

FY 26 General Fund Budget Highlights

Version 3, 7/11/25

Revenues:

State Revenue Change	+\$6.0M
Local Revenue Change	+\$10.1M

Local Revenue First Estimate Information:

- Hall County digest exemptions go from \$2.6B to almost \$3.3B, a 28% increase.
- Percentage of digest now exempt goes from 20.8% to 23.8%. This represents a 28% 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 \$4M to \$5M of Reserves to balance the budget.

HALL COUNTY SCHOOLS BUDGET FOR FY 2026 GENERAL FUND SUMMARY					
	FY 25	FY 26 Original	Changes - June	Changes - July	Final Proposal
BEGINNING BALANCE	70,000,000.00	65,000,000.00	19,000,000.00	7,000,000.00	91,000,000.00
REVENUES					
<u>Total Local Sources</u>	162,779,702.00	162,779,702.00	-	10,121,128.00	172,900,830.00
Ad Valorem (Property) Taxes	144,219,702.00	144,219,702.00	-	10,121,128.00	154,340,830.00
Rail Car Tax	35,000.00	35,000.00	-	-	35,000.00
Real Estate Transfer Tax	840,000.00	840,000.00	-	-	840,000.00
TAVT	11,500,000.00	11,500,000.00	-	-	11,500,000.00
Intangible Tax	1,960,000.00	1,960,000.00	-	-	1,960,000.00
Tuition	25,000.00	25,000.00	-	-	25,000.00
Interest on Investments	3,000,000.00	3,000,000.00	-	-	3,000,000.00
Indirect Cost	200,000.00	200,000.00	-	-	200,000.00
Other local revenues	1,000,000.00	1,000,000.00	-	-	1,000,000.00
<u>Total State Sources</u>	190,378,372.00	196,427,015.00	-	-	196,427,015.00
QBE					
Formula Earnings	219,539,836.00	230,126,766.00	-	-	230,126,766.00
Custodial Supplement	-	-	-	-	-
Contra Account	(42,321,311.00)	(46,094,228.00)	-	-	(46,094,228.00)
Transportation Grant	7,676,343.00	7,523,804.00	-	-	7,523,804.00
Nursing Services	667,354.00	676,285.00	-	-	676,285.00
Equalization	-	-	-	-	-
Other State Grants					
Vocational Ext Day/Year	440,782.00	440,782.00	-	-	440,782.00
Youth Apprenticeship	67,500.00	67,500.00	-	-	67,500.00
State Pre-School	472,601.00	461,841.00	-	-	461,841.00
Security Grant	1,743,588.00	1,697,660.00	-	-	1,697,660.00
Amended FY 25 Security Grant		800,495.00	-	-	800,495.00
Ag Young Farmer Grant	5,000.00	5,000.00	-	-	5,000.00
CTAE Industry Certification	20,000.00	20,000.00	-	-	20,000.00
Voc supervision	28,884.00	28,884.00	-	-	28,884.00
Math and Science Supplements	208,199.00	208,199.00	-	-	208,199.00
Feminine hygiene grant	23,527.00	23,527.00	-	-	23,527.00
School Bus Regular Funding	528,660.00	-	-	-	-
State Bus Appropriation FY 25	176,220.00	-	-	-	-
Transportation Bonds FY21	47,500.00	-	-	-	-
Bus Alter Fuel Incentive FY22	372,000.00	120,000.00	-	-	120,000.00
Bus Alter Fuel Incentive FY24	144,000.00	144,000.00	-	-	144,000.00
Sources of Strength	64,000.00	136,000.00	-	-	136,000.00
CTAE Equipment Grant	364,500.00	40,500.00	-	-	40,500.00
Custodian Supplements	31,000.00	-	-	-	-
Dyslexia Screening Grant	78,189.00	-	-	-	-
<u>Total Federal Sources</u>	413,161.00	413,161.00	-	-	413,161.00
Flood Control	288,161.00	288,161.00	-	-	288,161.00
Medicare Reimbursement	125,000.00	125,000.00	-	-	125,000.00
<u>Total Other Sources</u>	20,000.00	20,000.00	-	-	20,000.00
TOTAL REVENUES	353,591,235.00	359,639,878.00	-	10,121,128.00	369,761,006.00
EXPENDITURES					
Instruction (1000)	240,911,303.25	254,881,625.25	(4,758,587.00)	-	250,123,038.25
Student Services (2100)	13,308,180.00	13,651,986.00	-	-	13,651,986.00
Improvement of Instruction (2210)	22,083,179.00	22,389,074.00	-	-	22,389,074.00
Instructional Staff Training (2213)	31,261,097.00	30,329,223.00	1,000.00	-	30,330,223.00
Media Services (2220)	4,436,058.00	4,274,871.00	(264,640.00)	-	4,010,231.00
General Administration (2300)	6,145,292.00	6,500,182.00	(70,000.00)	-	6,430,182.00
School Administration (2400)	3,211,705.00	3,867,938.00	(405,000.00)	-	3,462,938.00
Business Services (2500)	19,125,164.00	19,518,340.00	-	-	19,518,340.00
Plant Maintenance (2600)	16,902,177.00	17,511,116.00	-	-	17,511,116.00
Safety (2660)	2,380,156.00	2,405,156.00	-	-	2,405,156.00
Pupil Transportation (2700)	2,258,065.00	2,365,005.00	(62,000.00)	-	2,303,005.00
Central Support Services (2800)	1,367,552.00	1,403,192.00	(4,216.00)	-	1,398,976.00
Other Support Services (2900)	178,500.00	179,750.00	(1,100.00)	-	178,650.00
School Nutrition (3100)	113,100.00	113,450.00	-	-	113,450.00
Enterprise Operations (3200)	300,340.00	673,971.50	(282,404.00)	-	391,567.50
Facilities Acquisition & Construction (4000)	-	-	-	-	-
Transfers to Other Funds (5000)	10,500.00	10,500.00	-	-	10,500.00
TOTAL EXPENDITURES	363,992,368.25	380,075,379.75	(5,846,947.00)	-	374,228,432.75
EXCESS OF REVENUES OVER EXPENDITURES	(10,401,133.25)	(20,435,501.75)	5,846,947.00	10,121,128.00	(4,467,426.75)
ENDING BALANCE	59,598,866.75	44,564,498.25	24,846,947.00	17,121,128.00	86,532,573.25

Line	Department	Custodian	ACCOUNT	ACCOUNT DESCRIPTION	FY 25 Budget	FY 26 Proposed Budget				PURPOSE, BENEFITS, SERVICES
						Original Proposal	Budget Changes - June	Budget Changes - July	Final Proposal	
1	Special Education	Ainsworth	100-1000-2041-511000-160-8010-0000-0000-0000-	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-	Salary - Teacher	16,000.00	32,000.00	(7,000.00)	-	25,000.00	Salaries/Wages - - \$10,000 for writing curriculum units for elem SEARCH and high-level extensions to elementary grade-level curriculum for use in the regular classroom and/or talent development activities and supporting advanced content curriculum for Benchmark and Eureka extensions (instead of hiring position). - \$6,000 to pay trained teachers for scoring Torrance Tests of Creative Thinking (Instrument we use to determine SEARCH Program eligibility). - 4 content area teachers to develop excellent honors curriculum in English, Math, Science, and Social Studies. This will provide a system for clearly defining honors curriculum for middle/high school academic honors courses and support teachers in challenging students in their strength areas. (4 teachers x 9 days, \$250 per day = \$9,000);
3	Special Education	Ainsworth	100-1000-2620-511000-160-8010-0000-0000-0000-S2600	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-	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-	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-	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-S2600	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-	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-	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-	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-	Salary - Certified Substitute	5,000.00	5,000.00	-	-	5,000.00	Salaries/Wages - Classroom substitues to support coverage for assessment administration
12	Student Services	Millwood	100-1000-9990-511300-200-8010-0000-0000-0000-	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-	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-	Salary - Classified Substitute	350,000.00	350,000.00	-	-	350,000.00	Salaries/Wages - Substitutes for Paraprofessionals
15	Technology	Turpin	100-1000-9990-511600-300-8010-0000-0000-0000-	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-	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-	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-	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-	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-S2600	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-S2600	Salary - Extended Day Teacher	298,124.00	298,124.00	-	-	298,124.00	Salaries/Wages - CTAE: Extended Day Grant
22	Human Resources	Brown/Swofford	100-1000-9990-511600-300-8010-0000-0000-0000-	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-	Salary - Extended Year	-		-	-	-	Salaries/Wages - CTAE: Extended Year Grant
24	CTAE	Samples	100-1000-3526-511700-130-8010-0000-0000-0000-S2600	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-S2600	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-	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-	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-	Salary - Aides And Parapros	21,632.00	35,000.00	-	-	35,000.00	Salaries/Wages - Extended School Year
29	Salaries/Benefits	Schofield	100-1000-9990-514000-001-8010-0000-0000-0000-	Salary - Aides And Parapros	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-	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-S2600	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-	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-	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-	Salary - Other Compensation	232,549.00	257,453.00	-	-	257,453.00	Salaries/Wages - LCCA, SLP Aide, Behavior Interventionist
35	T&L	Jarrard	100-1000-9990-519900-100-8010-0000-0000-0000-	Salary - Other Compensation	40,000.00	25,000.00	-	-	25,000.00	Salaries/Wages - Updates to Digital Content (Teacher Contracts)
36	T&L - High	Carter	100-1000-9990-519900-104-8010-0000-0000-0000-	Salary - Other Compensation	15,000.00	15,000.00	-	-	15,000.00	Salaries/Wages - CBA Revisions/Development
37	T&L - Rigor	Hood	100-1000-9990-519900-108-8010-0000-0000-0000-	Salary - Other Compensation	9,900.00	9,900.00	-	-	9,900.00	Salaries/Wages - Summer Search: 11 Teachers x \$900 = \$9900
38	CTAE	Samples	100-1000-9990-519900-130-8010-0000-0000-0000-	Salary - Other Compensation	350,000.00	350,000.00	-	-	350,000.00	Salaries/Wages - Temporary/Part-Time Work Based Learning Labor/Trades In Training
39	Special Education	Ainsworth	100-1000-2620-521000-160-8010-0000-0000-0000-S2600	Benefits - Health Insurance	84,249.00	67,860.00	-	-	67,860.00	State Health Benefit Plan: State Grants for Special Education Preschool Teachers
40	Salaries/Benefits	Schofield	100-1000-9990-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance	37,825,913.00	41,896,800.00	-	-	41,896,800.00	State Health Benefit Plan: FY 25 Rate for Certified Employees: \$1,760/month per employee FY 26 Rate for Certified Employees: \$1,885/month per employee FY 25 Rate for Classified Employees: \$1,580/month per employee FY 26 Rate for Classified Employees: \$1,885/month per employee
47	Special Education	Ainsworth	100-1000-2620-523000-160-8010-0000-0000-0000-S2600	Benefits - TRS	47,377.00	50,678.00	-	-	50,678.00	Teachers Retirement System (21.91%): State Grants for Special Education Preschool Teachers
48	CTAE	Samples	100-1000-3554-523000-130-8010-0000-0000-0000-S2600	Benefits - TRS	61,958.00	72,080.00	-	-	72,080.00	Teachers Retirement System (21.91%): CTAE Extended Day Grant
49	Salaries/Benefits	Schofield	100-1000-7050-523000-001-8010-0000-0000-0000-	Benefits - TRS	35,396.00	39,799.00	-	-	39,799.00	Teachers Retirement System (21.91%): Math and Science Supplement
50	Salaries/Benefits	Schofield	100-1000-9990-523000-001-8010-0000-0000-0000-	Benefits - TRS	29,962,806.00	32,548,645.00	-	-	32,548,645.00	Teachers Retirement System (21.91%)

Line	Department	Custodian	ACCOUNT	ACCOUNT DESCRIPTION	FY 25 Budget	FY 26 Proposed Budget				PURPOSE, BENEFITS, SERVICES
						Original Proposal	Budget Changes - June	Budget Changes - July	Final Proposal	
51	Special Education	Ainsworth	100-1000-2620-526000-160-8010-0000-0000-0000-S2600	Benefits - Workers Comp	1,004.00	-	-	-	-	Workers' Compensation Contributions: State Grants for Special Education Preschool Teachers
52	Salaries/Benefits	Schofield	100-1000-9990-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp	375,768.00	-	-	-	-	Workers' Compensation Contributions - Instructional/Clerical Positions (0.44% of salary) - Bus Drivers (4.87% of salary) - Nutrition/Maintenance Positions (6.58% of salary)
55	T&L	Jarrard	100-1000-1011-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	16,650.00	16,650.00	-	-	16,650.00	Elementary Field Trips - Elachee
56	T&L	Jarrard	100-1000-1021-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	15,818.00	15,818.00	-	-	15,818.00	Elementary Field Trips - Elachee
57	T&L	Jarrard	100-1000-1041-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	12,600.00	12,600.00	-	-	12,600.00	Elementary Field Trips - Elachee
58	T&L	Jarrard	100-1000-1051-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	15,300.00	15,300.00	-	-	15,300.00	Elementary Field Trips - Elachee
59	T&L	Jarrard	100-1000-1081-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	14,850.00	14,850.00	-	-	14,850.00	Elementary Field Trips - Elachee
60	Special Education	Ainsworth	100-1000-2041-530000-160-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	1,529,000.00	2,500,000.00	(500,000.00)	-	2,000,000.00	Contract Speech Pathologists
61	Special Education	Ainsworth	100-1000-2620-530000-160-8010-0000-0000-0000-S2600	Purchased Prof and Tech Servcs	91,170.00	91,170.00	-	-	91,170.00	State Grants for Special Education Preschool Teachers
62	CTAE	Samples	100-1000-3011-530000-130-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	15,000.00	16,500.00	-	-	16,500.00	Young Professionals; Rising Professionals Contracts
63	T&L - Rigor	Hood/Lewallen	100-1000-9990-530000-108-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	7,500.00	7,500.00	-	-	7,500.00	Required evaluators and other consultants for IB Diploma Programme and Honors Mentorship. This also includes contract workers.
64	CTAE	Samples	100-1000-9990-530000-130-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	20,000.00	20,000.00	(20,000.00)	-	-	Jobs for Georgia Graduates
65	Special Education	Ainsworth	100-1000-9990-530000-160-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	7,500.00	7,500.00	-	-	7,500.00	Contract Speech (IEE for Speech or AT)
66	Student Services	Millwood	100-1000-9990-530000-200-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	27,000.00	58,000.00	-	-	58,000.00	Super One Instruction (vaping), tutoring for foster care, MTSS and RTI contracted service , HHB, BASC Training for ESP, LSCI
67	Technology	Turpin	100-1000-9990-530000-400-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	1,077,135.00	899,250.00	-	-	899,250.00	Infinite Campus, HR, Finance, video outsourcing, instructional application development, support for camera systems, intercom systems, and support for GO IEP and GO MTSS conversion.
69	Technology	Turpin	100-1000-9990-543200-400-8010-0000-0000-0000-	Tech Repair And Maint Servcs	388,400.00	260,400.00	-	-	260,400.00	Maintenance and warranty contracts for district equipment.
70	Technology	Turpin	100-1000-9990-553000-400-8010-0000-0000-0000-	Communication	372,920.00	372,920.00	-	-	372,920.00	Wide Area Network (reflects 80% eRate discount).
71	T&L - High	Carter	100-1000-1041-553200-104-8010-0000-0000-0000-	SAAS Subscriptions Or Licenses	200,000.00	200,000.00	-	-	200,000.00	MTSS support programs for MS and HS
72	CTAE	Samples	100-1000-1041-553200-130-8010-0000-0000-0000-	SAAS Subscriptions Or Licenses	55,000.00	55,000.00	-	-	55,000.00	CTAE Site Licenses; annual fees and upgrades; Job Ready, Bus Ethics & Soft Skills, Automotive Licenses, etc.
73	T&L - Elementary	Alexander	100-1000-1051-553200-102-8010-0000-0000-0000-	SAAS Subscriptions Or Licenses	114,895.00	120,000.00	-	-	120,000.00	I-STATION Subscriptions: Reading & Math
74	Special Education	Ainsworth	100-1000-2051-553200-160-8010-0000-0000-0000-	SAAS Subscriptions Or Licenses	25,000.00	25,000.00	-	-	25,000.00	Assistive Technology Software
75	T&L	Jarrard	100-1000-9990-553200-100-8010-0000-0000-0000-	SAAS Subscriptions Or Licenses	10,000.00	10,000.00	-	-	10,000.00	Licenses Times/SPED Inclusion Online Resources
76	Technology	Turpin	100-1000-9990-553200-400-8010-0000-0000-0000-	SAAS Subscriptions Or Licenses	2,252,841.00	3,723,073.00	(1,976,437.00)	-	1,746,636.00	All instructional software including Edgenuity, Write to Learn, NewsELA, SIR5, Turnitin, Snap & Read, Pebble Go!, Mastery Connect, Read 180, LearnZillion, BookFlix, Learning A-Z, Nearpod, Freedom Flix, Gizmos, LearnZillion, Elaviva, CAFE, Math, Math 2K, Quipper, IXL, Learning Express, Evolve, Read and Write, Clever
77	Technology	Turpin	100-1000-9990-553400-400-8010-0000-0000-0000-	SBITA greater than 12 months	951,970.00	1,577,402.00	(403,750.00)	-	1,173,652.00	All instructional software licenses - 12 months or more including Canvas, Mastery Connect, Microsoft Campus License (operating system, email, Teams, Office, server versions, etc.)
78	T&L - High	Carter	100-1000-1041-556100-104-8010-0000-0000-0000-	Tuition To Other Georgia LUAs	50,000.00	50,000.00	-	-	50,000.00	Tuition To Other Georgia LUAs
79	T&L - Rigor	Hood/Lewallen	100-1000-2111-558000-108-8010-0000-0000-0000-	Employee Travel	25,000.00	35,000.00	-	-	35,000.00	Travel required to improve professional learning (e.g., conference attendance) and for facilitating rigor programs (e.g., HMP). We continue to have strong demand for teachers to attend AP Summer Institutes, the GAGC Convention, and other conferences. (Note: The GaDOE discontinued the AP Teacher Training Grant which previously covered travel costs of APSI training.)
80	CTAE	Samples	100-1000-3011-558000-130-8010-0000-0000-0000-	Employee Travel	70,000.00	75,000.00	-	-	75,000.00	CTAE Travel - local, state, national competitions; anticipate increase recognitions to Nationals; covers new program and 16 MS & HS
82	T&L - Testing	Wagner	100-1000-9990-558000-109-8010-0000-0000-0000-	Employee Travel	5,725.00	5,725.00	-	-	5,725.00	Travel for Fusion Conference & other assessment-related collaboration opportunities
83	Special Education	Ainsworth	100-1000-9990-558000-160-8010-0000-0000-0000-	Employee Travel	13,437.00	29,000.00	-	-	29,000.00	2 Speech Pathologists, 12 SPED Itinerant Teachers/Employee, 2 Preschool Diagnosticians, 3 Itinerant Translators
84	Finance	Boykin	100-1000-9990-558000-800-8010-0000-0000-0000-	Employee Travel	29,000.00	29,000.00	-	-	29,000.00	Travel Allotments - Band & Chorus Directors: 7 High School Band Directors \$1,000 each; 7 High School Chorus Directors at \$1,000 each; 7 Middle School Band Directors at \$1,000 each; 7 Middle School Chorus Directors at \$1,000 each; 1 Early College Coordinator at \$1,000 each.
85	Finance	Boykin	100-1000-9990-559200-800-8010-0000-0000-0000-	Services Purchased From GA LUA	188,500.00	188,500.00	-	-	188,500.00	RESA Membership Fee
86	T&L	Jarrard	100-1000-1011-561000-100-8010-0000-0000-0000-	Supplies	10,000.00	10,000.00	-	-	10,000.00	New Elementary Supplies
87	T&L - Elementary	Alexander	100-1000-1011-561000-102-8010-0000-0000-0000-	Supplies	100,000.00	100,000.00	-	-	100,000.00	school supplemental reading
89	T&L	Jarrard	100-1000-1021-561000-100-8010-0000-0000-0000-	Supplies	10,000.00	10,000.00	-	-	10,000.00	New Elementary Supplies
90	T&L - Elementary	Alexander	100-1000-1021-561000-102-8010-0000-0000-0000-	Supplies	25,000.00	25,000.00	(15,000.00)	-	10,000.00	Dual Language Instruction Supplies
92	CTAE	Samples	100-1000-1021-561000-130-8010-0000-0000-0000-	Supplies	10,000.00	10,000.00	-	-	10,000.00	Elementary CTAE/AG Activities/Supplies
94	T&L - High	Carter	100-1000-1041-561000-104-8010-0000-0000-0000-	Supplies	88,000.00	60,000.00	(20,000.00)	-	40,000.00	High School Leveled Library Funds
99	T&L - Rigor	Hood/Lewallen	100-1000-1041-561000-108-8010-0000-0000-0000-	Supplies	25,000.00	25,000.00	-	-	25,000.00	AP Science lab materials. In recognition that rigorous instruction in these courses requires consumable
101	CTAE	Samples	100-1000-1041-561000-130-8010-0000-0000-0000-	Supplies	15,000.00	15,000.00	-	-	15,000.00	Dual Enrollment Supplies and ROTC Supplies
105	T&L	Jarrard	100-1000-1051-561000-100-8010-0000-0000-0000-	Supplies	10,000.00	10,000.00	(10,000.00)	-	-	New Elementary Supplies

Line	Department	Custodian	ACCOUNT	ACCOUNT DESCRIPTION	FY 25 Budget	FY 26 Proposed Budget				PURPOSE, BENEFITS, SERVICES
						Original Proposal	Budget Changes - June	Budget Changes - July	Final Proposal	
106	T&L - Elementary	Alexander	100-1000-1051-561000-102-8010-0000-0000-0000-	Supplies	11,800.00	-	-	-	-	DiDax kits -Eureka
108	T&L - High	Carter	100-1000-1081-561000-104-8010-0000-0000-0000-	Supplies	50,000.00	60,000.00	(20,000.00)	-	40,000.00	Middle School Leveled Library Funds
117	Special Education	Ainsworth	100-1000-2021-561000-160-8010-0000-0000-0000-	Supplies	10,000.00	10,000.00	-	-	10,000.00	MID Instructional Materials
118	Special Education	Ainsworth	100-1000-2031-561000-160-8010-0000-0000-0000-	Supplies	2,500.00	2,500.00	-	-	2,500.00	Co-Teaching/DI Instructional Materials
121	Special Education	Ainsworth	100-1000-2051-561000-160-8010-0000-0000-0000-	Supplies	5,000.00	5,000.00	-	-	5,000.00	Severe/Profound (S/P) Intellectual Disability Instructional Materials
127	CTAE	Samples	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-	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-	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-	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-	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-	Supplies	5,000.00	5,000.00	-	-	5,000.00	Virtual School of Choice - Supplies
135	Special Education	Ainsworth	100-1000-2021-561000-160-8010-0000-0000-0000-	Instructional Supplies	-	105,000.00	-	-	105,000.00	Specialized Math Curriculum (K-5) + Specialized Literacy Curriculum (6-8)
137	CTAE	Samples	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-	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-	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-S2600	Expendable Equipment	40,500.00	-	-	-	-	Vocational Construction Equipment
141	CTAE	Samples	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-	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-	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-	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-	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-	Printed Textbooks	10,000.00	10,000.00	-	-	10,000.00	science/ss
147	T&L - High	Carter	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-	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-	Books Other Than Textbooks	-	-	-	-	-	growing readers
150	T&L - Rigor	Hood/Lewallen	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-	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-	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-S2600	Purchase of Equipment	324,000.00	-	-	-	-	Heavy Equipment Grant
154	Technology	Turpin	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-	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	100-1000-1041-581000-108-8010-0000-0000-0000-	Dues and Fees for 5 Year Review of IB Program	12,210.00	-	-	-	-	No IB program reviews for the upcoming school year.
157	CTAE	Samples	100-1000-1041-581000-130-8010-0000-0000-0000-	Dues And Fees	8,000.00	10,000.00	-	-	10,000.00	Fees for Youth Leadership Hall/Medical Scholars/AV Scholars, Educator Scholars (new)
159	T&L - Rigor	Hood/Lewallen	100-1000-2111-581000-108-8010-0000-0000-0000-	Dues and Fees	30,000.00	30,000.00	-	-	30,000.00	Professional conference/workshop registration during the year and in the summer for AP coordinators and teachers; Honors (including fine arts) teachers; MS Gifted Leads and teachers; HS Program of Choice coordinators; and SEARCH teachers; we will again need to fund AP Summer Institute teacher training from this budget. (Note: The GaDOE discontinued the AP Teacher Training Grant which covered a portion of the registration costs of APSI training.) Hall County teachers and leaders are consistently selected to be presenters at the GAGC convention; this would fund convention registration.
160	T&L	Jarrard	100-1000-9990-581000-100-8010-0000-0000-0000-	Dues And Fees	5,000.00	5,000.00	-	-	5,000.00	Dues and Fees
161	T&L - High	Carter	100-1000-9990-581000-104-8010-0000-0000-0000-	Dues And Fees	6,000.00	6,000.00	-	-	6,000.00	Spelling Bee Dues/Fees
162	T&L - Rigor	Hood	100-1000-9990-581000-108-8010-0000-0000-0000-	Dues and Fees	10,500.00	19,600.00	-	-	19,600.00	UNG Summer Scholars students (1 per HS) \$14,000; NEW for 2025 - Emory Summer Scholars (8 total \$5,200); GA tech Summer Scholars (\$400);
163	T&L - Testing	Wagner	100-1000-9990-581000-109-8010-0000-0000-0000-	Dues And Fees	4,275.00	4,275.00	-	-	4,275.00	Registration for assessment-related collaboration opportunities and conferences
164	Human Resources	Brown/Swofford	100-1000-9990-581000-300-8010-0000-0000-0000-	Dues And Fees	3,000.00	4,000.00	-	-	4,000.00	Dept. of Homeland Security - VISA's
165	CTAE	Samples	100-1000-1041-589000-130-8010-0000-0000-0000-	Other Expenditures	8,000.00	8,000.00	(2,000.00)	-	6,000.00	Warranties for CTAE Equipment - new SME Equipment

						FY 26 Proposed Budget				
Line	Department	Custodian	ACCOUNT	ACCOUNT DESCRIPTION	FY 25 Budget	Original Proposal	Budget Changes - June	Budget Changes - July	Final Proposal	PURPOSE, BENEFITS, SERVICES
168	Salaries/Benefits	Schofield	100-2100-9990-511300-001-8010-0000-0000-0000-	Salary - Certified Substitute	40,000.00	40,000.00	-	-	40,000.00	Salaries/Wages - Substitutes
169	Student Services	Millwood	100-2100-9990-511300-200-0202-0000-0000-0000-SOS26	Salary - Certified Substitute	-	-	-	-	-	Salaries/Wages - Sources of Strength Grant: Classroom Substitutes
170	Student Services	Millwood	100-2100-9990-511300-200-8010-0000-0000-0000-SOS26	Salary - Certified Substitute	18,500.00	8,500.00	-	-	8,500.00	Salares/Wages - Sources of Strength Grant: Classroom Substitutes (\$500 x 17 schools)
171	Salaries/Benefits	Schofield	100-2100-1500-511400-001-8010-0000-0000-0000-	Salary - Classified Substitute	33,500.00	33,500.00	-	-	33,500.00	Salaries/Wages - Substitute Nurses
172	Salaries/Benefits	Schofield	100-2100-9990-514100-001-8010-0000-0000-0000-	Salary - Secretarial Staff	43,549.00	44,334.00	-	-	44,334.00	Salaries/Wages - Student Services Secretary
173	Salaries/Benefits	Schofield	100-2100-9990-514200-001-8010-0000-0000-0000-	Salary - Clerical Staff	29,985.00	30,349.00	-	-	30,349.00	Salaries/Wages - Student Services RTI Admin. Support
176	Athletics	Lewis	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-	Salary - Nurse	1,758,333.00	1,645,931.00	-	-	1,645,931.00	Salaries/Wages - Nurses
178	Salaries/Benefits	Schofield	100-2100-9990-516400-001-8010-0000-0000-0000-	Salary - Therapist/Pathologist	2,299,905.00	2,563,810.00	-	-	2,563,810.00	Salaries/Wages - Occupational Therapists, Physical Therapists, Speech/Language Pathologist
179	Salaries/Benefits	Schofield	100-2100-9990-517100-001-8010-0000-0000-0000-	Salary - Tchr Suppt/Diag/Aud	512,693.00	573,555.00	-	-	573,555.00	Salaries/Wages - Diagnosticians
180	Salaries/Benefits	Schofield	100-2100-9990-517400-001-8010-0000-0000-0000-	Salary - School Psychologist	994,651.00	1,144,704.00	-	-	1,144,704.00	Salaries/Wages - Psychologists
181	Salaries/Benefits	Schofield	100-2100-9990-517600-001-8010-0000-0000-0000-	Salary - School Social Worker	651,608.00	630,491.00	-	-	630,491.00	Salaries/Wages - School Social Workers
182	Salaries/Benefits	Schofield	100-2100-9990-517700-001-8010-0000-0000-0000-	Salary - Parent Coordinator	657,675.00	708,682.00	-	-	708,682.00	Salaries/Wages - Preschool Ancilliary Examiner, Bilingual Parent Liasons
183	Salaries/Benefits	Schofield	100-2100-9990-519000-001-8010-0000-0000-0000-	Salary - Other Mgmt. Personnel	138,500.00	166,585.00	-	-	166,585.00	Salaries/Wages - Director of Student Services, Homeless Coordinator
184	Salaries/Benefits	Schofield	100-2100-9990-519100-001-8010-0000-0000-0000-	Salary - Other Admin Personnel	302,072.00	145,259.00	-	-	145,259.00	Salaries/Wages - Diretor of Assessment
185	Salaries/Benefits	Schofield	100-2100-1462-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	205,611.00	697,516.00	-	-	697,516.00	Salaries/Wages - Pre-K Coordinator, Wellness Facilitator, CAS Instructors
186	Salaries/Benefits	Schofield	100-2100-9990-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	-	-	-	-	-	Salaries/Wages - Reserved for Retention Stipends Announced by the State
188	Student Services	Millwood	100-2100-9990-519900-200-8010-0000-0000-0000-	Salary - Other Compensation	65,000.00	65,100.00	-	-	65,100.00	Salaries/Wages - - Nurse Overtime for Blindness Prevention 4 Nurses (\$4,000) - 3 Parent Liasions (\$1,500) - CPR Instructor for 75 classes @ \$100 per class (\$7,500) - Summer Nursing Services: Summer school staff training (\$3500)) - CPR Stipend 972 employees @ \$50 each (\$48,600)
189	Salaries/Benefits	Schofield	100-2100-9990-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance	1,761,165.00	2,522,130.00	-	-	2,522,130.00	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
194	Salaries/Benefits	Schofield	100-2100-9990-523000-001-8010-0000-0000-0000-	Benefits - TRS	1,901,827.00	2,134,394.00	-	-	2,134,394.00	Teachers Retirement System (21.91%)
195	Salaries/Benefits	Schofield	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)
197	Student Services	Millwood	100-2100-1500-530000-200-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	5,000.00	5,000.00	-	-	5,000.00	Contracted Nurse Subs
198	Special Education	Ainsworth	100-2100-2081-530000-160-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	15,000.00	15,000.00	-	-	15,000.00	Contract Services for Medicaid Billing
199	T&L	Jarrard	100-2100-9990-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	170,000.00	150,000.00	-	-	150,000.00	HB251/Hardships/Transfers/SS - Contracted
200	T&L - ESOL	Bennett	100-2100-9990-530000-107-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	7,500.00	8,500.00	-	-	8,500.00	Purchased Prof and Tech Servcs (District Translations)
201	CTAE	Samples	100-2100-9990-530000-130-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	30,000.00	30,000.00	-	-	30,000.00	Testing vouchers - MyFoundations, Welding, ServSafe Handler & Manager Culinary, Certiport, additional Credentials of Values for pathways, etc.
202	Special Education	Ainsworth	100-2100-9990-530000-160-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	247,680.00	247,680.00	-	-	247,680.00	Contract School Psychologists; Contract Diagnosticians
203	Student Services	Millwood	100-2100-9990-530000-200-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	69,820.00	82,000.00	-	-	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-	Purchased Prof and Tech Servcs	80,000.00	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-	Purchased Prof and Tech Servcs	25,000.00	12,000.00	-	-	12,000.00	Trauma/Mental Health Training
206	Finance	Boykin	100-2100-9990-530000-800-8053-0000-0000-0000-	Purchased Prof and Tech Servcs	3,000.00	3,000.00	-	-	3,000.00	Districtwide Copier Lease - Student Services
207	Special Education	Ainsworth	100-2100-2081-543000-160-8010-0000-0000-0000-	Repair And Maintenance Srvc	4,710.00	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-	Rental Of Land Or Buildings	10,000.00	10,000.00	-	-	10,000.00	swim lanes, etc
209	Student Services	Millwood	100-2100-9990-553200-200-8010-0000-0000-0000-SOS26	SAAS Subscriptions Or Licenses	12,750.00	12,750.00	-	-	12,750.00	Annual Sources of Strength Program Subsciptions

						FY 26 Proposed Budget				
Line	Department	Custodian	ACCOUNT	ACCOUNT DESCRIPTION	FY 25 Budget	Original Proposal	Budget Changes - June	Budget Changes - July	Final Proposal	PURPOSE, BENEFITS, SERVICES
210	T&L - ESOL	Bennett	100-2100-9990-558000-107-8010-0000-0000-0000-	Employee Travel	2,000.00	2,000.00	-	-	2,000.00	Travel (Parent Liaisons)
211	Special Education	Ainsworth	100-2100-9990-558000-160-8010-0000-0000-0000-	Employee Travel	65,300.00	50,000.00		-	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-	Employee Travel	120,000.00	119,400.00	-	-	119,400.00	Travel for Prof. Dev. & Between Schools: 10 Social Workers - \$1,900 ea. (\$17,100) 1 Title IV Student Success Coach - (\$1,250) 2 PBIS Coordinator - \$1,000 ea.(\$2,000) 1 RTI Coordinator - \$1,800 1 RTI Coordinator Conference Travel - \$1,500 1 MTSS Tier 2 Coach - \$1,800 1 MTSS Tier 2 Coach Conference Travel - \$1,500 1 Bi-Lingual Diagnostician - \$1,800 1 Health Services Coordinator - \$2,000 Cluster Nurse 1 - \$2,300 Cluster Nurse 2 - \$1,500 Cluster Nurse 3 - \$1,500 38 Nurses \$200 = \$7,600 1 Student Services Secretary \$500 2 Mental Health Advocate Coordinator - \$1,900 ea.(\$3,800) 1 ISF Coordinator - \$1,500 53 Counselors - \$150 ea. (\$7,950) 1 Wellness Facilitator - \$2,000 1 MTSS Coordinator - \$1,800 1 MTSS Coordinator Conference Travel - \$1,500 1 Homeless Liaison - \$1,000 1 Homeless Systems Naviagator - \$1,000 1 Counselor on special assignment - \$1,000 5 CASI - \$500 ea. (\$2,500) 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. Attended Conference for 16 nurses \$2,700.00 ea. =(\$43,200.00)
213	Athletics	Lewis	100-2100-9990-558000-250-8010-0000-0000-0000-	Employee Travel	35,000.00	35,000.00	-	-	35,000.00	Travel - Athletic Directors
214	Finance	Boykin	100-2100-9990-558000-800-8010-0000-0000-0000-	Employee Travel	6,400.00	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	Supplies	23,527.00	23,527.00	-	-	23,527.00	Hygiene Grant
216	Special Education	Ainsworth	100-2100-2081-561000-160-8010-0000-0000-0000-	Supplies	72,250.00	72,250.00	-	-	72,250.00	Assessments for Child Find and Reevaluation
217	T&L - Elementary	Alexander	100-2100-9990-561000-102-8010-0000-0000-0000-	Supplies	-	8,000.00	-	-	8,000.00	vocab and math printing
218	T&L - High	Carter	100-2100-9990-561000-104-8010-0000-0000-0000-	Supplies	120,000.00	120,000.00	-	-	120,000.00	MS Agendas
219	T&L - Testing	Wagner	100-2100-9990-561000-109-8010-0000-0000-0000-	Supplies	215,500.00	215,500.00	-	-	215,500.00	AP and IB testing; AAPPL testing, printing of test manuals for GMAS, premium growth reports for MAP 2x year, ESGI for K teachers at select schools, Math Fluency (BSC) printing
220	Student Services	Millwood	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-Jr (0.15)-(\$14,950.00) (23-includes the Farm and E-prep bags x 2, plus elementary schools) - Albuterol \$105.00 x 40 (all schools, plus Farm, e-prep bags x 2) =(\$4,200.00). - Narcan- 38 schools, Farm, E-prep bags x2, Tech, 43 total. \$60.00 x 43 =(\$2,600.00) - Stop the Bleed \$83.00 each x 72 =(\$5,976.00) - 2-Eprep bags - (\$1,600) - OAE - \$50.00 per 100 (\$400) - First Aid Station Vests, Signs (\$150) - Nurse office supplies \$20 x 43 (\$860) - Nurse Uniforms 43 x \$100 (\$4300) - GSNC (\$50)
221	Student Services	Millwood	100-2100-9990-561000-200-8010-0000-0000-0000-SOS26	Supplies	102,850.00	59,500.00	-	-	59,500.00	Sources of Strength Grant - \$3500 x 17 Schools (\$59500)
224	Athletics	Lewis	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-S2600	Expendable Equipment	78,189.00	-	-	-	-	Dyslexia Services State Grant - Equipment
226	Special Education	Ainsworth	100-2100-2081-561500-160-8010-0000-0000-0000-	Expendable Equipment	22,000.00	22,000.00	-	-	22,000.00	VI, HI Equipment

Line	Department	Custodian	ACCOUNT	ACCOUNT DESCRIPTION	FY 25 Budget	FY 26 Proposed Budget				PURPOSE, BENEFITS, SERVICES
						Original Proposal	Budget Changes - June	Budget Changes - July	Final Proposal	
227	Student Services	Millwood	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, Sardis) x 950=(\$5,700)
228	Athletics	Lewis	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-	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-	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-	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 (SSTAGE) 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-	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-	Salary - Teacher	-	-	-	-	-	Salaries/Wages - Teachers on Special Assignment
236	Salaries/Benefits	Schofield	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-	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-	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-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-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-	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-	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-	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-	Salary - Other Compensation	45,000.00	45,000.00	-	-	45,000.00	Salaries/Wages - GAL instructors, Mentor Supplements
245	Technology	Turpin	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-	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
249	Salaries/Benefits	Schofield	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-	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)
253	CTAE	Samples	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-	Purchased Prof and Tech Servcs	35,000.00	35,000.00	-	-	35,000.00	Literacy Initiative Support/Ivester Support
255	Leadership	Moody	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-S2600	Supplies	5,625.00	-	-	-	-	YAP Supplies Grant
257	CTAE	Samples	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-	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-S2600	Dues and Fees	1,800.00	-	-	-	-	Industry Certification Grant
260	Finance	Boykin	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-	Other Expenditures	65,000.00	70,000.00	-	-	70,000.00	Cognia Accreditation Fees/Esxpnditures
264	T&L - ESOL	Bennett	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.
274	Leadership	Moody	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-	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.
277	T&L - ESOL	Bennett	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.
286	T&L - ESOL	Bennett	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.
291	Salaries/Benefits	Schofield	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-	Benefits - Health Insurance	-	100.00	-	-	100.00	State Health Benefit Plan: School Professional Learning Allotments to support best practices and school improvement initiatives.
297	T&L - ESOL	Bennett	100-2213-1211-523000-107-0294-0000-0000-0000-	Benefits - TRS	-	100.00	-	-	100.00	Teachers Retirement System (21.91%): School Professional Learning Allotments to support best practices and school improvement initiatives.
305	CTAE	Samples	100-2213-3011-530000-130-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	5,000.00	5,000.00	-	-	5,000.00	CTAE Lead Program Speakers
306	T&L	Jarrard	100-2213-9990-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	10,000.00	7,500.00	-	-	7,500.00	PL Trainers

Line	Department	Custodian	ACCOUNT	ACCOUNT DESCRIPTION	FY 25 Budget	FY 26 Proposed Budget				PURPOSE, BENEFITS, SERVICES
						Original Proposal	Budget Changes - June	Budget Changes - July	Final Proposal	
307	T&L - Elementary	Alexander	100-2213-9990-530000-102-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	245,000.00	146,000.00	-	-	146,000.00	Literacy *Math Professional Learning (change -y26
308	T&L - ESOL	Bennett	100-2213-1211-558000-107-8010-0000-0000-0000-	Employee Travel	4,625.64	5,000.00	-	-	5,000.00	School Professional Learning Allotments to support best practices and school improvement initiatives.
317	T&L	Jarrard	100-2213-9990-558000-100-8010-0000-0000-0000-	Employee Travel	32,100.00	44,100.00	-	-	44,100.00	Travel - Teaching & Learning (Includes district media specialists)
318	Leadership	Moody	100-2213-9990-558000-110-8010-0000-0000-0000-	Employee Travel	2,000.00	2,500.00	-	-	2,500.00	Leadership Development Conferences for Principals
319	CTAE	Samples	100-2213-9990-558000-130-8010-0000-0000-0000-	Employee Travel	3,750.00	4,500.00	-	-	4,500.00	3 Youth Apprenticeship/Dual Enr. Coordinators - \$1,500 ea.
320	Special Education	Ainsworth	100-2213-9990-558000-160-8010-0000-0000-0000-	Employee Travel	23,420.00	23,420.00	-	-	23,420.00	15 Special Education Coordinators
321	T&L - ESOL	Bennett	100-2213-1211-561000-107-8010-0000-0000-0000-	Supplies	1,470.00	2,370.00	-	-	2,370.00	School Professional Learning Allotments to support best practices and school improvement initiatives.
331	T&L	Jarrard	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-	Supplies	60,000.00	60,000.00	-	-	60,000.00	Crucial Learning, Principal Workshop, Mentors
333	T&L - ESOL	Bennett	100-2213-1211-564200-107-8010-0000-0000-0000-	Books Other Than Textbooks	560.00	7,240.00	-	-	7,240.00	School Professional Learning Allotments to support best practices and school improvement initiatives.
339	Technology	Turpin	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-	Dues And Fees	7,930.00	5,000.00	-	-	5,000.00	School Professional Learning Allotments to support best practices and school improvement initiatives.
350	Salaries/Benefits	Schofield	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-	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-	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-	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-	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-	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
358	Salaries/Benefits	Schofield	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-	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)
361	T&L - High	Carter	100-2220-1310-553200-104-8010-0000-0000-0000-	SAAS Subscriptions Or Licenses	32,000.00	32,000.00	-	-	32,000.00	Copyright Liscenses
362	Technology	Turpin	100-2220-9990-553200-400-8010-0000-0000-0000-	SAAS Subscriptions Or Licenses	80,356.00	78,011.00	-	-	78,011.00	Media software including Destiny, Destiny Asset manager, eBooks, and OverDrive.
367	Salaries/Benefits	Schofield	100-2300-9990-511100-001-8010-0000-0000-0000-	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-	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-	Salary - Other Compensation	-	-	-	-	-	Salaries/Wages - Reserved for Retention Stipends Announced by the State
370	Salaries/Benefits	Schofield	100-2300-9990-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance	21,120.00	22,620.00	-	-	22,620.00	State Health Benefit Plan: FY 25 Rate for Certified Employees: \$1,760/month per employee FY 26 Rate for Certified Employees: \$1,885/month per employee FY 25 Rate for Classified Employees: \$1,580/month per employee FY 26 Rate for Classified Employees: \$1,885/month per employee
373	Salaries/Benefits	Schofield	100-2300-9990-523000-001-8010-0000-0000-0000-	Benefits - TRS	62,756.00	66,168.00	-	-	66,168.00	Teachers Retirement System (21.91%)
374	Salaries/Benefits	Schofield	100-2300-9990-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp	785.00	785.00	-	-	785.00	Workers' Compensation Contributions - Instructional/Clerical Positions (0.44% of salary) - Bus Drivers (4.87% of salary) - Nutrition/Maintenance Positions (6.58% of salary)
376	T&L - High	Carter	100-2300-9990-530000-104-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	3,000.00	3,000.00	-	-	3,000.00	Marketing
377	Finance	Boykin	100-2300-9990-530000-800-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	15,000.00	15,000.00	-	-	15,000.00	Board Advertising
378	Finance	Boykin	100-2300-9990-534000-800-8010-0000-0000-0000-	Professional Legal Services	100,000.00	100,000.00	-	-	100,000.00	Legal Fees
379	Finance	Boykin	100-2300-9990-558000-800-8010-0000-0000-0000-	Employee Travel	3,600.00	3,600.00	-	-	3,600.00	Superintendent Travel & Professional Development
380	Finance	Boykin	100-2300-9990-558500-800-8010-0000-0000-0000-	School Board Member Travel	4,000.00	8,500.00	-	-	8,500.00	Board Member Travel & Professional Development
381	Finance	Boykin	100-2300-9990-561000-800-8010-0000-0000-0000-	Supplies	3,000.00	3,000.00	-	-	3,000.00	Superintendent Office Supplies
382	Finance	Boykin	100-2300-9990-581000-800-8010-0000-0000-0000-	Dues And Fees	55,000.00	55,000.00	-	-	55,000.00	District Association Dues & County Associations
383	Finance	Boykin	100-2300-9990-589000-800-8010-0000-0000-0000-	Other Expenditures	2,250.00	2,250.00	-	-	2,250.00	District Credit Card Fees & Dues
386	Salaries/Benefits	Schofield	100-2400-9990-513000-001-8010-0000-0000-0000-	Salary - Principal	4,455,919.00	4,514,334.00	-	-	4,514,334.00	Salaries/Wages - Principals
387	Salaries/Benefits	Schofield	100-2400-9990-513100-001-8010-0000-0000-0000-	Salary - Assistant Principal	5,662,791.00	5,456,382.00	-	-	5,456,382.00	Salaries/Wages - Assistant Principals
388	Salaries/Benefits	Schofield	100-2400-9990-514100-001-8010-0000-0000-0000-	Salary - Secretarial Staff	1,590,739.00	1,586,924.00	-	-	1,586,924.00	Salaries/Wages - School Secretary
389	Salaries/Benefits	Schofield	100-2400-9990-514200-001-8010-0000-0000-0000-	Salary - Clerical Staff	2,235,303.00	2,167,633.00	-	-	2,167,633.00	Salaries/Wages - School Bookkeepers, School Data Entry Clerks, School Office Clerks
390	Salaries/Benefits	Schofield	100-2400-9990-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	351,140.00	277,053.00	-	-	277,053.00	Salaries/Wages - Ivester Early College: Dean, Assistant Dean, Administrative Assistant
391	Salaries/Benefits	Schofield	100-2400-9990-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance	3,205,755.00	3,732,300.00	-	-	3,732,300.00	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
394	Salaries/Benefits	Schofield	100-2400-9990-523000-001-8010-0000-0000-0000-	Benefits - TRS	2,955,485.00	3,031,003.00	-	-	3,031,003.00	Teachers Retirement System (21.91%)
395	Salaries/Benefits	Schofield	100-2400-9990-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp	37,127.00	36,371.00	-	-	36,371.00	Workers' Compensation Contributions - Instructional/Clerical Positions (0.44% of salary) - Bus Drivers (4.87% of salary) - Nutrition/Maintenance Positions (6.58% of salary)

Line	Department	Custodian	ACCOUNT	ACCOUNT DESCRIPTION	FY 25 Budget	FY 26 Proposed Budget				PURPOSE, BENEFITS, SERVICES
						Original Proposal	Budget Changes - June	Budget Changes - July	Final Proposal	
397	Finance	Boykin	100-2400-9990-558000-800-8010-0000-0000-0000-	Employee Travel	88,500.00	86,825.00	-	-	86,825.00	Travel Allotments - Principals & Assistant Principals: 18 Elementary Schools: \$1,675 each; 9 Middle Schools: \$1,925 each; 8 High Schools: \$4,600 each; 1 Virtual School: \$2,550 each
398	Finance	Boykin	100-2400-9990-561000-800-8010-0000-0000-0000-	Supplies	3,500.00	5,000.00	-	-	5,000.00	Bookkeeping Office Supplies
400	Finance	Boykin	100-2400-9990-581000-800-8010-0000-0000-0000-	Dues And Fees	850,000.00	850,000.00	-	-	850,000.00	Credit Card Purchases By Schools on Behalf of School Clubs or Extra-Curricular Activities - Schools send checks to central office from clubs/activities to pay for these charges.
403	Salaries/Benefits	Schofield	100-2500-9990-514200-001-8010-0000-0000-0000-	Salary - Clerical Staff	202,815.00	188,471.00	-	-	188,471.00	Salaries/Wages - Finance/Warehouse: Accounts Payable
404	Salaries/Benefits	Schofield	100-2500-9990-514800-001-8010-0000-0000-0000-	Salary - Accountant	83,581.00	41,334.00	-	-	41,334.00	Salaries/Wages - Finance/Warehouse: Budget & Accounting Manager
405	Salaries/Benefits	Schofield	100-2500-9990-518100-001-8010-0000-0000-0000-	Salary - Maintenance or Tspt	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-	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-	Salary - Other Compensation	-	-	-	-	-	Salaries/Wages: Finance/Warehouse - Overtime
408	Finance	Boykin	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-	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
412	Salaries/Benefits	Schofield	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-	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-	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)
417	Finance	Boykin	100-2500-9990-530000-800-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	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
422	Finance	Boykin	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-	Communication	24,000.00	24,000.00	-	-	24,000.00	Postage
424	Finance	Boykin	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-	Employee Travel	30,000.00	30,000.00	-	-	30,000.00	Finance Dept. & School Bookkeeper Travel & Professional Development
427	T&L	Jarrard	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-	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-	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-	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-	Supplies	2,000.00	1,000.00	-	-	1,000.00	Testing supplies
432	Leadership	Moody	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-	Supplies	3,000.00	3,000.00	-	-	3,000.00	Special Education
434	Human Resources	Brown/Swofford	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-	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
437	Finance	Boykin	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-	Dues And Fees	15,000.00	17,000.00	-	-	17,000.00	Banking Fees
441	Salaries/Benefits	Schofield	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	100-2600-9990-514200-001-8051-0000-0000-0000-	Salary - Clerical Staff	95,213.00	94,463.00	-	-	94,463.00	Salaries/Wages - Maintenance/Facilities: Dispatcher, Facilities Coordinator
443	Salaries/Benefits	Schofield	100-2600-9990-518100-001-8051-0000-0000-0000-	Salary - Maintenance or Tspt	1,745,746.00	1,709,327.00	-	-	1,709,327.00	Salaries/Wages - Maintenance/Facilities: Plumbers, Painters, Electricians, Technicians, Mechanics, & Foremen
444	Salaries/Benefits	Schofield	100-2600-9990-518600-001-8051-0000-0000-0000-	Salary - Custodial Personnel	946,082.00	853,971.00	-	-	853,971.00	Salaries/Wages - Maintenance/Facilities: Custodians
445	Salaries/Benefits	Schofield	100-2600-9990-519000-001-8051-0000-0000-0000-	Salary - Other Mgmt. Personnel	106,709.00	110,167.00	-	-	110,167.00	Salaries/Wages - Maintenance/Facilities: Executive Director of Facilities & Construction
446	Salaries/Benefits	Schofield	100-2600-9990-519100-001-8051-0000-0000-0000-	Salary - Other Admin Personnel	329,363.00	334,348.00	-	-	334,348.00	Salaries/Wages: Maintenance/Facilities - Project Managers, Energy Manager, Maintenance Supervisor
447	Salaries/Benefits	Schofield	100-2600-1697-519900-001-8010-0000-0000-0000-S2600	Salary - Other Compensation	31,000.00	-	-	-	-	Salaries/Wages - State Custodial Supplement (\$1,000/custodian)
448	Salaries/Benefits	Schofield	100-2600-9990-519900-001-8051-0000-0000-0000-	Salary - Other Compensation	-	-	-	-	-	Salaries/Wages: Seasonal Personnel, Maintenance Foreman & Master Plumber Supplements
449	CTAE	Samples	100-2600-9990-519900-130-8070-0000-0000-0000-	Salary - Other Compensation	22,000.00	22,000.00	-	-	22,000.00	Salaries/Wages: CTAE - Temporary Labor/Student Interns for Agricultural Center
450	Salaries/Benefits	Schofield	100-2600-9990-521000-001-8051-0000-0000-0000-	Benefits - Health Insurance	981,984.00	1,252,632.00	-	-	1,252,632.00	State Health Benefit Plan: FY 25 Rate for Certified Employees: \$1,760/month per employee FY 26 Rate for Certified Employees: \$1,885/month per employee FY 25 Rate for Classified Employees: \$1,580/month per employee FY 26 Rate for Classified Employees: \$1,885/month per employee
453	Salaries/Benefits	Schofield	100-2600-9990-523000-001-8051-0000-0000-0000-	Benefits - TRS	212,925.00	212,637.00	-	-	212,637.00	Teachers Retirement System (21.91%)
454	Salaries/Benefits	Schofield	100-2600-9990-526000-001-8051-0000-0000-0000-	Benefits - Workers Comp	215,079.00	-	-	-	-	Workers' Compensation Contributions - Instructional/Clerical Positions (0.44% of salary) - Bus Drivers (4.87% of salary) - Nutrition/Maintenance Positions (6.58% of salary)
457	Maintenance	Cox	100-2600-9990-530000-700-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	80,000.00	80,000.00	-	-	80,000.00	Outsourced Maintenance - General
477	Maintenance	Cox	100-2600-9990-541000-700-8010-0000-0000-0000-	Water Sewer And Cleaning Srvcs	600,000.00	600,000.00	-	-	600,000.00	Water/Sewer
479	CTAE	Samples	100-2600-9990-543000-130-8010-0000-0000-0000-	Repair And Maintenance Srvcs	25,000.00	20,000.00	-	-	20,000.00	Oaks/CTAE Repair and Maintenance

Line	Department	Custodian	ACCOUNT	ACCOUNT DESCRIPTION	FY 25 Budget	FY 26 Proposed Budget				PURPOSE, BENEFITS, SERVICES
						Original Proposal	Budget Changes - June	Budget Changes - July	Final Proposal	
494	Finance	Boykin	100-2600-9990-543000-800-8010-0000-0000-0000-	Repair And Maintenance Srvcs	70,000.00	70,000.00	-	-	70,000.00	Maintenance/Operation of Green Street
495	T&L - High	Carter	100-2600-9990-544100-104-8010-0000-0000-0000-	Rental Of Land Or Buildings	84,000.00	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-	Rental Of Land Or Buildings	20,000.00	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-	Rental Of Land Or Buildings	79,000.00	79,800.00	-	-	79,800.00	Logistics Center Rent
498	Special Education	Ainsworth	100-2600-2081-549000-160-8010-0000-0000-0000-	Other Purchased Property Srvcs	34,131.00	34,131.00	-	-	34,131.00	GNETS Property Renovation
499	Finance	Boykin	100-2600-9990-552000-800-8010-0000-0000-0000-	Insurance Other Than Emp Bnft	405,000.00	625,000.00	-	-	625,000.00	Property & Casualty Insurance - Property & Casualty
500	Maintenance	Cox	100-2600-9990-553000-700-8010-0000-0000-0000-	Communication	630,000.00	630,000.00	-	-	630,000.00	Communication
501	Maintenance	Cox	100-2600-9990-558000-700-8010-0000-0000-0000-	Employee Travel	15,000.00	15,000.00	-	-	15,000.00	Employee travel
502	CTAE	Samples	100-2600-9990-561000-130-8010-0000-0000-0000-	Supplies	80,000.00	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-	Supplies	15,000.00	15,000.00	-	-	15,000.00	Maintenance Supplies
505	CTAE	Samples	100-2600-9990-561500-130-8010-0000-0000-0000-	Expendable Equipment	27,000.00	27,000.00	-	-	27,000.00	CTAE Speciality Furniture/Flammable Cabinets; AG Equipment
506	Maintenance	Cox	100-2600-9990-561500-700-8010-0000-0000-0000-	Expendable Equipment	10,000.00	10,000.00	-	-	10,000.00	Expendable Equipment
507	Finance	Boykin	100-2600-9990-561500-800-8010-0000-0000-0000-	Expendable Equipment	7,500.00	7,500.00	-	-	7,500.00	Warehouse Equipment (Forklift Fuel & Parts)
509	Maintenance	Cox	100-2600-9990-562000-700-8010-0000-0000-0000-	Energy	4,300,000.00	4,300,000.00	-	-	4,300,000.00	Energy - Electricity
511	Maintenance	Cox	100-2600-9990-573000-700-8010-0000-0000-0000-	Purchase of Equipment	125,000.00	125,000.00	-	-	125,000.00	Purchase of Equipment
512	Maintenance	Cox	100-2600-9990-581000-700-8010-0000-0000-0000-	Dues And Fees	2,600.00	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-	Safety and Security Personnel	-	63,460.00	-	-	63,460.00	Salaries/Wages - Safety & Security: Safety Coordinator
516	Salaries/Benefits	Schofield	100-2660-9990-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	-	-	-	-	-	Salaries/Wages - Safety & Security: Other Wages
517	Salaries/Benefits	Schofield	100-2660-9990-521000-001-8010-0000-0000-0000-	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
520	Salaries/Benefits	Schofield	100-2660-9990-523000-001-8010-0000-0000-0000-	Benefits - TRS	-	13,904.00	-	-	13,904.00	Teachers Retirement System (21.91%)
522	Athletics	Lewis	100-2660-1670-530000-250-8010-0000-0000-0000-S2600	Purchased Prof and Tech Srvcs	538,925.00	-	-	-	-	School Safety Grant: Safety Supplies & Equipment
523	Salaries/Benefits	Schofield	100-2660-9990-530000-001-8010-0000-0000-0000-	Purchased Prof and Tech Srvcs	-	-	-	-	-	Reserved for Retention Stipends Announced by the State - School Resource Officers
524	Finance	Boykin	100-2660-9990-530000-800-8010-0000-0000-0000-	Purchased Prof and Tech Srvcs	16,000.00	16,000.00	-	-	16,000.00	Annual Grid Mapping Cost for Emergency Response
528	Finance	Boykin	100-2660-9990-553200-250-8010-0000-0000-0000-	SAAS Subscriptions Or Licenses	-	550,000.00	-	-	550,000.00	Centegix (Badge Alert System) Annual License (New for FY 26)
529	Athletics	Lewis	100-2660-1670-553400-250-8010-0000-0000-0000-S2600	SBITA greater than 12 months	298,600.00	-	-	-	-	School Safety: Software - Centegix
530	Finance	Boykin	100-2660-9990-558000-800-8010-0000-0000-0000-	Employee Travel	2,500.00	2,500.00	-	-	2,500.00	Travel: 1 Security/Safety Officer @ \$2,500
531	Finance	Boykin	100-2660-9990-561000-800-8010-0000-0000-0000-	Supplies	75,000.00	75,000.00	-	-	75,000.00	Safety and Security Supplies
532	Athletics	Lewis	100-2660-1670-561500-250-8010-0000-0000-0000-S2600	Expendable Equipment	906,063.00	-	-	-	-	Safety and Security Grant - equipment
535	Salaries/Benefits	Schofield	100-2700-1320-511400-001-8054-0000-0000-0000-	Salary - Classified Substitute	202,500.00	202,500.00	-	-	202,500.00	Salaries/Wages - Transportation: Substitute Bus Drivers
536	Salaries/Benefits	Schofield	100-2700-1320-514100-001-8054-0000-0000-0000-	Salary - Secretarial Staff	51,129.00	51,682.00	-	-	51,682.00	Salaries/Wages - Transportation: Office Manager
537	Salaries/Benefits	Schofield	100-2700-1320-514200-001-8054-0000-0000-0000-	Salary - Clerical Staff	150,685.00	191,156.00	-	-	191,156.00	Salaries/Wages - Transportation: Payroll Clerk, Office Manager, Routing Clerks
538	Salaries/Benefits	Schofield	100-2700-1320-518000-001-8054-0000-0000-0000-	Salary - Bus Driver	6,388,679.00	6,281,718.00	-	-	6,281,718.00	Salaries/Wages - Transportation: Bus Drivers & Benefitted Substitute Drivers
540	Salaries/Benefits	Schofield	100-2700-1320-518100-001-8054-0000-0000-0000-	Salary - Maintenance or Tspt	843,664.00	961,506.00	-	-	961,506.00	Salaries/Wages - Transportation: Mechanics/Shop Foreman
542	Salaries/Benefits	Schofield	100-2700-1320-519000-001-8054-0000-0000-0000-	Salary - Other Mgmt. Personnel	351,301.00	133,039.00	-	-	133,039.00	Salaires/Wages - Director of Transportation
543	Salaries/Benefits	Schofield	100-2700-1320-519100-001-8054-0000-0000-0000-	Salary - Other Admin Personnel	78,784.00	-	-	-	-	Salaries/Wages - Transportation: Lead Shop Foreman
544	Salaries/Benefits	Schofield	100-2700-1320-519900-001-8054-0000-0000-0000-	Salary - Other Compensation	-	-	-	-	-	Salaries/Wages - Transportation: Safety Training, Perfect Attendance Incentive
547	Salaries/Benefits	Schofield	100-2700-1320-521000-001-8054-0000-0000-0000-	Benefits - Health Insurance	4,830,254.00	5,476,476.00	-	-	5,476,476.00	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
550	Salaries/Benefits	Schofield	100-2700-1320-523000-001-8054-0000-0000-0000-	Benefits - TRS	124,238.00	124,415.00	-	-	124,415.00	Teachers Retirement System (21.91%)
551	Salaries/Benefits	Schofield	100-2700-1320-526000-001-8054-0000-0000-0000-	Benefits - Workers Comp	354,776.00	-	-	-	-	Workers' Compensation Contributions - Instructional/Clerical Positions (0.44% of salary) - Bus Drivers (4.87% of salary) - Nutrition/Maintenance Positions (6.58% of salary)
554	Transportation	Hobbs	100-2700-1320-530000-500-8054-0000-0000-0000-	Purchased Prof and Tech Srvcs	460,956.00	460,956.00	-	-	460,956.00	Driver Physicals/Alcohol-Drug testing, bonus pay, other professional services, NAPA operating cost, Custom Mobility
555	Finance	Boykin	100-2700-9990-530000-800-8054-0000-0000-0000-	Purchased Prof and Tech Srvcs	6,000.00	6,500.00	-	-	6,500.00	Districtwide Copier Lease - Transportation
583	Finance	Boykin	100-2700-1320-552000-800-8010-0000-0000-0000-	Insurance Other Than Emp Bnft	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-	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-	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-	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-	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.
594	Transportation	Hobbs	100-2700-1320-562000-500-8054-0000-0000-0000-	Energy	2,343,990.00	2,832,640.00	(232,640.00)	-	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-	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-	Purchase Or Lease Of Buses	-	-	-	-	-	Purchase of buses
597	Transportation	Hobbs	100-2700-2411-573200-500-8054-0000-0000-0000-S2100	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-S2400	Purchase Or Lease Of Buses	352,440.00	-	-	-	-	Pupil Transportation State Bonds
599	Transportation	Hobbs	100-2700-2412-573200-500-8054-0000-0000-0000-S2200	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-S2500	Purchase Or Lease Of Buses	176,220.00	-	-	-	-	State Bus Appropriateion GSFIC St. Fund
601	Transportation	Hobbs	100-2700-2414-573200-500-8054-0000-0000-0000-S2200	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-S2400	Purchase Or Lease Of Buses	72,000.00	72,000.00	-	-	72,000.00	School Bus Alternative Fuel Grant

Line	Department	Custodian	ACCOUNT	ACCOUNT DESCRIPTION	FY 25 Budget	FY 26 Proposed Budget				PURPOSE, BENEFITS, SERVICES
						Original Proposal	Budget Changes - June	Budget Changes - July	Final Proposal	
603	Transportation	Hobbs	100-2700-2416-573200-500-8054-0000-0000-0000-S2400	Purchase Or Lease Of Buses	72,000.00	72,000.00	-	-	72,000.00	Alaternative Fuel Bus Bonds (FY 24)
604	Transportation	Hobbs	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-	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-	Salary - Secretarial Staff	241,043.00	179,649.00	-	-	179,649.00	Salaries/Wages: Human Resources Department Secretarial/Clerical Personnel
609	Salaries/Benefits	Schofield	100-2800-9990-514200-001-8010-0000-0000-0000-	Salary - Clerical Staff	413,482.00	421,438.00	-	-	421,438.00	Salaries/Wages: Human Resources Department Secretarial/Clerical Personnel
610	Salaries/Benefits	Schofield	100-2800-9990-519000-001-8010-0000-0000-0000-	Salary - Other Mgmt. Personnel	398,781.00	558,943.00	-	-	558,943.00	Salaries/Wages - Asst. Supt. Of Technology, Asst. Supt. Of Personnel, Communications & Media Relations Personnel
611	Salaries/Benefits	Schofield	100-2800-9990-519100-001-8010-0000-0000-0000-	Salary - Other Admin Personnel	2,606,326.00	2,615,640.00	-	-	2,615,640.00	Salaries/Wages - Technology Personnel: SIS System Administrator, SIS Data Anaylsts, Network Engineers, Solutions Architects, Senior Systems Administrator, Web Designers, Technology Support Technicians, Technology Support Technician Lead, Innovation Architect, Information Technology Coordinator, Computer Technician
612	Salaries/Benefits	Schofield	100-2800-9990-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	41,600.00	45,500.00	-	-	45,500.00	Salaries & Wages - Technology: Webmaster
613	Technology	Turpin	100-2800-9990-519900-400-8010-0000-0000-0000-	Salary - Other Compensation	36,000.00	36,000.00	-	-	36,000.00	Salaries & Wages - Technology: Student Interns - Summer
614	Salaries/Benefits	Schofield	100-2800-9990-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance	624,990.00	791,700.00	-	-	791,700.00	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
617	Salaries/Benefits	Schofield	100-2800-9990-523000-001-8010-0000-0000-0000-	Benefits - TRS	748,250.00	819,562.00	-	-	819,562.00	Teachers Retirement System (21.91%)
618	Salaries/Benefits	Schofield	100-2800-9990-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp	9,620.00	-	-	-	-	Workers' Compensation Contributions - Instructional/Clerical Positions (0.44% of salary) - Bus Drivers (4.87% of salary) - Nutrition/Maintenance Positions (6.58% of salary)
620	T&L	Jarrard	100-2800-9990-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	30,000.00	36,000.00	-	-	36,000.00	Tribunal Coordinator - Contracted
621	Human Resources	Brown/Swofford	100-2800-9990-530000-300-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	242,200.00	200,000.00	(60,000.00)	-	140,000.00	Milner Records Retention, Pioneer RESA Fingerprinting Services, Job Fair Fees and Digital Advertising for Employee Recruiting
622	Technology	Turpin	100-2800-9990-530000-400-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	321,900.00	354,450.00	-	-	354,450.00	Infinite Campus, HR, Finance, video outsourcing, eRate consultant. Increase due to security protocols.
623	Finance	Boykin	100-2800-9990-530000-800-8050-0000-0000-0000-	Purchased Prof and Tech Servcs	3,500.00	4,500.00	-	-	4,500.00	Districtwide Copier Lease - Technology & HR
624	Technology	Turpin	100-2800-9990-543200-400-8010-0000-0000-0000-	Tech Repair And Maint Servcs	166,100.00	151,100.00	-	-	151,100.00	Maintenance and warranty contracts for district equipment.
625	Technology	Turpin	100-2800-9990-553000-400-8010-0000-0000-0000-	Communication	129,000.00	116,200.00	-	-	116,200.00	Wide Area Network (reflects 80% eRate discount). Includes continuing transition to full VoIP.
626	Technology	Turpin	100-2800-9990-553200-400-8010-0000-0000-0000-	SAAS Subscriptions Or Licenses	1,537,835.00	1,678,172.00	-	-	1,678,172.00	Software including Finance, HR, Simbli, AppliTrack, FTE Tracker, Printerlogic, Site Improve, Frontline, IC analytics suite, multi-language tools, and network security tools. Increases due to cost increases and addition of identity management and cyber security applications.
627	Technology	Turpin	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-	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-	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-	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-	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-	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-	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-	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-	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-	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-	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-	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-	Salary - Other Compensation	150,000.00	150,000.00	-	-	150,000.00	Salaries/Wages - Healthcare Savings Plan
644	Human Resources	Brown/Swofford	100-2900-9990-589000-300-8010-0000-0000-0000-	Other Expenditures	225,000.00	225,000.00	(100,000.00)	-	125,000.00	UNG student apprentice program
645	Finance	Boykin	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-	Salary - Other Compensation	-	-	-	-	-	Salaries/Wages - School Nutrition & Lunchroom Personnel
653	Salaries/Benefits	Schofield	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-	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-	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
658	Salaries/Benefits	Schofield	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-	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)
663	Finance	Boykin	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)
545	Salaries/Benefits	Schofield	100-2700-1320-519900-001-8054-1000-0000-0000-	Salary - Other Compensation	630,000.00	630,000.00	-	-	630,000.00	Salaries/Wages - Transportation: Special Education Bus Drivers - Additional Hours
539	Salaries/Benefits	Schofield	100-2700-1320-518000-001-8054-1001-0000-0000-	Salary - Benefited Sub Driver	39,464.00	41,464.00	-	-	41,464.00	Salaries/Wages - Transportation: Benefitted Substitute Drivers
541	Salaries/Benefits	Schofield	100-2700-1320-518100-001-8054-1002-0000-0000-	Salary - Route Supervisor	77,887.00	306,744.00	-	-	306,744.00	Salaries/Wages - Route Supervisors/Dispatchers/Schedulers
174	Salaries/Benefits	Schofield	100-2100-9990-514600-001-8010-1005-0000-0000-	Salary - Athletics Personnel	1,508,325.00	1,508,325.00	-	-	1,508,325.00	Salaries/Wages - Athletic Extracurricular Supplements

Line	Department	Custodian	ACCOUNT	ACCOUNT DESCRIPTION	FY 25 Budget	FY 26 Proposed Budget				PURPOSE, BENEFITS, SERVICES
						Original Proposal	Budget Changes - June	Budget Changes - July	Final Proposal	
175	Salaries/Benefits	Schofield	100-2100-9990-514600-001-8010-1006-0000-0000-	Salary - Fine Arts Personnel	210,302.00	210,302.00	-	-	210,302.00	Salaries/Wages - Fine Arts Extracurricular Supplements
187	Salaries/Benefits	Schofield	100-2100-9990-519900-001-8010-1007-0000-0000-	Salary - Academic and Literary	147,521.00	147,521.00	-	-	147,521.00	Salaries/Wages - Student Services Liason/Coordinator Supplements
41	Special Education	Ainsworth	100-1000-2620-522000-160-8010-1008-0000-0000-S2600	Benefits - FICA	14,322.00	14,341.00	-	-	14,341.00	FICA/Social Security (6.2%): State Grants for Special Education Preschool Teachers
43	Salaries/Benefits	Schofield	100-1000-7050-522000-001-8010-1008-0000-0000-	Benefits - FICA	-	11,262.00	-	-	11,262.00	FICA/Social Security (6.2%): Math and Science Supplement
45	Salaries/Benefits	Schofield	100-1000-9990-522000-001-8010-1008-0000-0000-	Benefits - FICA	9,129,779.00	9,230,877.00	-	-	9,230,877.00	FICA/Social Security: 6.2% of Employee Salaries
190	Salaries/Benefits	Schofield	100-2100-9990-522000-001-8010-1008-0000-0000-	Benefits - FICA	586,562.00	633,477.00	-	-	633,477.00	FICA/Social Security: 6.2% of Employee Salaries
192	Student Services	Millwood	100-2100-9990-522000-200-8010-1008-0000-0000-SOS26	Benefits - FICA and Medicare	1,500.00	-	-	-	-	FICA/Social Security (6.2%): Sources of Strength Grant - Middle Schools
247	Salaries/Benefits	Schofield	100-2210-9990-522000-001-8010-1008-0000-0000-	Benefits - FICA	304,923.00	323,110.00	-	-	323,110.00	FICA/Social Security: 6.2% of Employee Salaries
293	T&L - ESOL	Bennett	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.
295	Salaries/Benefits	Schofield	100-2213-9990-522000-001-8010-1008-0000-0000-	Benefits - FICA and Medicare	-	-	-	-	-	FICA/Social Security: 6.2% of Employee Salaries
356	Salaries/Benefits	Schofield	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
371	Salaries/Benefits	Schofield	100-2300-9990-522000-001-8010-1008-0000-0000-	Benefits - FICA	21,144.00	21,144.00	-	-	21,144.00	FICA/Social Security: 6.2% of Employee Salaries
392	Salaries/Benefits	Schofield	100-2400-9990-522000-001-8010-1008-0000-0000-	Benefits - FICA	885,764.00	867,507.00	-	-	867,507.00	FICA/Social Security: 6.2% of Employee Salaries
410	Salaries/Benefits	Schofield	100-2500-9990-522000-001-8010-1008-0000-0000-	Benefits - FICA	65,474.00	64,859.00	-	-	64,859.00	FICA/Social Security: 6.2% of Employee Salaries
451	Salaries/Benefits	Schofield	100-2600-9990-522000-001-8051-1008-0000-0000-	Benefits - FICA and Medicare	202,656.00	197,813.00	-	-	197,813.00	FICA/Social Security: 6.2% of Employee Salaries
518	Salaries/Benefits	Schofield	100-2660-9990-522000-001-8010-1008-0000-0000-	Benefits - FICA and Medicare	-	3,935.00	-	-	3,935.00	FICA/Social Security: 6.2% of Employee Salaries
548	Salaries/Benefits	Schofield	100-2700-1320-522000-001-8054-1008-0000-0000-	Benefits - FICA	551,777.00	543,239.00	-	-	543,239.00	FICA/Social Security: 6.2% of Employee Salaries
615	Salaries/Benefits	Schofield	100-2800-9990-522000-001-8010-1008-0000-0000-	Benefits - FICA	229,475.00	236,909.00	-	-	236,909.00	FICA/Social Security: 6.2% of Employee Salaries
642	Human Resources	Brown/Swafford	100-2900-9990-522000-300-8010-1008-0000-0000-	Benefits - FICA and Medicare	9,300.00	-	-	-	-	FICA/Social Security: 6.2% of Employee Salaries
649	Salaries/Benefits	Schofield	100-3100-9990-522000-001-8010-1008-0000-0000-	Benefits - FICA and Medicare	-	-	-	-	-	FICA/Social Security: 6.2% of Employee Salaries
656	Salaries/Benefits	Schofield	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
42	Special Education	Ainsworth	100-1000-2620-522000-160-8010-1009-0000-0000-S2600	Benefits - Medicare	3,350.00	3,354.00	-	-	3,354.00	Medicare (1.45%): State Grants for Special Education Preschool Teachers
44	Salaries/Benefits	Schofield	100-1000-7050-522000-001-8010-1009-0000-0000-	Benefits - Medicare	2,469.00	2,634.00	-	-	2,634.00	Medicare (1.45%): Math and Science Supplement
46	Salaries/Benefits	Schofield	100-1000-9990-522000-001-8010-1009-0000-0000-	Benefits - Medicare	2,135,192.00	2,158,834.00	-	-	2,158,834.00	Medicare: 1.45% of employee salaries
191	Salaries/Benefits	Schofield	100-2100-9990-522000-001-8010-1009-0000-0000-	Benefits - Medicare	137,184.00	148,145.00	-	-	148,145.00	Medicare: 1.45% of employee salaries
193	Student Services	Millwood	100-2100-9990-522000-200-8010-1009-0000-0000-SOS26	Benefits - FICA and Medicare	400.00	-	-	-	-	Medicare (1.45%): Sources of Strength Grant - Middle Schools
248	Salaries/Benefits	Schofield	100-2210-9990-522000-001-8010-1009-0000-0000-	Benefits - Medicare	71,310.00	75,567.00	-	-	75,567.00	Medicare: 1.45% of employee salaries
294	T&L - ESOL	Bennett	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.
296	Salaries/Benefits	Schofield	100-2213-9990-522000-001-8010-1009-0000-0000-	Benefits - FICA and Medicare	-	-	-	-	-	Medicare: 1.45% of employee salaries
357	Salaries/Benefits	Schofield	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
372	Salaries/Benefits	Schofield	100-2300-9990-522000-001-8010-1009-0000-0000-	Benefits - Medicare	4,944.00	4,944.00	-	-	4,944.00	Medicare: 1.45% of employee salaries
393	Salaries/Benefits	Schofield	100-2400-9990-522000-001-8010-1009-0000-0000-	Benefits - Medicare	207,162.00	202,888.00	-	-	202,888.00	Medicare: 1.45% of employee salaries
411	Salaries/Benefits	Schofield	100-2500-9990-522000-001-8010-1009-0000-0000-	Benefits - Medicare	15,311.00	15,167.00	-	-	15,167.00	Medicare: 1.45% of employee salaries
452	Salaries/Benefits	Schofield	100-2600-9990-522000-001-8051-1009-0000-0000-	Benefits - FICA and Medicare	47,402.00	46,268.00	-	-	46,268.00	Medicare: 1.45% of employee salaries
519	Salaries/Benefits	Schofield	100-2660-9990-522000-001-8010-1009-0000-0000-	Benefits - FICA and Medicare	-	920.00	-	-	920.00	Medicare: 1.45% of employee salaries
549	Salaries/Benefits	Schofield	100-2700-1320-522000-001-8054-1009-0000-0000-	Benefits - Medicare	129,094.00	127,032.00	-	-	127,032.00	Medicare: 1.45% of employee salaries
616	Salaries/Benefits	Schofield	100-2800-9990-522000-001-8010-1009-0000-0000-	Benefits - Medicare	53,666.00	55,406.00	-	-	55,406.00	Medicare: 1.45% of employee salaries
643	Human Resources	Brown/Swafford	100-2900-9990-522000-300-8010-1009-0000-0000-	Benefits - FICA and Medicare	2,175.00	-	-	-	-	Medicare: 1.45% of employee salaries
650	Salaries/Benefits	Schofield	100-3100-9990-522000-001-8010-1009-0000-0000-	Benefits - FICA and Medicare	-	-	-	-	-	Medicare: 1.45% of employee salaries
657	Salaries/Benefits	Schofield	100-3200-9990-522000-001-8010-1009-0000-0000-	Benefits - Medicare	700.00	714.00	-	-	714.00	Medicare: 1.45% of employee salaries
53	Special Education	Ainsworth	100-1000-2620-529000-160-8010-1010-0000-0000-S2600	Benefits - Other Emp Benefits	137.00	137.00	-	-	137.00	Life Insurance: State Grants for Special Education Preschool Teachers
54	Salaries/Benefits	Schofield	100-1000-9990-529000-001-8010-1010-0000-0000-	Benefits - Other Emp. Benefits	75,946.00	77,367.00	-	-	77,367.00	Life Insurance: \$34.20/year per employee.
196	Salaries/Benefits	Schofield	100-2100-9990-529000-001-8010-1010-0000-0000-	Benefits - Life Insurance	4,352.00	4,726.00	-	-	4,726.00	Life Insurance: \$34.20/year per employee.
251	Salaries/Benefits	Schofield	100-2210-9990-529000-001-8010-1010-0000-0000-	Benefits - Life Insurance	1,972.00	2,006.00	-	-	2,006.00	Life Insurance: \$34.20/year per employee.
298	T&L - ESOL	Bennett	100-2213-1211-529000-107-0294-1010-0000-0000-	Benefits - Other Emp. Benefits	-	25.00	-	-	25.00	Life Insurance: School Professional Learning Allotments to support best practices and school improvement initiatives.
360	Salaries/Benefits	Schofield	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.
375	Salaries/Benefits	Schofield	100-2300-9990-529000-001-8010-1010-0000-0000-	Benefits - Life Insurance	34.00	34.00	-	-	34.00	Life Insurance: \$34.20/year per employee.
396	Salaries/Benefits	Schofield	100-2400-9990-529000-001-8010-1010-0000-0000-	Benefits - Life Insurance	7,548.00	7,310.00	-	-	7,310.00	Life Insurance: \$34.20/year per employee.
415	Salaries/Benefits	Schofield	100-2500-9990-529000-001-8010-1010-0000-0000-	Benefits - Life Insurance	476.00	476.00	-	-	476.00	Life Insurance: \$34.20/year per employee.
455	Salaries/Benefits	Schofield	100-2600-9990-529000-001-8051-1010-0000-0000-	Benefits - Other Emp. Benefits	2,295.00	2,155.00	-	-	2,155.00	Life Insurance: \$34.20/year per employee.
521	Salaries/Benefits	Schofield	100-2660-9990-529000-001-8010-1010-0000-0000-	Benefits - Other Emp. Benefits	-	34.00	-	-	34.00	Life Insurance: \$34.20/year per employee.
552	Salaries/Benefits	Schofield	100-2700-1320-529000-001-8054-1010-0000-0000-	Benefits - Life Insurance	9,996.00	10,030.00	-	-	10,030.00	Life Insurance: \$34.20/year per employee.
619	Salaries/Benefits	Schofield	100-2800-9990-529000-001-8010-1010-0000-0000-	Benefits - Life Insurance	1,666.00	1,666.00	-	-	1,666.00	Life Insurance: \$34.20/year per employee.
660	Salaries/Benefits	Schofield	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.
416	Salaries/Benefits	Schofield	100-2500-9990-529000-001-8055-1011-0000-0000-	Benefits - PSERS Supp Ret	-	-	-	-	-	PSERS Supplemental Retirement Contributions
456	Salaries/Benefits	Schofield	100-2600-9990-529000-001-8051-1011-0000-0000-	Benefits - PSERS Supp Ret	60,000.00	60,000.00	-	-	60,000.00	PSERS Supplemental Retirement Contributions
553	Salaries/Benefits	Schofield	100-2700-1320-529000-001-8054-1011-0000-0000-	Benefits - PSERS Supp Ret	95,000.00	95,000.00	-	-	95,000.00	PSERS Supplemental Retirement Contributions
546	Salaries/Benefits	Schofield	100-2700-1320-519900-001-8054-1012-0000-0000-	Salary - Other Compensation	315,000.00	315,000.00	-	-	315,000.00	Salaries/Wages - Transportation: Field Trips - Additional Hours
508	Finance	Boykin	100-2600-9990-561500-800-8010-3000-0000-0000-	Expendable Equipment	220,000.00	220,000.00	-	-	220,000.00	District Furniture
81	T&L - Rigor	Hood/Lewallen	100-1000-9990-558000-108-8010-3001-0000-0000-	Employee Travel	17,000.00	17,000.00	-	-	17,000.00	IB Teacher Training travel costs: The IB Professional Learning workshops are required for continued training of veteran teachers and new workshops for first year IB teachers.
100	T&L - Rigor	Hood/Lewallen	100-1000-1041-561000-108-8010-3001-0000-0000-	Supplies	25,000.00	25,000.00	-	-	25,000.00	IB Instructional materials: These are required to maintain and continually enhance the level of rigor required of IB courses. IB science courses require consumables for instructors to provide authentic lab experiences. Each year, a new content area is developed with a new curriculum. (Moved to school level to use - 10,500)
68	Finance	Boykin	100-1000-9990-530000-800-8010-3002-0000-0000-	Purchased Prof and Tech Servcs	575,000.00	575,000.00	-	-	575,000.00	Districtwide Copier Lease
418	Finance	Boykin	100-2500-9990-530000-800-8010-3003-0000-0000-	Purchased Prof and Tech Servcs	146,480.00	-	-	-	-	Fixed Asset Inventory
419	Finance	Boykin	100-2500-9990-530000-800-8010-3004-0000-0000-	Purchased Prof and Tech Servcs	40,000.00	40,000.00	-	-	40,000.00	Record Storage / Document Destruction

Line	Department	Custodian	ACCOUNT	ACCOUNT DESCRIPTION	FY 25 Budget	FY 26 Proposed Budget				PURPOSE, BENEFITS, SERVICES
						Original Proposal	Budget Changes - June	Budget Changes - July	Final Proposal	
420	Finance	Boykin	100-2500-9990-530000-800-8010-3005-0000-0000-	Purchased Prof and Tech Svcs	75,000.00	75,000.00	-	-	75,000.00	Auxilliary Software Systems & Support (Scribe/PDF to Excel Conversion Software/Software Training)
421	Finance	Boykin	100-2500-9990-530000-800-8010-3006-0000-0000-	Purchased Prof and Tech Svcs	20,000.00	20,000.00	-	-	20,000.00	Digital Archiving
525	Finance	Boykin	100-2660-9990-533500-800-8010-3008-0000-0000-	POST Cert Law Enforcement	1,700,000.00	2,000,000.00	-	-	2,000,000.00	School Resource Officers (SRO's) - Contracted
526	Finance	Boykin	100-2660-9990-533500-800-8010-3009-0000-0000-	POST Cert Law Enforcement	125,000.00	130,000.00	-	-	130,000.00	School Games
527	Finance	Boykin	100-2660-9990-533600-800-8010-3010-0000-0000-	Safety and Security Personnel	275,000.00	350,000.00	-	-	350,000.00	Security/Traffic Control Services - Security Guards \$320,000 - Traffic Control by Sherriff's Officers & Off-Duty SRO's \$30,000
478	Finance	Boykin	100-2600-9990-541000-800-8010-3017-0000-0000-	Water Sewer And Cleaning Svcs	7,500.00	11,000.00	-	-	11,000.00	Water Cooler Rentals
119	Special Education	Ainsworth	100-1000-2041-561000-160-8010-3018-0000-0000-	Supplies	5,000.00	5,000.00	-	-	5,000.00	MOID Instructional Materials
120	Special Education	Ainsworth	100-1000-2041-561000-160-8010-3019-0000-0000-	Supplies	7,000.00	10,100.00	-	-	10,100.00	CBI/CBVI for Students
481	Maintenance	Cox	100-2600-9990-543000-700-8010-3300-0000-0000-	Repair And Maintenance Svcs	45,000.00	45,000.00	-	-	45,000.00	General Maintenance/Repairs
504	Maintenance	Cox	100-2600-9990-561000-700-8010-3301-0000-0000-	Supplies	195,000.00	195,000.00	-	-	195,000.00	Custodial Supplies
510	Maintenance	Cox	100-2600-9990-562000-700-8010-3302-0000-0000-	Energy	400,000.00	475,000.00	-	-	475,000.00	Entery - Gas
482	Maintenance	Cox	100-2600-9990-543000-700-8010-3303-0000-0000-	Repair And Maintenance Svcs	195,000.00	195,000.00	-	-	195,000.00	Stadium Maintenance
483	Maintenance	Cox	100-2600-9990-543000-700-8010-3304-0000-0000-	Repair And Maintenance Svcs	70,000.00	70,000.00	-	-	70,000.00	Electrical Maintenance
484	Maintenance	Cox	100-2600-9990-543000-700-8010-3305-0000-0000-	Repair And Maintenance Svcs	100,000.00	100,000.00	-	-	100,000.00	Plumbing Maintenance
485	Maintenance	Cox	100-2600-9990-543000-700-8010-3306-0000-0000-	Repair And Maintenance Svcs	15,000.00	15,000.00	-	-	15,000.00	Carpentry Maintenance
486	Maintenance	Cox	100-2600-9990-543000-700-8010-3307-0000-0000-	Repair And Maintenance Svcs	15,000.00	15,000.00	-	-	15,000.00	Painting Maintenance
487	Maintenance	Cox	100-2600-9990-543000-700-8010-3308-0000-0000-	Repair And Maintenance Svcs	20,000.00	20,000.00	-	-	20,000.00	Maintenance - Tools
488	Maintenance	Cox	100-2600-9990-543000-700-8010-3309-0000-0000-	Repair And Maintenance Svcs	20,000.00	20,000.00	-	-	20,000.00	Ceiling Tiles Maintenance
489	Maintenance	Cox	100-2600-9990-543000-700-8010-3310-0000-0000-	Repair And Maintenance Svcs	80,000.00	80,000.00	-	-	80,000.00	Maintenance Hardware
480	CTAE	Samples	100-2600-9990-543000-130-8010-3311-0000-0000-	Repair And Maintenance Svcs	85,000.00	75,000.00	-	-	75,000.00	T&I Repair for 16 MS/HS; LCCA Culinary TWC Services, AG Fac, TNT
490	Maintenance	Cox	100-2600-9990-543000-700-8010-3313-0000-0000-	Repair And Maintenance Svcs	250,000.00	250,000.00	-	-	250,000.00	HVAC Maintenance
491	Maintenance	Cox	100-2600-9990-543000-700-8010-3314-0000-0000-	Repair And Maintenance Svcs	105,000.00	105,000.00	-	-	105,000.00	Low Voltage Maintenance
492	Maintenance	Cox	100-2600-9990-543000-700-8010-3315-0000-0000-	Repair And Maintenance Svcs	50,000.00	50,000.00	-	-	50,000.00	General Equipment Repair/Replacement
493	Maintenance	Cox	100-2600-9990-543000-700-8010-3316-0000-0000-	Repair And Maintenance Svcs	90,000.00	90,000.00	-	-	90,000.00	Groundskeeping
458	Maintenance	Cox	100-2600-9990-530000-700-8010-3317-0000-0000-	Purchased Prof and Tech Svcs	9,677,892.00	9,974,704.00	-	-	9,974,704.00	Outsourced Maintenance - Custodial
459	Maintenance	Cox	100-2600-9990-530000-700-8010-3318-0000-0000-	Purchased Prof and Tech Svcs	55,000.00	55,000.00	-	-	55,000.00	Outsourced Maintenance - Pest
460	Maintenance	Cox	100-2600-9990-530000-700-8010-3319-0000-0000-	Purchased Prof and Tech Svcs	50,000.00	50,000.00	-	-	50,000.00	Outsourced Maintenance - Fencing
461	Maintenance	Cox	100-2600-9990-530000-700-8010-3320-0000-0000-	Purchased Prof and Tech Svcs	130,000.00	130,000.00	-	-	130,000.00	Outsourced Maintenance - Roofing
462	Maintenance	Cox	100-2600-9990-530000-700-8010-3321-0000-0000-	Purchased Prof and Tech Svcs	440,000.00	440,000.00	-	-	440,000.00	Outsourced Maintenance - Garbage
463	Maintenance	Cox	100-2600-9990-530000-700-8010-3322-0000-0000-	Purchased Prof and Tech Svcs	95,000.00	95,000.00	-	-	95,000.00	Outsourced Maintenance - Electrical
464	Maintenance	Cox	100-2600-9990-530000-700-8010-3323-0000-0000-	Purchased Prof and Tech Svcs	150,000.00	150,000.00	-	-	150,000.00	Outsourced Maintenance - Plumbing
465	Maintenance	Cox	100-2600-9990-530000-700-8010-3324-0000-0000-	Purchased Prof and Tech Svcs	30,000.00	30,000.00	-	-	30,000.00	Outsourced Maintenance - Carpentry
466	Maintenance	Cox	100-2600-9990-530000-700-8010-3325-0000-0000-	Purchased Prof and Tech Svcs	60,000.00	60,000.00	-	-	60,000.00	Outsourced Maintenance - Painting
467	Maintenance	Cox	100-2600-9990-530000-700-8010-3326-0000-0000-	Purchased Prof and Tech Svcs	10,000.00	10,000.00	-	-	10,000.00	Outsourced Maintenance - Flooring/tile
468	Maintenance	Cox	100-2600-9990-530000-700-8010-3327-0000-0000-	Purchased Prof and Tech Svcs	6,000.00	6,000.00	-	-	6,000.00	Outsourced Maintenance - Flooring/Carpet
469	Maintenance	Cox	100-2600-9990-530000-700-8010-3328-0000-0000-	Purchased Prof and Tech Svcs	100,000.00	100,000.00	-	-	100,000.00	Outsourced Maintenance - Paving
470	Maintenance	Cox	100-2600-9990-530000-700-8010-3329-0000-0000-	Purchased Prof and Tech Svcs	562,000.00	562,000.00	-	-	562,000.00	Outsourced Maintenance - HVAC
471	Maintenance	Cox	100-2600-9990-530000-700-8010-3330-0000-0000-	Purchased Prof and Tech Svcs	300,000.00	300,000.00	-	-	300,000.00	Outsourced Maintenance - Low Voltage
472	Maintenance	Cox	100-2600-9990-530000-700-8010-3331-0000-0000-	Purchased Prof and Tech Svcs	525,000.00	525,000.00	-	-	525,000.00	Outsourced Maintenance - Lawn Maintenance
473	Maintenance	Cox	100-2600-9990-530000-700-8010-3332-0000-0000-	Purchased Prof and Tech Svcs	10,000.00	10,000.00	-	-	10,000.00	Outsourced Maintenance - Portable
474	Maintenance	Cox	100-2600-9990-530000-700-8010-3333-0000-0000-	Purchased Prof and Tech Svcs	140,000.00	140,000.00	-	-	140,000.00	Outsourced Maintenance - Gym Maintenance
475	Maintenance	Cox	100-2600-9990-530000-700-8010-3334-0000-0000-	Purchased Prof and Tech Svcs	50,000.00	50,000.00	-	-	50,000.00	Outsourced Maintenance - Hardware
476	Maintenance	Cox	100-2600-9990-530000-700-8010-3335-0000-0000-	Purchased Prof and Tech Svcs	250,000.00	250,000.00	-	-	250,000.00	Outsourced Maintenance - Oxidation
556	Transportation	Hobbs	100-2700-1320-543000-500-8054-4000-0000-0000-	Repair And Maintenance Svcs	63,000.00	63,000.00	-	-	63,000.00	Oil, grease, transmission fluid.
557	Transportation	Hobbs	100-2700-1320-543000-500-8054-4001-0000-0000-	Repair And Maintenance Svcs	9,306.00	9,306.00	-	-	9,306.00	Parts cleaner services.
558	Transportation	Hobbs	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-	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-	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-	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-	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-	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-	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-	Repair And Maintenance Svcs	140,000.00	140,000.00	-	-	140,000.00	Repair or replace brake parts.
566	Transportation	Hobbs	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 transmissions.
567	Transportation	Hobbs	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-	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-	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-	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-	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-	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-	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-	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, restaints, and other safety items.
575	Transportation	Hobbs	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.

Line	Department	Custodian	ACCOUNT	ACCOUNT DESCRIPTION	FY 25 Budget	FY 26 Proposed Budget				PURPOSE, BENEFITS, SERVICES
						Original Proposal	Budget Changes - June	Budget Changes - July	Final Proposal	
576	Transportation	Hobbs	100-2700-1320-543000-500-8054-4020-0000-0000-	Repair And Maintenance Srvc	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-	Repair And Maintenance Srvc	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-	Repair And Maintenance Srvc	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-	Repair And Maintenance Srvc	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-	Repair And Maintenance Srvc	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-	Repair And Maintenance Srvc	40,000.00	40,000.00	-	-	40,000.00	Oil and air filters.
582	Transportation	Hobbs	100-2700-1320-543000-500-8054-4026-0000-0000-	Repair And Maintenance Srvc	50,000.00	50,000.00	(10,000.00)	-	40,000.00	Repair of veh. assigned to the Maint. Dept.
588	Transportation	Hobbs	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.
591	Transportation	Hobbs	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-	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-	Expendable Computer Equipment	30,000.00	30,000.00	(5,000.00)	-	25,000.00	Tablets, Computer hardware exclusive to transportation
589	Transportation	Hobbs	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.
265	T&L - ESOL	Bennett/ Lewallen	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.
278	T&L - ESOL	Bennett/ Lewallen	100-2213-1211-511600-107-8010-4300-0000-0000-	Salary - Prof. Dev. Stipend	2,016.00	-	-	-	-	Salaries/Wages - Professional Learning Stipends for Directors
287	T&L - ESOL	Bennett/ Lewallen	100-2213-1211-519900-107-8010-4300-0000-0000-	Salary - Other Compensation	3,818.00	-	-	-	-	Salaries/Wages - Professional Learning Stipends for Directors
299	T&L - ESOL	Bennett/ Lewallen	100-2213-1211-530000-107-8010-4300-0000-0000-	Purchased Prof and Tech Servcs	4,000.00	4,000.00	-	-	4,000.00	Consultants to provide support for system and school based professional learning.
309	T&L - ESOL	Bennett/ Lewallen	100-2213-1211-558000-107-8010-4300-0000-0000-	Employee Travel	6,000.00	6,000.00	-	-	6,000.00	TOSA support for school and system SIP work/travel
322	T&L - ESOL	Bennett/ Lewallen	100-2213-1211-561000-107-8010-4300-0000-0000-	Supplies	5,930.00	5,000.00	-	-	5,000.00	Support for system and school SIP work, standards implementation, GSAPS, and TKES
334	T&L - ESOL	Bennett/ Lewallen	100-2213-1211-564200-107-8010-4300-0000-0000-	Books Other Than Textbooks	5,186.00	-	-	-	-	Books Other Than Textbooks
341	T&L - ESOL	Bennett/ Lewallen	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
266	T&L - ESOL	Bennett/ Samples	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.
279	T&L - ESOL	Bennett/ Samples	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
300	T&L - ESOL	Bennett/ Samples	100-2213-1211-530000-107-8010-4302-0000-0000-	Purchased Prof and Tech Servcs	6,500.00	10,500.00	-	-	10,500.00	Carl Vinson Advisory & Econ Dev Training
310	T&L - ESOL	Bennett/ Samples	100-2213-1211-558000-107-8010-4302-0000-0000-	Employee Travel	65,000.00	65,000.00	-	-	65,000.00	CTAE AP/Teacher training, workshops, curriculum training, professional development, CTSO travel, etc. GACTE will require overnight travel for FY26.
323	T&L - ESOL	Bennett/ Samples	100-2213-1211-561000-107-8010-4302-0000-0000-	Supplies	5,000.00	5,000.00	-	-	5,000.00	CTAE training supplies for PD
335	T&L - ESOL	Bennett/ Samples	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
342	T&L - ESOL	Bennett/ Samples	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.
267	T&L - ESOL	Bennett/ Hood/ Lewallen	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.
280	T&L - ESOL	Bennett/ Hood/ Lewallen	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)
311	T&L - ESOL	Bennett/ Hood/ Lewallen	100-2213-1211-558000-107-8010-4303-0000-0000-	Employee Travel	24,000.00	30,000.00	-	-	30,000.00	Hall County teachers and leaders attend and present at state and national conventions (NAGC, GAGC, Learning Forward, Confratute, APSI, AP National Conference, Fine Arts)
324	T&L - ESOL	Bennett/ Hood/ Lewallen	100-2213-1211-561000-107-8010-4303-0000-0000-	Supplies	500.00	1,000.00	-	-	1,000.00	Instructional materials for gifted endorsement courses and PL resources for honors/adv/gifted classes.
343	T&L - ESOL	Bennett/ Hood/ Lewallen	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, APSI, AP National Conference, Fine Arts) and Gifted Endorsement registrations are moving from Title II to this line item due to new DOE guidelines. (\$95,000)
268	T&L - ESOL	Bennett/ Alexander	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)
281	T&L - ESOL	Bennett/ Alexander	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)
301	T&L - ESOL	Bennett/ Alexander	100-2213-1211-530000-107-8010-4304-0000-0000-	Purchased Prof and Tech Servcs	5,000.00	4,000.00	-	-	4,000.00	Outside services (new Phonics)
325	T&L - ESOL	Bennett/ Alexander	100-2213-1211-561000-107-8010-4304-0000-0000-	Supplies	2,000.00	1,000.00	-	-	1,000.00	Materials to support Prof. Learning
269	T&L - ESOL	Bennett/ Carter	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
282	T&L - ESOL	Bennett/ Carter	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)
288	T&L - ESOL	Bennett/ Carter	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)
302	T&L - ESOL	Bennett/ Carter	100-2213-1211-530000-107-8010-4306-0000-0000-	Purchased Prof and Tech Servcs	40,000.00	30,000.00	-	-	30,000.00	Purchased Prof and Tech Servcs
312	T&L - ESOL	Bennett/ Carter	100-2213-1211-558000-107-8010-4306-0000-0000-	Employee Travel	10,000.00	20,000.00	-	-	20,000.00	Employee travel to Conferences
326	T&L - ESOL	Bennett/Carter	100-2213-1211-561000-107-8010-4306-0000-0000-	Supplies	14,500.00	8,000.00	-	-	8,000.00	Supplies - Professional Learning: High Schools
336	T&L - ESOL	Bennett/ Carter	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
344	T&L - ESOL	Bennett/ Carter	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
270	T&L - ESOL	Bennett/ Millwood	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
283	T&L - ESOL	Bennett/ Millwood	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
289	T&L - ESOL	Bennett/ Millwood	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)
313	T&L - ESOL	Bennett/ Millwood	100-2213-1211-558000-107-8010-4307-0000-0000-	Employee Travel	8,000.00	8,000.00	-	-	8,000.00	PL Travel for MTSS/RTI, Mental Health Advocates, Nurses, Counselors, SSW's
345	T&L - ESOL	Bennett/ Millwood	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
252	T&L - ESOL	Bennett/ Ainsworth	100-2210-1211-530000-107-8010-4308-0000-0000-	Purchased Prof and Tech Servcs	7,500.00	7,500.00	-	-	7,500.00	Purchased Prof and Tech Servcs -PL- Wilson, OG, Just Words, OG Math
271	T&L - ESOL	Bennett/ Ainsworth	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)

FY 26 Proposed Budget										
Line	Department	Custodian	ACCOUNT	ACCOUNT DESCRIPTION	FY 25 Budget	Original Proposal	Budget Changes - June	Budget Changes - July	Final Proposal	PURPOSE, BENEFITS, SERVICES
276	T&L - ESOL	Bennett/ Ainsworth	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)
314	T&L - ESOL	Bennett/ Ainsworth	100-2213-1211-558000-107-8010-4308-0000-0000-	Employee Travel	9,675.00	9,675.00	-	-	9,675.00	Travel for SLPs, School Psychologists, Career Technical Instructors, and Special Education Coordinators to attend PL
327	T&L - ESOL	Bennett/ Ainsworth	100-2213-1211-561000-107-8010-4308-0000-0000-	Supplies	2,000.00	2,000.00	-	-	2,000.00	General Supplies for Prof. Learning
346	T&L - ESOL	Bennett/ Ainsworth	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
272	T&L - ESOL	Bennett/ Carter	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)
284	T&L - ESOL	Bennett/ Carter	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)
290	T&L - ESOL	Bennett/ Carter	100-2213-1211-519900-107-8010-4309-0000-0000-	Salary - Other Compensation	-	20,000.00	-	-	20,000.00	Salaries/Wages - Professional Learning (Middle Schools)
303	T&L - ESOL	Bennett/ Carter	100-2213-1211-530000-107-8010-4309-0000-0000-	Purchased Prof and Tech Servcs	40,000.00	30,000.00	-	-	30,000.00	Purchased Prof and Tech Servcs
315	T&L - ESOL	Bennett/ Carter	100-2213-1211-558000-107-8010-4309-0000-0000-	Employee Travel	20,000.00	20,000.00	-	-	20,000.00	Employee Travel; Includes assessment conference and Dropout Prevention Conference
328	T&L - ESOL	Bennett/ Carter	100-2213-1211-561000-107-8010-4309-0000-0000-	Supplies	5,000.00	8,000.00	-	-	8,000.00	Supplies - Professional Learning: Middle
337	T&L - ESOL	Bennett/ Carter	100-2213-1211-564200-107-8010-4309-0000-0000-	Books Other Than Textbooks	-	5,000.00	-	-	5,000.00	Books Other Than Textbooks
347	T&L - ESOL	Bennett/ Carter	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
273	T&L - ESOL	Bennett/ Jarrard	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
285	T&L - ESOL	Bennett/ Jarrard	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
316	T&L - ESOL	Bennett/ Jarrard	100-2213-1211-558000-107-8010-4310-0000-0000-	Employee Travel	1,750.00	1,750.00	-	-	1,750.00	Travel to Job Embedded
329	T&L - ESOL	Bennett/ Jarrard	100-2213-1211-561000-107-8010-4310-0000-0000-	Supplies	3,000.00	6,000.00	-	-	6,000.00	PL - Media Specialists Supplies and Test Coordinator, Mental Health Support
338	T&L - ESOL	Bennett/ Jarrard	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
304	T&L - ESOL	Bennett/ Lewis	100-2213-1211-530000-107-8010-4312-0000-0000-	Purchased Prof and Tech Servcs	4,000.00	4,000.00	-	-	4,000.00	Fees and Registration, professional development content
330	T&L - ESOL	Bennett/ Lewis	100-2213-1211-561000-107-8010-4312-0000-0000-	Supplies	1,000.00	1,000.00	-	-	1,000.00	Materials to support Prof. Learning
222	Student Services	Millwood	100-2100-9990-561000-200-8010-6311-0000-0000-	Supplies	25,000.00	10,000.00	-	-	10,000.00	Printing of System Documents
88	Finance	Boykin	100-1000-1011-561000-800-8010-9000-0000-0000-	Supplies	65,076.00	64,583.00	-	-	64,583.00	Instructional Allotments to Schools: Kindergarten
93	Finance	Boykin	100-1000-1021-561000-800-8010-9000-0000-0000-	Supplies	171,970.00	170,926.00	-	-	170,926.00	Instructional Allotments to Schools: Grades 1 - 3
104	Finance	Boykin	100-1000-1041-561000-800-8010-9000-0000-0000-	Supplies	256,041.00	233,739.00	22,384.00	-	256,123.00	Instructional Allotments to Schools: Grades 9 - 12
107	Finance	Boykin	100-1000-1051-561000-800-8010-9000-0000-0000-	Supplies	113,100.00	118,349.00	-	-	118,349.00	Instructional Allotments to Schools: Grades 4 - 5
116	Finance	Boykin	100-1000-1081-561000-800-8010-9000-0000-0000-	Supplies	196,390.00	206,520.00	(23,600.00)	-	182,920.00	Instructional Allotments to Schools: Grades 6 - 8
133	Finance	Boykin	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
122	CTAE	Samples	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-	Supplies	66,000.00	69,000.00	-	-	69,000.00	Culinary Supplies CO \$ 32,000, LCCA \$ 16,000; DMS, FBHS, SHMS, NHMS, CMS, WLMS \$ 3000; add JHS, NHHS \$1500
134	Finance	Boykin	100-1000-9990-561000-800-0394-9002-0000-0000-	Supplies	3,000.00	3,000.00	(3,000.00)	-	-	Elementary Culinary Program Startup at Everwood
124	CTAE	Samples	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-	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/HE/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
95	T&L - High	Carter	100-1000-1041-561000-104-8010-9005-0000-0000-	Supplies	42,525.00	42,525.00	-	-	42,525.00	Drama Allotment \$6,075 per high school
109	T&L - High	Carter	100-1000-1081-561000-104-8010-9005-0000-0000-	Supplies	1,500.00	1,500.00	-	-	1,500.00	Drama Allotment - \$500 each for AOD, EHMS and WHMS
126	CTAE	Samples	100-1000-3011-561000-130-0105-9006-0000-0000-	Supplies	6,000.00	6,000.00	-	-	6,000.00	Cosmetology Supplies, LCCA - 2 programs
96	T&L - High	Carter	100-1000-1041-561000-104-8010-9007-0000-0000-	Supplies	7,000.00	14,000.00	-	-	14,000.00	Visual Arts Allotment \$2,000 per high school
110	T&L - High	Carter	100-1000-1081-561000-104-8010-9007-0000-0000-	Supplies	3,500.00	4,200.00	-	-	4,200.00	Visual Arts Supples -\$700 per CBMS, CA, Davis, SHMS, WHMS, NHMS
97	T&L - High	Carter	100-1000-1041-561000-104-8010-9008-0000-0000-	Supplies	35,000.00	35,000.00	-	-	35,000.00	Band equipment repairs \$5,000 per high school
111	T&L - High	Carter	100-1000-1081-561000-104-8010-9008-0000-0000-	Supplies	17,500.00	18,750.00	-	-	18,750.00	Band supplies and repair \$2,500 per middle school (WLA- \$1250)
91	T&L - Rigor	Hood	100-1000-1021-561000-108-8010-9009-0000-0000-	Supplies	6,000.00	6,000.00	(600.00)	-	5,400.00	18 elem schools X \$300 in After-School Rigor Program supply funds for each.
113	T&L - Rigor	Hood	100-1000-1081-561000-108-8010-9009-0000-0000-	Supplies	5,000.00	5,000.00	(500.00)	-	4,500.00	Eight middle schools and DVA (9 X \$500) in supply funds for After-School Rigor Activities.
158	T&L - Rigor	Hood	100-1000-1081-581000-108-8010-9009-0000-0000-	Dues and Fees	-	-	-	-	-	AP/IB/Honors Registration Fees
102	CTAE	Samples	100-1000-1041-561000-130-8010-9010-0000-0000-	Supplies	150,000.00	150,000.00	-	-	150,000.00	CTAE Program Supplies; Programs completing Industry Certification; new pathways & new courses FY26; Perkins funds can no longer be used for supplies
114	CTAE	Samples	100-1000-1081-561000-130-8010-9010-0000-0000-	Supplies	65,000.00	65,000.00	-	-	65,000.00	Middle School CTAE Program Support supplies for 8 middle schools; Career Path Fair supplies; addition of new programs; added costs; Perkins funds can no longer be used for supplies
103	CTAE	Samples	100-1000-1041-561000-130-8010-9011-0000-0000-	Supplies	12,000.00	12,000.00	-	-	12,000.00	Employability Skills Events; Business & Industry meetings/events; adding new initiatives, CLNA- Comprehensive Local Needs Assessment, Program Advisory events
115	CTAE	Samples	100-1000-1081-561000-130-8010-9012-0000-0000-	Supplies	36,100.00	36,450.00	-	-	36,450.00	Career Technology Exploratory Allotment - CA, CBMS, DMS, EHMS, WHMS - \$ 4,250 each; NHMS, SHMS - \$ 5300; WLMS, \$ 3,100; VPOC \$ 1,500; based on # of programs
98	T&L - High	Carter	100-1000-1041-561000-104-8010-9013-0000-0000-	Supplies	9,450.00	10,500.00	-	-	10,500.00	Chorus Allotment \$1,500 per high school
112	T&L - High	Carter	100-1000-1081-561000-104-8010-9013-0000-0000-	Supplies	7,000.00	7,000.00	-	-	7,000.00	Choral/Music supplies \$1,000 per middle school
364	T&L - High	Carter	100-2220-1310-564200-104-8010-9014-0000-0000-	Books Other Than Textbooks	-	340,362.50	(250,000.00)	-	90,362.50	Media Books
363	Finance	Boykin	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
223	Student Services	Millwood	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
136	T&L - High	Carter	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
399	Finance	Boykin	100-2400-9990-561000-800-8010-9018-0000-0000-	Supplies	-	32,404.00	(32,404.00)	-	-	School Operational Supply Allotment (new FY 26)
664	Finance	Boykin	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
426	Finance	Boykin	100-2500-0000-561000-800-8010-9602-0000-0000-	Supplies	3,500.00	3,500.00	-	-	3,500.00	Districtwide Copier Lease - Central Office

						FY 26 Proposed Budget				
Line	Department	Custodian	ACCOUNT	ACCOUNT DESCRIPTION	FY 25 Budget	Original Proposal	Budget Changes - June	Budget Changes - July	Final Proposal	PURPOSE, BENEFITS, SERVICES
436	Finance	Boykin	100-2500-9990-561000-800-8010-9602-0000-0000-	Supplies	7,000.00	7,000.00	-	-	7,000.00	Warehouse Supplies (Packaging Materials)