000		100-2500-9990-561000-104-8010-0000-0000-0000-	Supplies	3,000.00	3,000.00	-	-	-	3,000.00	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	1,000.00	2,000.00	-	-	-	2,000.00	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	2,000.00	1,000.00	-	-	-	1,000.00	Testing supplies	
432	Leadership	Moody	100	2500	9990	561000	110	8010	0000	0000	0000		100-2500-9990-561000-110-8010-0000-0000-0000-	Supplies	15,000.00	15,000.00	-	-	-	15,000.00	HR and Leadership Supplies	
433	Special Education	Ainsworth	100	2500	9990	561000	160	8010	0000	0000	0000		100-2500-9990-561000-160-8010-0000-0000-0000-	Supplies	3,000.00	3,000.00	-	-	-	3,000.00	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	10,000.00	10,000.00	-	-	-	10,000.00	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	245,000.00	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		100-2500-9990-561000-800-8010-9602-0000-0000-0000-	Supplies	7,000.00	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	30,000.00	30,000.00	-	-	-	30,000.00	Purchasing Consortium Memberships Professional Development - Conference Registration Fees & Training Programs	
438	Finance	Boykin	100	2500	9990	581000	800	8022	0000	0000	0000		100-2500-9990-581000-800-8022-0000-0000-0000-0000-	Dues And Fees	15,000.00	17,000.00	-	-	-	17,000.00	Banking Fees	
439	Salaries/Benefits	Schofield	100	2600	9990	514100	001	8051	0000	0000	0000		100-2600-9990-514100-001-8051-0000-0000-0000-	Salary- Secretarial Staff	45,532.00	46,110.00	-	-	-	46,110.00	Salaries/Wages - Maintenance/Facilities: Facilities Secretary	
442	Salaries/Benefits	Schofield	100	2600	9990</																	

Line	Department	Custodian	Fund	Function	Program	Object	Department	Facility	Detail	Future 1	Future 2	Project	ACCOUNT	ACCOUNT DESCRIPTION	FY 25 Budget	FY 26 Proposed Budget				PURPOSE, BENEFITS, SERVICES
																Original Proposal	Changes 6/13/25	Changes 6/18/25	Changes 6/30/25	
475	Maintenance	Cox	100	2600	9990	530000	700	8010	3334	0000	0000		100-2600-9990-530000-700-8010-3334-0000-0000-	Purchased Prof and Tech Svcs	50,000.00	-	-	-	50,000.00	Outsourced Maintenance - Hardware
476	Maintenance	Cox	100	2600	9990	530000	700	8010	3335	0000	0000		100-2600-9990-530000-700-8010-3335-0000-0000-	Purchased Prof and Tech Svcs	250,000.00	-	-	-	250,000.00	Outsourced Maintenance - Oxidation
477	Maintenance	Cox	100	2600	9990	541000	700	8010	0000	0000	0000		100-2600-9990-541000-700-8010-0000-0000-0000-	Water Sewer And Cleaning Svcs	600,000.00	-	-	-	600,000.00	Water/Sewer
478	Finance	Boykin	100	2600	9990	541000	800	8010	3017	0000	0000		100-2600-9990-541000-800-8010-3017-0000-0000-	Water Sewer And Cleaning Svcs	7,500.00	-	-	-	11,000.00	Water Cooler Rentals
479	CTAE	Samples	100	2600	9990	543000	130	8010	0000	0000	0000		100-2600-9990-543000-130-8010-0000-0000-0000-	Repair And Maintenance Svcs	25,000.00	-	-	-	20,000.00	Oaks/CTAE Repair and Maintenance
480	CTAE	Samples	100	2600	9990	543000	130	8010	3311	0000	0000		100-2600-9990-543000-130-8010-3311-0000-0000-	Repair And Maintenance Svcs	85,000.00	-	-	-	75,000.00	T&I Repair for 16 MS/HS; LCCA Culinary TWC Services, AG Fac, TNT
481	Maintenance	Cox	100	2600	9990	543000	700	8010	3300	0000	0000		100-2600-9990-543000-700-8010-3300-0000-0000-	Repair And Maintenance Svcs	45,000.00	-	-	-	45,000.00	General Maintenance/Repairs
482	Maintenance	Cox	100	2600	9990	543000	700	8010	3303	0000	0000		100-2600-9990-543000-700-8010-3303-0000-0000-	Repair And Maintenance Svcs	195,000.00	-	-	-	195,000.00	Stadium Maintenance
483	Maintenance	Cox	100	2600	9990	543000	700	8010	3304	0000	0000		100-2600-9990-543000-700-8010-3304-0000-0000-	Repair And Maintenance Svcs	70,000.00	-	-	-	70,000.00	Electrical Maintenance
484	Maintenance	Cox	100	2600	9990	543000	700	8010	3305	0000	0000		100-2600-9990-543000-700-8010-3305-0000-0000-	Repair And Maintenance Svcs	100,000.00	-	-	-	100,000.00	Plumbing Maintenance
485	Maintenance	Cox	100	2600	9990	543000	700	8010	3306	0000	0000		100-2600-9990-543000-700-8010-3306-0000-0000-	Repair And Maintenance Svcs	15,000.00	-	-	-	15,000.00	Carpentry Maintenance
486	Maintenance	Cox	100	2600	9990	543000	700	8010	3307	0000	0000		100-2600-9990-543000-700-8010-3307-0000-0000-	Repair And Maintenance Svcs	15,000.00	-	-	-	15,000.00	Painting Maintenance
487	Maintenance	Cox	100	2600	9990	543000	700	8010	3308	0000	0000		100-2600-9990-543000-700-8010-3308-0000-0000-	Repair And Maintenance Svcs	20,000.00	-	-	-	20,000.00	Maintenance - Tools
488	Maintenance	Cox	100	2600	9990	543000	700	8010	3309	0000	0000		100-2600-9990-543000-700-8010-3309-0000-0000-	Repair And Maintenance Svcs	20,000.00	-	-	-	20,000.00	Ceiling Tiles Maintenance
489	Maintenance	Cox	100	2600	9990	543000	700	8010	3310	0000	0000		100-2600-9990-543000-700-8010-3310-0000-0000-	Repair And Maintenance Svcs	80,000.00	-	-	-	80,000.00	Maintenance Hardware
490	Maintenance	Cox	100	2600	9990	543000	700	8010	3313	0000	0000		100-2600-9990-543000-700-8010-3313-0000-0000-	Repair And Maintenance Svcs	250,000.00	-	-	-	250,000.00	HVAC Maintenance
491	Maintenance	Cox	100	2600	9990	543000	700	8010	3314	0000	0000		100-2600-9990-543000-700-8010-3314-0000-0000-	Repair And Maintenance Svcs	105,000.00	-	-	-	105,000.00	Low Voltage Maintenance
492	Maintenance	Cox	100	2600	9990	543000	700	8010	3315	0000	0000		100-2600-9990-543000-700-8010-3315-0000-0000-	Repair And Maintenance Svcs	50,000.00	-	-	-	50,000.00	General Equipment Repair/Replacement
493	Maintenance	Cox	100	2600	9990	543000	700	8010	3316	0000	0000		100-2600-9990-543000-700-8010-3316-0000-0000-	Repair And Maintenance Svcs	90,000.00	-	-	-	90,000.00	Groundskeeping
494	Finance	Boykin	100	2600	9990	543000	800	8010	0000	0000	0000		100-2600-9990-543000-800-8010-0000-0000-0000-	Repair And Maintenance Svcs	70,000.00	-	-	-	70,000.00	Maintenance/Operation of Green Street
495	T&L - High	Carter	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	Rental of lands/buildings (Graduation, fine arts performances)
496	CTAE	Samples	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	Rental for special events - Young Professionals, LEAD CTAE, Rising Professionals, Tech Fair Competition, Honors WBL, Prof Learning
497	Finance	Boykin	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	Logistics Center Rent
498	Special Education	Ainsworth	100	2600	2081	549000	160	8010	0000	0000	0000		100-2600-2081-549000-160-8010-0000-0000-0000-	Other Purchased Property Svcs	34,131.00	-	-	-	34,131.00	GNETS Property Renovation
499	Finance	Boykin	100	2600	9990	552000	800	8010	0000	0000	0000		100-2600-9990-552000-800-8010-0000-0000-0000-	Insurance Other Than Emp Bnft	405,000.00	-	-	-	625,000.00	Property & Casualty Insurance - Property & Casualty
500	Maintenance	Cox	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	Communication
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	Employee travel
502	CTAE	Samples	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	Supplies, Feed, Fuel, Gravel, Hay, Sawdust, 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	Maintenance Supplies
504	Maintenance	Cox	100	2600	9990	561000	700	8010	3301	0000	0000		100-2600-9990-561000-700-8010-3301-0000-0000-	Supplies	195,000.00	-	-	-	195,000.00	Custodial Supplies
505	CTAE	Samples	100	2600	9990	561500	130	8010	0000	0000	0000		100-2600-9990-561500-130-8010-0000-0000-0000-	Expendable Equipment	27,000.00	-	-	-	27,000.00	CTAE Specifiity Furniture/Flammable Cabinets; AG Equipment
506	Maintenance	Cox	100	2600	9990	561500	700	8010	0000	0000	0000		100-2600-9990-561500-700-8010-0000-0000-0000-	Expendable Equipment	10,000.00	-	-	-	10,000.00	Expendable Equipment
507	Finance	Boykin	100	2600	9990	561500	800	8010	0000	0000	0000		100-2600-9990-561500-800-8010-0000-0000-0000-	Expendable Equipment	7,500.00	-	-	-	7,500.00	Warehouse Equipment (Forklift Fuel & Parts)
508	Finance	Boykin	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	District Furniture
509	Maintenance	Cox	100	2600	9990	562000	700	8010	0000	0000	0000		100-2600-9990-562000-700-8010-0000-0000-0000-	Energy	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	Entery - Gas
511	Maintenance	Cox	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	Purchase of Equipment
512	Maintenance	Cox	100	2600	9990	581000	700	8010	0000	0000	0000		100-2600-9990-581000-700-8010-0000-0000-0000-	Dues And Fees	2,600.00	-	-	-	2,600.00	Professional Dues and Fees - Maintenance Certifications
515	Salaries/Benefits	Schofield	100	2660	9990	518300	001	8010	0000	0000	0000		100-2660-9990-518300-001-8010-0000-0000-0000-	Safety and Security Personnel	-	-	-	-	63,460.00	Salaries/Wages - Safety & Security; Safety Coordinator
516	Salaries/Benefits	Schofield	100	2660	9990	519900	001	8010	0000	0000	0000		100-2660-9990-519900-001-8010-0							

Line	Department	Custodian	Fund	Function	Program	Object	Department	Facility	Detail	Future 1	Future 2	Project	ACCOUNT	ACCOUNT DESCRIPTION	FY 25 Budget	FY 26 Proposed Budget					PURPOSE, BENEFITS, SERVICES
																Original Proposal	Changes 6/13/25	Changes 6/18/25	Changes 6/30/25	Final Proposal	
558	Transportation	Hobbs	100	2700	1320	543000	500	8054	4002	0000	0000		100-2700-1320-543000-500-8054-4002-0000-0000-	Repair And Maintenance Svcs	210,000.00	235,000.00	-	-		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 Svcs	4,850.00	4,850.00	-	-		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 Svcs	33,000.00	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 Svcs	21,000.00	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 Svcs	26,000.00	26,000.00	-	-		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 Svcs	45,010.00	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 Svcs	55,500.00	55,500.00	-	-	(5,000.00)	50,500.00	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 Svcs	140,000.00	140,000.00	-	-		140,000.00	Repair or replace brake pads.
566	Transportation	Hobbs	100	2700	1320	543000	500	8054	4010	0000	0000		100-2700-1320-543000-500-8054-4010-0000-0000-	Repair And Maintenance Svcs	84,000.00	84,000.00	-	-		84,000.00	Rebuild or replace for vehicle breakdowns.
567	Transportation	Hobbs	100	2700	1320	543000	500	8054	4011	0000	0000		100-2700-1320-543000-500-8054-4011-0000-0000-	Repair And Maintenance Svcs	285,000.00	285,000.00	-	-	(20,000.00)	265,000.00	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 Svcs	32,000.00	32,000.00	-	-		32,000.00	Purchase and Replace batteries.
569	Transportation	Hobbs	100	2700	1320	543000	500	8054	4013	0000	0000		100-2700-1320-543000-500-8054-4013-0000-0000-	Repair And Maintenance Svcs	22,415.00	22,415.00	-	-		22,415.00	Starters, alternators, and tune-up parts for buses and other vehicles.
570	Transportation	Hobbs	100	2700	1320	543000	500	8054	4014	0000	0000		100-2700-1320-543000-500-8054-4014-0000-0000-	Repair And Maintenance Svcs	14,500.00	14,500.00	-	-		14,500.00	Axles, universal joints, bearings, rear ends, drive shafts and wheels.
571	Transportation	Hobbs	100	2700	1320	543000	500	8054	4015	0000	0000		100-2700-1320-543000-500-8054-4015-0000-0000-	Repair And Maintenance Svcs	77,230.00	77,230.00	-	-	(10,000.00)	67,230.00	Fuel pumps, gas and fuel filters, straps, caps.
572	Transportation	Hobbs	100	2700	1320	543000	500	8054	4016	0000	0000		100-2700-1320-543000-500-8054-4016-0000-0000-	Repair And Maintenance Svcs	72,000.00	72,000.00	-	-		72,000.00	Bulbs, switches, heater motors, wiper motors, 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 Svcs	40,000.00	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 Svcs	75,000.00	75,000.00	-	-		75,000.00	First aid kits, fire extinguishers, seat belts, safety harnesses, wheelchair tie-down equipment, Body Fluid Spill Kits, booster seats, restains, 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 Svcs	60,000.00	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 Svcs	162,000.00	174,000.00	-	-	(10,000.00)	164,000.00	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 Svcs	18,430.00	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 Svcs	24,000.00	24,000.00	-	-		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 Svcs	37,000.00	37,000.00	-	-		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 Svcs	60,255.00	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 Svcs	40,000.00	40,000.00	-	-		40,000.00	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 Svcs	50,000.00	50,000.00	-	-	(10,000.00)	40,000.00	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 Bfrt	405,000.00	625,000.00	-	-		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	320,188.00	453,231.00	-	-	(22,000.00)	431,231.00	Purchase and support costs for Transportation software. Includes 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	22,500.00	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	5,000.00	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	54,000.00	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	108,000.00	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	22,500.00	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	108,600.00	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	30,000.00	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	30,000.00	30,000.00	-	-	(5,000.00)	25,000.00	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	2,343,990.00	2,832,640.00	-	(332,000.00)	99,360.00	2,600,000.00	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	17,000.00	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	52100	100-2700-2411-573200-500-8054-0000-0000-0000-52100	Purchase Or Lease Of Buses	47,500.00	-	-	-		-	Purchase of Buses - State bonds
598	Transportation	Hobbs	100	2700	2411	573200	500	8054	0000	0000	0000	52400	100-2700-2411-573200-500-8054-0000-0000-0000-52400	Purchase Or Lease Of Buses	352,440.00	-	-	-		-	Pupil Transportation State Bonds
599	Transportation	Hobbs	100	2700	2412	573200	500	8054	0000	0000	0000	52200	100-2700-2412-573200-500-8054-0000-0000-0000-52200	Purchase Or Lease Of Buses	176,220.00	-	-	-		-	Purchase of Buses - School Bus Regular Funding
600	Transportation	Hobbs	100	2700	2412	573200	500	8054	0000	0000	0000	52500	100-2700-2412-573200-500-8054-0000-0000-0000-52500	Purchase Or Lease Of Buses	176,220.00	-	-	-		-	State Bus Appropriation GSFC St. Fund
601	Transportation	Hobbs	100	2700	2414	573200	500	8054	0000	0000	0000	52200	100-2700-2414-573200-500-8054-0000-0000-0000-52200	Purchase Or Lease Of Buses	372,000.00	120,000.00	-	-		120,000.00	Purchase of Buses - School Bus Alternative Fuel Incentive
602	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	72,000.00	72,000.00	-	-		72,000.00	School Bus Alternative Fuel Grant
603	Transportation	Hobbs	100	2700	2416	573200	500	8054	0000	0000	0000	52400	100-2700-2416-573200-500-8054-0000-0000-0000-52400	Purchase Or Lease Of Buses	72,000.00	72,000.00	-	-		72,000.00	Alternative Fuel Bus Bonds (FY 24)
604	Transportation	Hobbs	100	2700	1320	581000	500	8054	0000	0000	0000		100-2700-1320-581000-500-8054-0000-0000-0000-	Dues And Fees	-	37,000.00	-	-		37,000.00	Impact fees and other dues and fees
605	Transportation	Hobbs	100	2700	1320	589000	500	8054	0000	0000	0000		100-2700-1320-589000-500-8054-0000-0000-0000-	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	-	-		179,649.00	Salaries/Wages: Human Resources Department

Line	Department	Custodian	Fund	Function	Program	Object	Department	Facility	Detail	Future 1	Future 2	Project	ACCOUNT	ACCOUNT DESCRIPTION	FY 25 Budget	FY 26 Proposed Budget				PURPOSE, BENEFITS, SERVICES	
																Original Proposal	Changes 6/13/25	Changes 6/18/25	Changes 6/30/25		Final Proposal
627	Technology	Turpin	100	2800	9990	553400	400	8010	0000	0000	0000		100-2800-9990-553400-400-8010-0000-0000-0000-	SBITA greater than 12 months	258,500.00	702,416.00	-	-	(300,000.00)	402,416.00	All non-instructional software licenses - 12 months or more. Includes Centegix that will be paid for by state security grant funds if available.
628	Human Resources	Brown/Swofford	100	2800	9990	558000	300	8010	0000	0000	0000		100-2800-9990-558000-300-8010-0000-0000-0000-	Employee Travel	15,000.00	15,000.00	-	(5,000.00)		10,000.00	Travel for employees
629	Technology	Turpin	100	2800	9990	558000	400	8010	0000	0000	0000		100-2800-9990-558000-400-8010-0000-0000-0000-	Employee Travel	113,500.00	127,500.00	-	-		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		100-2800-9990-561000-400-8010-0000-0000-0000-	Supplies	47,200.00	52,200.00	-	-		52,200.00	Supplies for technology department.
631	Finance	Boykin	100	2800	9990	561000	800	8010	0000	0000	0000		100-2800-9990-561000-800-8010-0000-0000-0000-	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		100-2800-9990-561500-400-8010-0000-0000-0000-	Expendable Equipment	78,900.00	60,000.00	-	-		60,000.00	Audio/Visual repair.
633	Technology	Turpin	100	2800	9990	561600	400	8010	0000	0000	0000		100-2800-9990-561600-400-8010-0000-0000-0000-	Expendable Computer Equipment	575,470.00	670,800.00	-	-		670,800.00	District wide repair parts.
634	Technology	Turpin	100	2800	9990	573000	400	8010	0000	0000	0000		100-2800-9990-573000-400-8010-0000-0000-0000-	Purchase of Equipment	70,000.00	70,000.00	-	-		70,000.00	White fleet vehicles
635	Technology	Turpin	100	2800	9990	573400	400	8010	0000	0000	0000		100-2800-9990-573400-400-8010-0000-0000-0000-	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 Resources	Brown/Swofford	100	2800	9990	581000	300	8010	0000	0000	0000		100-2800-9990-581000-300-8010-0000-0000-0000-	Dues And Fees	5,000.00	5,000.00	-	-		5,000.00	Dues and Fees
637	Technology	Turpin	100	2800	9990	581000	400	8010	0000	0000	0000		100-2800-9990-581000-400-8010-0000-0000-0000-	Dues And Fees	97,300.00	91,800.00	-	-		91,800.00	Conference/Training registration.
638	Finance	Boykin	100	2800	9990	581000	800	8010	0000	0000	0000		100-2800-9990-581000-800-8010-0000-0000-0000-	Dues And Fees	-	50.00	-	-		50.00	Professional Development - Training/Conference Registration Fee for Public Relations Officer
641	Human Resources	Brown/Swofford	100	2900	9990	519900	001	8010	0000	0000	0000		100-2900-9990-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	150,000.00	150,000.00	-	-		150,000.00	Salaries/Wages - Healthcare Savings Plan
642	Human Resources	Brown/Swofford	100	2900	9990	522000	300	8010	1008	0000	0000		100-2900-9990-522000-300-8010-1008-0000-0000-	Benefits - FICA and Medicare	9,300.00	-	-	-		-	FICA/Social Security: 6.2% of Employee Salaries
643	Human Resources	Brown/Swofford	100	2900	9990	522000	300	8010	1009	0000	0000		100-2900-9990-522000-300-8010-1009-0000-0000-	Benefits - FICA and Medicare	2,175.00	-	-	-		-	Medicare: 1.45% of employee salaries
644	Human Resources	Brown/Swofford	100	2900	9990	589000	300	8010	0000	0000	0000		100-2900-9990-589000-300-8010-0000-0000-0000-	Other Expenditures	225,000.00	225,000.00	(100,000.00)	-	125,000.00	125,000.00	UNG student apprentice program
645	Finance	Boykin	100	2900	9990	589000	800	8010	0000	0000	0000		100-2900-9990-589000-800-8010-0000-0000-0000-	Other Expenditures	30,000.00	30,000.00	-	-		30,000.00	Insurance Claims Below Deductible
648	Salaries/Benefits	Schofield	100	3100	9990	519900	001	8010	0000	0000	0000		100-3100-9990-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	-	-	-	-	-	-	Salaries/Wages - School Nutrition & Lunchroom Personnel
649	Salaries/Benefits	Schofield	100	3100	9990	522000	001	8010	1008	0000	0000		100-3100-9990-522000-001-8010-1008-0000-0000-	Benefits - FICA and Medicare	-	-	-	-	-	-	FICA/Social Security: 6.2% of Employee Salaries
650	Salaries/Benefits	Schofield	100	3100	9990	522000	001	8010	1009	0000	0000		100-3100-9990-522000-001-8010-1009-0000-0000-	Benefits - FICA and Medicare	-	-	-	-	-	-	Medicare: 1.45% of employee salaries
653	Salaries/Benefits	Schofield	100	3200	9990	519100	001	8070	0000	0000	0000		100-3200-9990-519100-001-8070-0000-0000-0000-	Salary - Other Admin Personnel	-	-	-	-	-	-	Salaries/Wages - LCCA Event Marketing Manager
654	Salaries/Benefits	Schofield	100	3200	9990	519900	001	8010	0000	0000	0000		100-3200-9990-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	48,251.00	49,275.00	-	-		49,275.00	Salaries/Wages - LCCA Event Marketing Manager
655	Salaries/Benefits	Schofield	100	3200	9990	521000	001	8070	0000	0000	0000		100-3200-9990-521000-001-8070-0000-0000-0000-	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/Benefits	Schofield	100	3200	9990	522000	001	8010	1008	0000	0000		100-3200-9990-522000-001-8010-1008-0000-0000-	Benefits - FICA	2,992.00	3,055.00	-	-		3,055.00	FICA/Social Security: 6.2% of Employee Salaries
657	Salaries/Benefits	Schofield	100	3200	9990	522000	001	8010	1009	0000	0000		100-3200-9990-522000-001-8010-1009-0000-0000-	Benefits - Medicare	700.00	714.00	-	-		714.00	Medicare: 1.45% of employee salaries
658	Salaries/Benefits	Schofield	100	3200	9990	523000	001	8010	0000	0000	0000		100-3200-9990-523000-001-8010-0000-0000-0000-	Benefits - TRS	10,027.00	10,796.00	-	-		10,796.00	Teachers Retirement System (21.91%)
659	Salaries/Benefits	Schofield	100	3200	9990	526000	001	8010	0000	0000	0000		100-3200-9990-526000-001-8010-0000-0000-0000-	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/Benefits	Schofield	100	3200	9990	529000	001	8010	1010	0000	0000		100-3200-9990-529000-001-8010-1010-0000-0000-	Benefits - Other Emp. Benefits	34.00	34.00	-	-		34.00	Life Insurance: \$34.20/year per employee.
663	Finance	Boykin	100	5000	9990	593000	800	8010	0000	0000	0000		100-5000-9990-593000-800-8010-0000-0000-0000-	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		100-5000-9990-593000-800-8010-9300-0000-0000-	Transfers to Other Schools	15,000.00	15,000.00	-	-		15,000.00	Payments between Schools or between Schools and the Central Office