Character
Competency
Rigor FOR ALL

HALL COUNTY SCHOOLS ANNUAL BUDGET PLAN

For The Fiscal Year 2027 / School Year 2026 – 2027

Visit Our Website
https://www.hallco.org/web/budget/

Contact Us
770-534-1080

Budget Overview

BUDGET DEVELOPMENT

The annual budget is a complete financial plan for the School District's fiscal year and serves as the basis for the District's operating and instructional plans and assists in the control and financial stability of the School District. The School District's fiscal year (FY) begins on July 1st and ends on June 30th, corresponding with the annual school year.

The School District is required to pass a balanced budget for each budgeted fund, meaning that budgeted expenditures may not exceed the school district's combined budgeted revenues and available fund balance. All unexpended budgeted funds lapse at fiscal year-end.

The budget preparation process begins in January of each year when the Superintendent, principals, and department leaders meet to strategically plan a balanced budget.

The budget is developed with set goals, priorities, and objectives that align with its values of Character, Competency, and Rigor for All" and its mission to strive to be, "The Most Caring Place on Earth." There are four main budget building objectives:

- Student Achievement, Growth, & Rigor
- Health, Safety, & Mental Well-Being
- Recruitment and Retention
- Financial Stewardship

Once a budget is formulated, it is presented to the Board of Education and to the general public for comment and consideration. After the public comment period, the Board of Education will formally adopt the tentative budget and millage for the upcoming school year.

BUDGET ADOPTION TIMELINE

Date	Time	Event Description
June 22, 2026	5:00 PM	**Regular Board Meeting.** The tentative budget for the upcoming fiscal year 2027 will be presented to the Board and made available to the public for review.
August 10, 2026	5:00 PM	**Board Work Session.** The Board of Education will hear the progress of the FY 2027 budget adoption process.
	6:00 PM	**Budget Hearing.** A hearing will be held for the public to provide comment and input on the FY 2027 budget and millage rate.
August 24, 2026	11:30 AM	**Budget Hearing.** A hearing will be held for the public to provide comment and input on the FY 2027 budget and millage rate.
	5:00 PM	**Regular Board Meeting.** The Board of Education will meet for its regularly scheduled board meeting.
	6:00 PM	**Budget Hearing.** A hearing will be held for the public to provide comment and input on the FY 2027 budget and millage rate.
	6:30 PM	**Adoption of Millage and Budget.** The Board tentatively plans to adopt the budget for the fiscal year 2027 at the conclusion of the third hearing.

FY 2027 General Fund Budget Development Highlights

EXECUTIVE SUMMARY

The development of the FY 2027 General Fund Budget continues to be shaped by significant legislative changes affecting local property tax revenues, rising operational costs, and ongoing state requirements.

The Hall County School District remains committed to maintaining high-quality educational programs and attracting and retaining exceptional teachers and staff while exercising responsible fiscal stewardship. However, current projections indicate that maintaining the existing millage rate will result in a substantial budget deficit.

REVENUE CHALLENGES

IMPACT OF HOMESTEAD EXEMPTION LEGISLATION

The local legislation that reset Homestead property values to 2023 levels and capped annual value increases at 3% has had a significant effect on school district revenues.

FY 2026 IMPACT

- Current millage rate: **14.99 mills**
- Reduction in property tax collections: **$11.1 million**
- Projected use of district reserves: **$6 million–$10 million**
- Final FY 2026 reserve impact will be determined after June expenditures are finalized.

POTENTIAL ADDITIONAL REVENUE LOSS FOR FY 28 AND BEYOND

Local Legislation passed in 2026 allows for lowering the senior property tax exemption eligibility age from 70 to 66.

If approved by local referendum in November:

- Estimated annual revenue reduction: **$9 million–$12 million**
- Estimate assumes the current **14.99 millage rate**
- Revenue losses would increase if the millage rate is raised

STATE FUNDING CONSIDERATIONS

State per-pupil expenditure data for Georgia's 181 school districts continues to illustrate a longstanding challenge for Hall County Schools:

- HCSD ranks in the **lowest 25% of Georgia school districts** in per-pupil spending.
- FY 2025 funding ranked slightly above the **21st percentile statewide**.
- This limits opportunities for additional budget reductions outside of personnel expenditures.

The district's teachers and staff remain its most valuable resource. Significant reductions in compensation would negatively impact recruitment, retention, and student achievement and are not considered a sustainable long-term solution.

FY 2027 REVENUE OUTLOOK

Because the district has not yet received a preliminary tax digest from the Hall County Tax Assessor's Office, budget planning currently assumes a modest increase in local property values.

Projected Revenue Changes

Revenue Source	Impact
Local tax digest growth (3% assumption)	+ $4.5 million
State funding	Essentially flat
Total Revenue Increase	**+ $4.6 million**

Key Factors

- Local revenue projections are based on a **3% increase in the tax digest**.
- State funding remains largely unchanged due to enrollment declines experienced during the current year.

FY 2027 EXPENDITURE GROWTH

Several mandatory cost increases and state requirements are driving expenditures upward.

Projected Expenditure Increases

Expenditure Category	Increase
State health insurance	+ $1.6 million
Salary step increases (experience)	+ $2.7 million
Literacy coaches required by state law	+ $2.9 million
Offset through Title I teaching positions	- $1.6 million
Net literacy coach cost increase	+ $1.3 million
Teachers Retirement System increases	+ $0.8 million
Fuel costs	+ $0.32 million
Transportation budget corrections and required services	+ $2.0 million
Maintenance, custodial services, and property insurance	+ $0.63 million
Speech-language pathology services	+ $0.50 million
Special education paraprofessionals	+ $0.47 million
Total Expenditure Increase	**+ $11.7 million**

Projected Budget Position

Category	Amount
Total Revenue Increase	+ $4.6 million
Total Expenditure Increase	- $11.7 million
Projected FY 27 General Fund Deficit at 14.99 Mills	**($9.8 million)**

BUDGET DEVELOPMENT CONCLUSION

The Hall County School District faces significant fiscal pressures resulting from:

- Reduced local tax revenues associated with Homestead exemption legislation;
- Potential future revenue reductions tied to the proposed senior exemption expansion;
- Flat state funding due to enrollment declines;
- Rising healthcare, retirement, transportation, and operational costs; and
- State-mandated staffing and service requirements.

Based on current projections, **a millage rate increase will have to be considered to balance the FY 2027 budget and maintain educational services for students.**

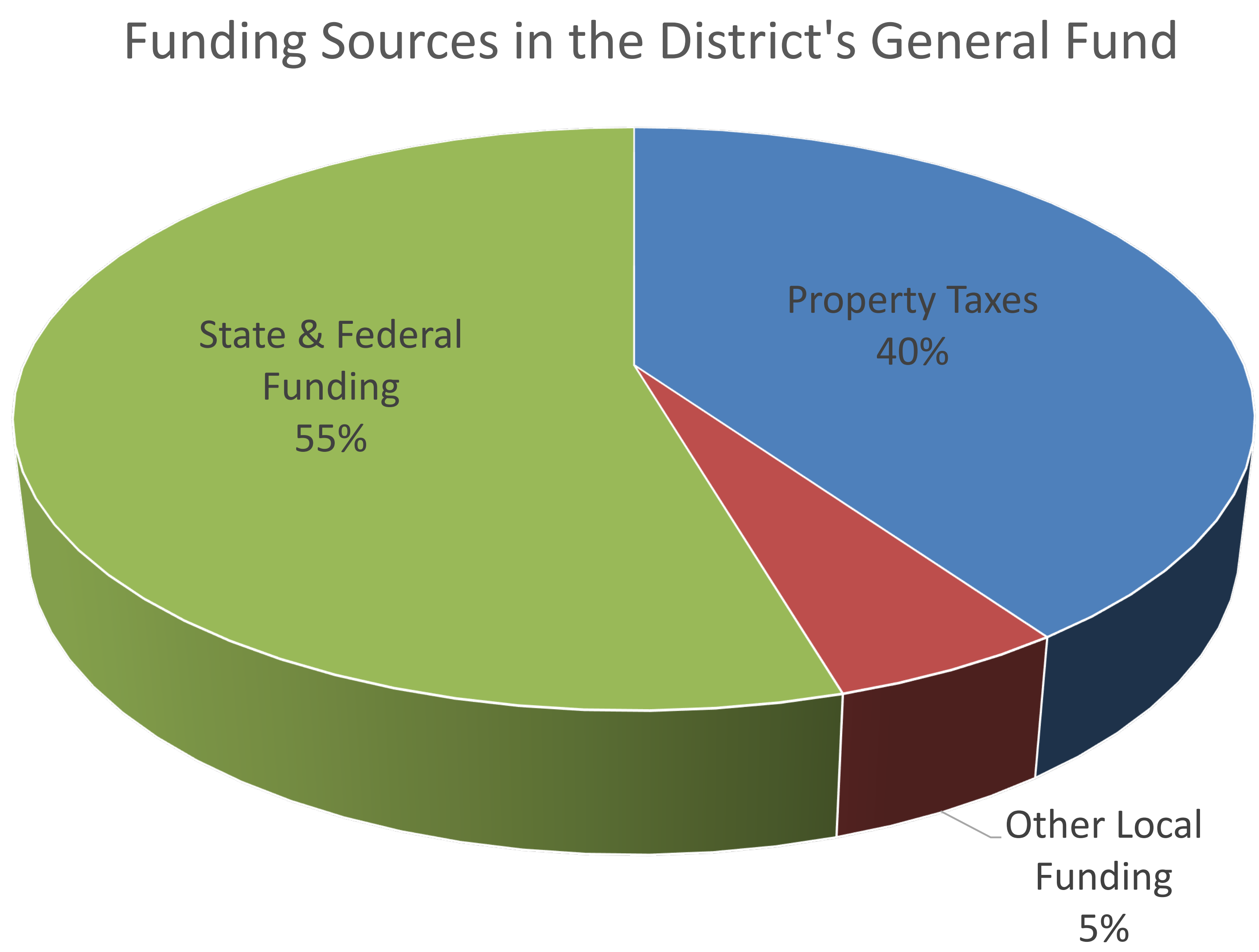
Any increase would primarily affect:

- Commercial and industrial property owners;
- Non-exempt residential properties; and
- Other taxable property not covered by senior exemptions.

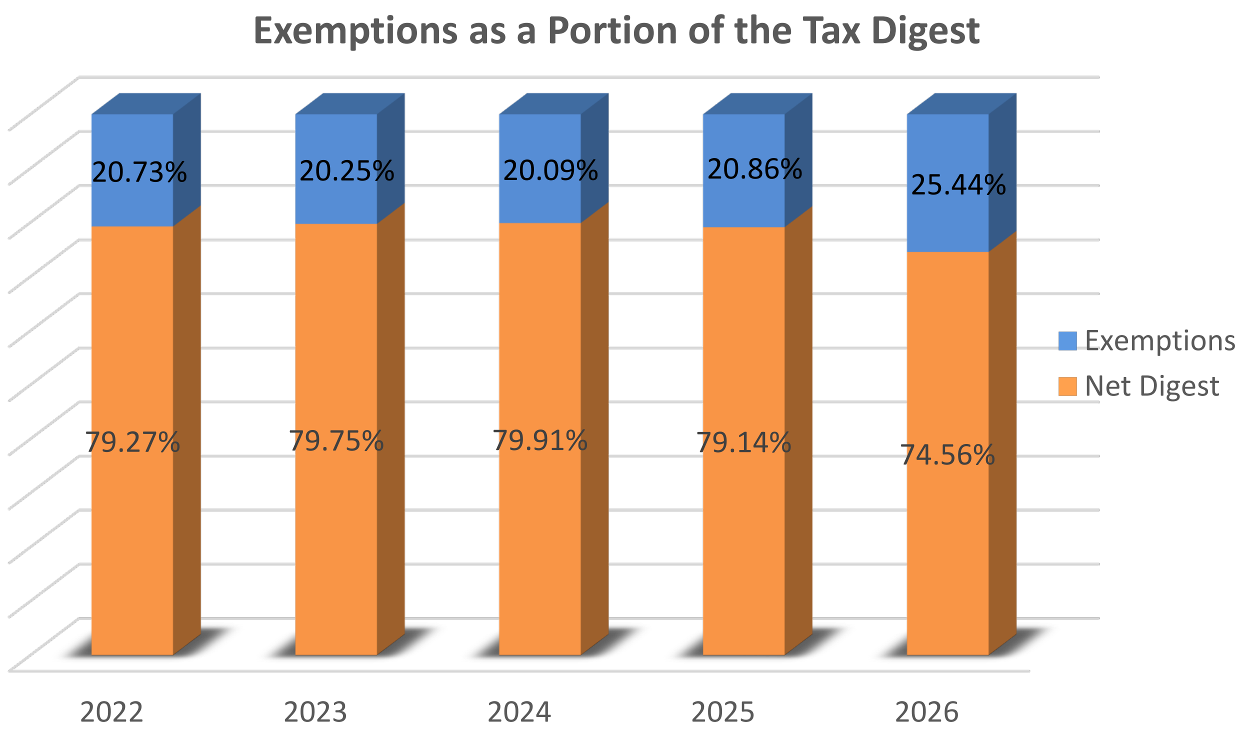
The Board of Education will continue reviewing updated tax digest information and expenditure projections throughout the budget development process and will provide additional information as it becomes available.

Budget Development Factors

FUNDING SOURCES



TAX DIGEST



- The effect of new exemptions in FY 27 will result in a net revenue reduction of $11.1 million in the tax digest.

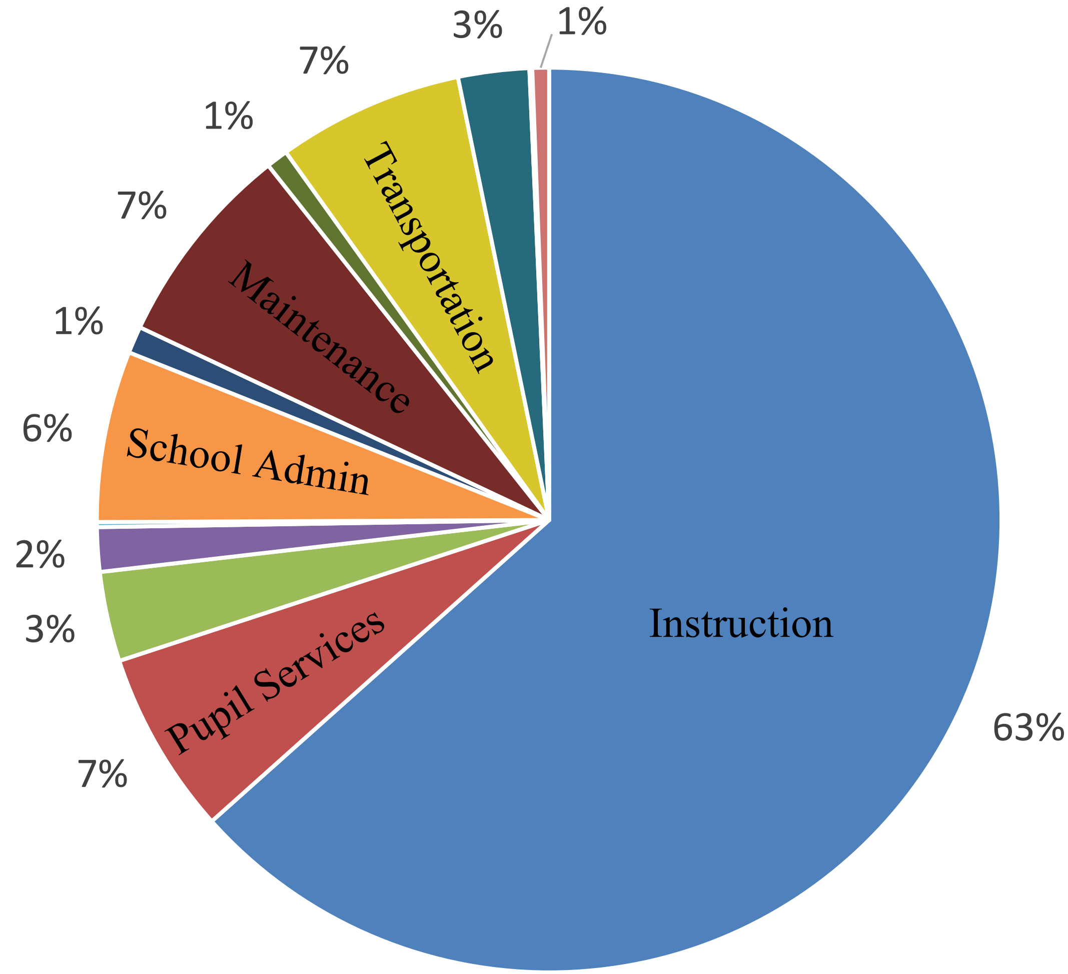
The District has consistently prioritized balancing student needs while also striving to lower the millage rate.

M&O Millage Rate	
10 Year History	
Fiscal Year	Rate
2017	18.800
2018	18.500
2019	18.290
2020	17.550
2021	17.550
2022	16.485
2023	15.990
2024	15.640
2025	14.990
2026	14.990

Lowest millage since 2004.

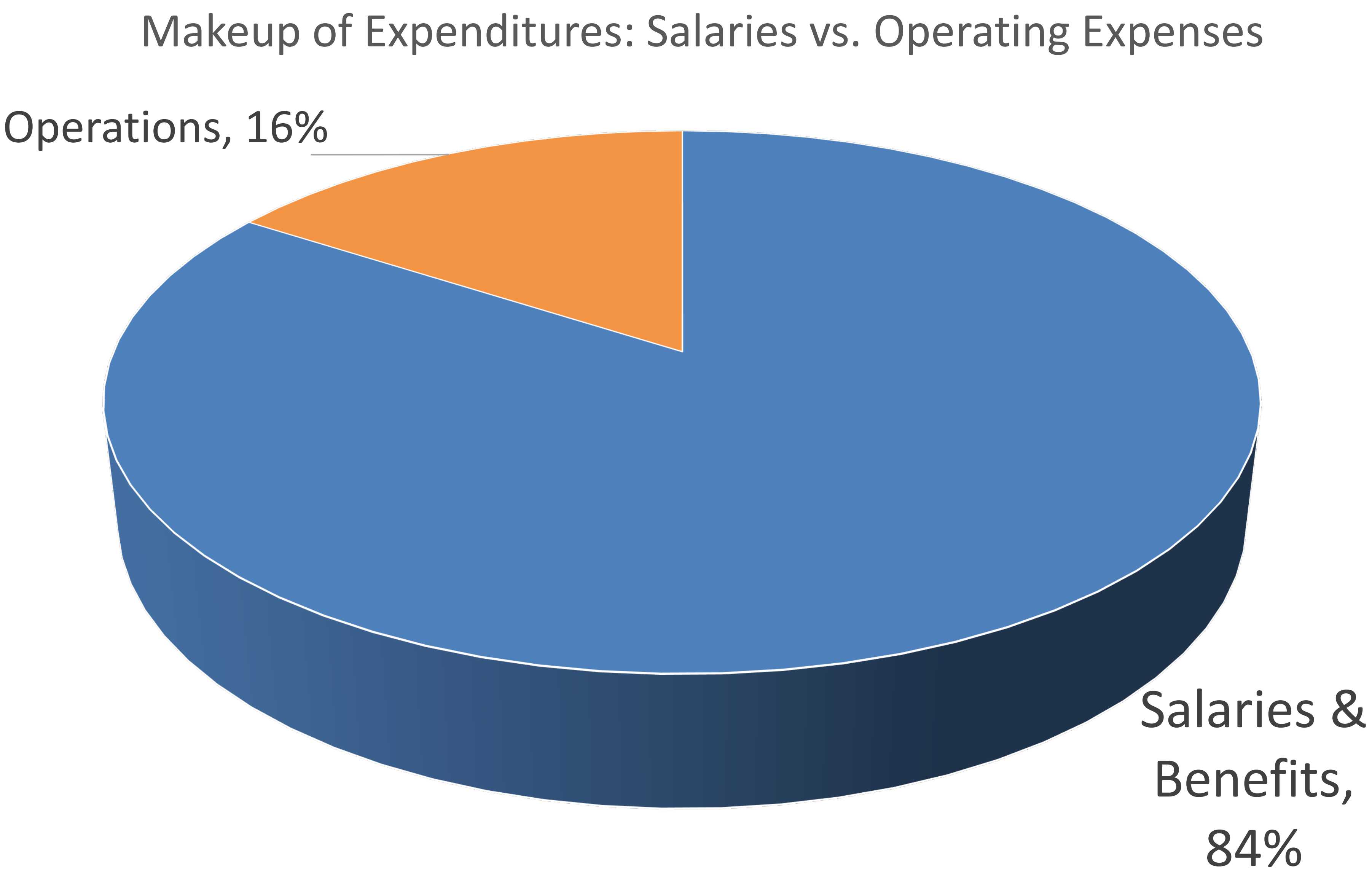
EXPENDITURES

District Expenditures by Purpose	
Spending Purpose (Function)	Portion
Instruction	63%
Student Services & Classroom Support	
Pupil Services	7%
Instructional Improvement	3%
Media Services	2%
Administration	
General Administration	0.2%
School Administration	6%
Support Operations	
Business Services	1%
Maintenance & Operations	7%
Safety & Security	1%
Transportation	7%
Central Support (Technology & HR)	3%
Other Support	0.1%
Enterprise Operations	0.03%
Transfers to Other Funds	1%

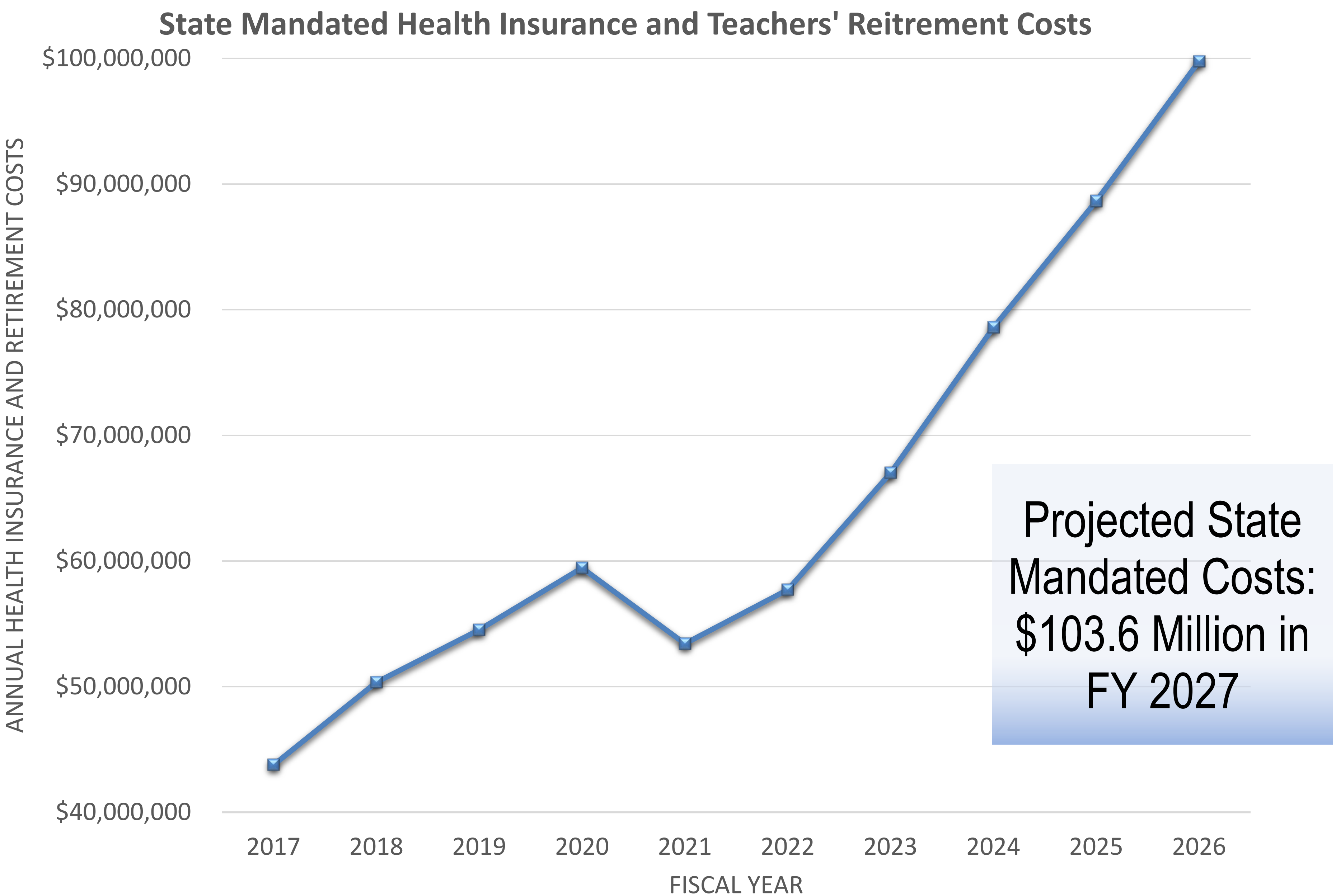


63% of expenditures are invested in classroom instruction and another **12%** in student services and classroom support, reflecting the District's commitment to student achievement.

EXPENDITURES

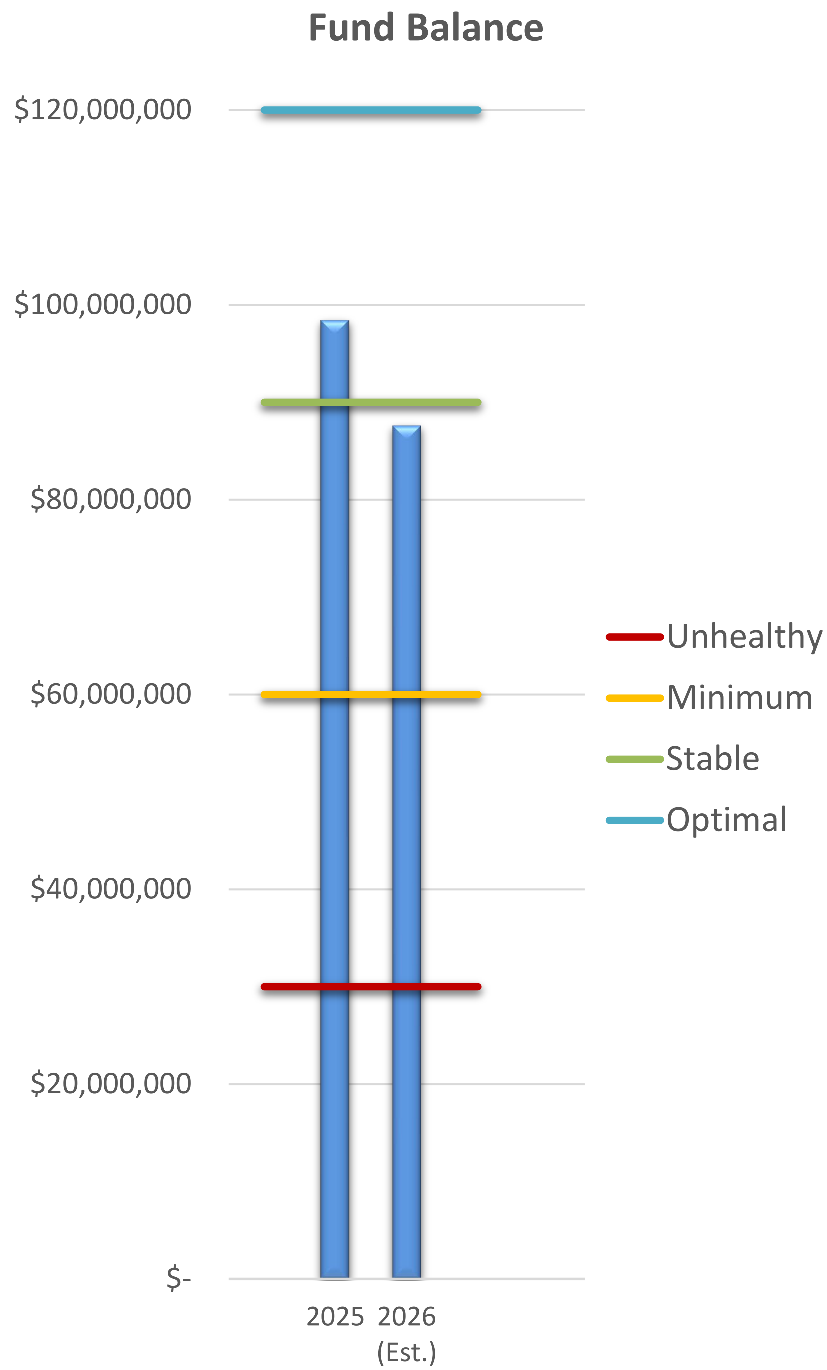


STATE MANDATED COST INCREASES



FUND BALANCE

- A healthy fund balance is key to ensuring that boys and girls receive the same level of service in the event of an economic downturn.
- Hall County Schools targets a fund balance between 3 and 4 months of operating expenditures.
- A 3 – 4 month reserve allows the District to maintain consistent services to students in the event of a moderate, 2 year, economic downturn without having to affect the millage.
- In FY 2026, it was necessary for the District to use some of its reserves, coupled with expenditure reductions, to maintain consistent services to students, due to increased exemptions in local property taxes.



Hall County Board of Education
Summary of The Proposed Budget
For All Funds
For The Fiscal Year Ended June 30, 2027 (School Year 2026 - 2027)

Fund Type	Fund Description	Beginning Fund Balance	Revenues	Expenditures	Ending Fund Balance
Local Funds	General Fund	87,600,000.00	382,100,823.00	382,845,676.00	86,855,147.00
	Bond Sinking Fund	9,100,000.00	10,830,166.00	9,700,000.00	10,230,166.00
	Building Fund	51,000,000.00	36,000,000.00	40,054,166.00	46,945,834.00
State & Federal Grant Programs	Education for Homeless Children and Youth	-	91,545.00	91,545.00	-
	Title I: Improving the Academic Achievement of the Disadvantaged	-	7,473,055.00	7,473,055.00	-
	Title I-A: School Improvement	-	125,000.00	125,000.00	-
	Title I-A: School Improvement Literacy Coaches	-	150,000.00	150,000.00	-
	Title I-C: Migrant Education	-	725,935.00	725,935.00	-
	Title II-A: Improving Teacher Quality	-	1,171,797.00	1,171,797.00	-
	Title III: Language Instruction for English Learners	-	1,373,707.00	1,373,707.00	-
	Title III: Language Instruction for Immigrant Students	-	6,001.00	6,001.00	-
	Title IV: Student Support & Academic Enrichment	-	729,362.00	729,362.00	-
	IDEA 611: Special Education Flowthrough	-	5,415,259.00	5,415,259.00	-
	IDEA 619: Special Education Ages 3-5	-	151,693.00	151,693.00	-
	Special Education: Parent Mentor	-	18,400.00	18,400.00	-
	Special Education: High Cost Fund Pool	-	106,233.00	106,233.00	-
	CTAE: Perkins V Program Improvement	-	222,637.00	222,637.00	-
	CTAE: Perkins V Plus Reserve	-	25,000.00	25,000.00	-
	CTAE: Perkins V Carryover	-	11,764.00	11,764.00	-
	School Nutrition	7,900,000.00	20,348,352.06	20,343,309.19	7,905,042.87
	Pre-K: Immersion	-	1,210,483.00	1,210,483.00	-
	Pre-K: Summer Transition	-	103,360.00	103,360.00	-
	NJROTC	-	95,000.00	95,000.00	-
Internal	Worker's Comp	4,457,000.00	2,144,000.00	876,000.00	5,725,000.00
	Total	**$ 160,057,000.00**	**$ 470,629,572.06**	**$ 473,025,382.19**	**$ 157,661,189.87**

Budget Last Revised 7/20/2026

Hall County Board of Education
Proposed Budget
For All Funds
For The Fiscal Year Ended June 30, 2027 (School Year 2026 - 2027)

	General Fund	Bond Sinking Fund	Building Fund	Education for Homeless Children & Youth	Title I: Impr.the Academic Achievement of the Disadvantaged	Title I-A: School Improvement	Title I-A School Imrprovement Literacy Coaches	Title I-C: Migrant Education	Title II-A: Improving Teacher Quality
Beginning Fund Balance	**87,600,000.00**	**9,100,000.00**	**51,000,000.00**	**-**	**-**	**-**	**-**	**-**	**-**
Revenues									
Local Sources	184,014,492.00	10,500,000.00	36,000,000.00	-	-	-	-	-	-
State Sources	197,653,170.00	-	-	-	-	-	-	-	-
Federal Sources	413,161.00	-	-	91,545.00	7,473,055.00	125,000.00	150,000.00	725,935.00	1,171,797.00
Transfers & Other Sources	20,000.00	330,166.00	-	-	-	-	-	-	-
Total Revenues	**382,100,823.00**	**10,830,166.00**	**36,000,000.00**	**91,545.00**	**7,473,055.00**	**125,000.00**	**150,000.00**	**725,935.00**	**1,171,797.00**
Expenditures									
Instruction	242,942,443.00	-	-	21,965.00	3,364,178.00	94,965.00	-	573,764.00	-
Pupil Services	25,313,258.00	-	-	63,500.00	329,121.00	-	-	85,339.00	-
Improvement of Instructional Services	11,125,780.00	-	-	-	-	-	-	-	-
Instructional Staff Training	1,191,866.00	-	-	-	3,321,746.00	30,035.00	150,000.00	-	1,143,783.00
Media Services	6,106,235.00	-	-	-	-	-	-	-	-
Federal Grant Administration	-	-	-	-	450,665.00	-	-	1,500.00	2,000.00
General Administration	685,531.00	-	-	80.00	1,000.00	-	-	9,655.00	26,014.00
School Administration	23,573,310.00	-	-	-	-	-	-	-	
Business Services	3,709,222.00	-	-	-	-	-	-	-	-
Maintenance & Operations	28,014,950.00	-	-	-	-	-	-	-	-
Safety	2,997,056.00	-	-	-	-	-	-	-	-
Pupil Transportation	25,035,764.00	-	-	6,000.00	6,345.00	-	-	55,677.00	-
Central Support Services	9,464,334.00	-	-	-	-	-	-	-	-
Other Support Services	280,000.00	-	-	-	-	-	-	-	-
School Nutrition	-	-	-	-	-	-	-	-	-
Enterprise Operations	105,927.00	-	-	-	-	-	-	-	-
Community Services	-	-	-	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	39,880,000.00	-	-	-	-	-	-
Transfer to Other Funds	2,300,000.00	-	174,166.00	-	-	-	-	-	-
Debt Service	-	9,700,000.00	-	-	-	-	-	-	-
Total Expenditures	**382,845,676.00**	**9,700,000.00**	**40,054,166.00**	**91,545.00**	**7,473,055.00**	**125,000.00**	**150,000.00**	**725,935.00**	**1,171,797.00**
Ending Fund Balance	**86,855,147.00**	**10,230,166.00**	**46,945,834.00**	**-**	**-**	**-**	**-**	**-**	**-**

Hall County Board of Education
Proposed Budget
For All Funds
For The Fiscal Year Ended June 30, 2027 (School Year 2026 - 2027)

	Title III: Language Instruction for English Learners	Title III: Language Instruction for Immigrant Students	Title IV: Student Support & Academic Enrichment	Special Education Flowthrough (IDEA 611)	Special Education Ages 3 - 5 (IDEA 619)	Special Education Parent Mentor	Special Education High Cost Fund Pool	CTAE: Perkins V Program Improvement
Beginning Fund Balance	-	-	-	-	-	-	-	-
Revenues								
Local Sources	-	-	-	-	-	-	-	-
State Sources	-	-	-	-	-	-	-	-
Federal Sources	1,373,707.00	6,001.00	729,362.00	5,415,259.00	151,693.00	18,400.00	106,233.00	222,637.00
Transfers & Other Sources	-	-	-	-	-	-	-	-
Total Revenues	**1,373,707.00**	**6,001.00**	**729,362.00**	**5,415,259.00**	**151,693.00**	**18,400.00**	**106,233.00**	**222,637.00**
Expenditures								
Instruction	260,852.00	6,001.00	-	1,630,913.00	13,377.00	-	103,339.00	204,700.00
Pupil Services	88,370.00	-	524,958.00	1,178,497.00	138,316.00	18,400.00	2,894.00	-
Improvement of Instructional Services	-	-	-	868,682.00	-	-	-	10,500.00
Instructional Staff Training	958,876.00	-	193,775.00	-	-	-	-	-
Media Services	-	-	-	-	-	-	-	-
Federal Grant Administration	1,000.00	-	500.00	-	-	-	-	7,437.00
General Administration	25,694.00	-	10,129.00	-	-	-	-	-
School Administration	-	-	-	-	-	-	-	-
Business Services	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-	-	-
Safety	-	-	-	-	-	-	-	-
Pupil Transportation	38,915.00	-	-	1,212,000.00	-	-	-	-
Central Support Services	-	-	-	-	-	-	-	-
Other Support Services	-	-	-	525,167.00	-	-	-	-
School Nutrition	-	-	-	-	-	-	-	-
Enterprise Operations	-	-	-	-	-	-	-	-
Community Services	-	-	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-	-	-
Transfer to Other Funds	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Total Expenditures	**1,373,707.00**	**6,001.00**	**729,362.00**	**5,415,259.00**	**151,693.00**	**18,400.00**	**106,233.00**	**222,637.00**
Ending Fund Balance	-	-	-	-	-	-	-	-

Hall County Board of Education
Proposed Budget
For All Funds
For The Fiscal Year Ended June 30, 2027 (School Year 2026 - 2027)

	CTAE: Perkins V Plus Reserve	CTAE: Perkins V Carryover	School Nutrition	Pre-K: Immersion	Pre-K: Summer Transition	National Junior ROTC	Worker's Comp	
Beginning Fund Balance	**-**	**-**	**7,900,000.00**	**-**	**-**	**-**	**4,457,000.00**	**160,057,000.00**
								-
Revenues								-
Local Sources	-	-	3,311,916.72	-	-	-	-	233,826,408.72
State Sources	-	-	728,297.68	1,210,483.00	-	-	-	199,591,950.68
Federal Sources	25,000.00	11,764.00	16,308,137.66	-	103,360.00	95,000.00	-	34,717,046.66
Transfers & Other Sources	-	-	-	-	-	-	2,144,000.00	2,494,166.00
Total Revenues	**25,000.00**	**11,764.00**	**20,348,352.06**	**1,210,483.00**	**103,360.00**	**95,000.00**	**2,144,000.00**	**470,629,572.06**
Expenditures								
Instruction	25,000.00	11,764.00	-	1,210,483.00	77,786.00	95,000.00	200,000.00	250,836,530.00
Pupil Services	-	-	-	-	-	-	1,000.00	27,743,653.00
Improvement of Instructional Services	-	-	-	-	6,028.00	-	2,500.00	12,013,490.00
Instructional Staff Training	-	-	-	-	-	-	5,000.00	6,995,081.00
Media Services	-	-	-	-	-	-	1,000.00	6,107,235.00
Federal Grant Administration	-	-	-	-	-	-	-	463,102.00
General Administration	-	-	-	-	-	-	26,000.00	784,103.00
School Administration	-	-	-	-	-	-	30,000.00	23,603,310.00
Business Services	-	-	-	-	-	-	276,000.00	3,985,222.00
Maintenance & Operations	-	-	-	-	-	-	45,000.00	28,059,950.00
Safety	-	-	-	-	-	-	-	2,997,056.00
Pupil Transportation	-	-	-	-	-	-	225,000.00	26,579,701.00
Central Support Services	-	-	-	-	-	-	12,000.00	9,476,334.00
Other Support Services	-	-	-	-	19,546.00	-	-	824,713.00
School Nutrition	-	-	20,343,309.19	-		-	45,000.00	20,388,309.19
Enterprise Operations	-	-	-	-		-	7,500.00	113,427.00
Community Services	-	-	-	-		-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-	-	39,880,000.00
Transfer to Other Funds	-	-	-	-	-	-	-	2,474,166.00
Debt Service	-	-	-	-	-	-	-	9,700,000.00
Total Expenditures	**25,000.00**	**11,764.00**	**20,343,309.19**	**1,210,483.00**	**103,360.00**	**95,000.00**	**876,000.00**	**473,025,382.19**
Ending Fund Balance	**-**	**-**	**7,905,042.87**	**-**	**-**	**-**	**5,725,000.00**	**157,661,189.87**

Budget Last Updated 07/20/2026

HALL COUNTY SCHOOLS
PROPOSED BUDGET FOR THE FISCAL YEAR 2027 (SCHOOL YEAR 2026 - 2027)
GENERAL FUND SUMMARY

REVENUES AND BEGINNING BALANCE				
SOURCE	**FY 2026**	**FY 2027**	**Change**	**% Change**
Total Local Sources	170,326,640.00	184,014,492.00	13,687,852.00	8.04%
Total State Sources	197,566,068.28	197,653,170.00	87,101.72	0.04%
Total Federal Sources	477,161.00	413,161.00	(64,000.00)	-13.41%
Total Other Sources	20,000.00	20,000.00	-	0.00%
Transfers from Other Funds			-	
Dept. of Community Health				
Carry Over ESSER Funds				
TOTAL REVENUES	**368,389,869.28**	**382,100,823.00**	**13,710,953.72**	**3.72%**
BEGINNING BALANCE	**98,391,001.57**	**87,600,000.00**	**(10,791,001.57)**	**-10.97%**
TOTAL CREDITS	**466,780,870.85**	**469,700,823.00**	**2,919,952.15**	**0.63%**

EXPENDITURES AND ENDING BALANCE				
FUNCTION	**FY 2026**	**FY 2027**	**Change**	**% Change**
Instruction(1000)	244,023,673.25	242,942,443.00	(1,081,230.25)	-0.44%
Student Services(2100)	23,982,448.28	25,313,258.00	1,330,809.72	5.55%
Improvement of Instruction(2210)	8,247,678.00	11,125,780.00	2,878,102.00	34.90%
Instructional Staff Training(2213)	1,140,203.00	1,191,866.00	51,663.00	4.53%
Media Services(2220)	6,229,049.50	6,106,235.00	(122,814.50)	-1.97%
General Administration(2300)	647,045.00	685,531.00	38,486.00	5.95%
School Administration(2400)	22,821,530.00	23,573,310.00	751,780.00	3.29%
Business Services(2500)	3,629,727.00	3,709,222.00	79,495.00	2.19%
Plant Maintenance(2600)	26,804,626.00	28,014,950.00	1,210,324.00	4.52%
Safety(2660)	5,704,188.00	2,997,056.00	(2,707,132.00)	-47.46%
Pupil Transportation(2700)	22,514,214.00	25,035,764.00	2,521,550.00	11.20%
Central Support Services(2800)	9,752,601.00	9,464,334.00	(288,267.00)	-2.96%
Other Support Services(2900)	305,000.00	280,000.00	(25,000.00)	-8.20%
School Nutrition(3100)	-	-		
Enterprise Operations(3200)	63,874.00	105,927.00	42,053.00	65.84%
Facilities Acquisit./Constr(4000)			-	
Transfers to Other Funds(5000)	2,055,000.00	2,300,000.00	245,000.00	11.92%
TOTAL EXPENDITURES	**377,920,857.03**	**382,845,676.00**	**4,924,818.97**	**1.30%**
ENDING BALANCE	**88,860,013.82**	**86,855,147.00**	**(2,004,866.82)**	**-2.26%**
TOTAL DEBITS	**466,780,870.85**	**469,700,823.00**	**2,919,952.15**	**0.63%**

HALL COUNTY BOARD OF EDUCATION
PROPOSED REVENUES AND ESTIMATED TAX DIGEST FOR THE GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

Revenue Detail for the General Fund	FY 2026	FY 2027
Local Revenue Sources		
Ad Valorem (Property) Taxes	151,766,640.00	165,454,492.00
Rail Car Tax	35,000.00	35,000.00
Tax Sharing Agreement	-	-
Real Estate Transfer Tax	840,000.00	840,000.00
TAVT	11,500,000.00	11,500,000.00
Intangible Tax	1,960,000.00	1,960,000.00
Tuition	25,000.00	25,000.00
Interest on Investments	3,000,000.00	3,000,000.00
Indirect Cost	200,000.00	200,000.00
LCA Childcare revenues		
Interconnect Sys Training		
Other local revenues	1,000,000.00	1,000,000.00
Total Local Sources	**170,326,640.00**	**184,014,492.00**
State Revenue Sources		
QBE formula earnings	230,126,766.00	232,053,493.00
Literacy Coaches	-	973,869.00
Contra Account	(46,094,228.00)	(45,935,635.00)
Transportation Grant	7,523,804.00	5,736,712.00
Nursing Services	676,285.00	660,144.00
Mental Health Services	-	340,000.00
QBE total	192,232,627.00	193,828,583.00
Other Grants	5,333,441.28	2,624,587.00
Capital Outlay Grant	-	-
Total State Sources	197,566,068.28	196,453,170.00
Mid-term adjustment	-	1,200,000.00
Total State Sources	**197,566,068.28**	**197,653,170.00**
Federal Revenue Sources		
Flood Control	288,161.00	288,161.00
Medicare Reimbursement	125,000.00	125,000.00
CAPTA Funds	200,000.00	
Sources of Strength	(136,000.00)	
Total Federal Sources	**477,161.00**	**413,161.00**
Other State Revenue Sources		
Voc Ext Day/Year	391,134.00	392,519.00
YAP	67,755.00	67,755.00
State Pre School	640,668.00	627,445.00
Security Grant	1,697,940.00	697,940.00
Amended FY 25 Security Grant	800,495.00	
Top State for Talent Funds	72,459.00	-
Ag Young Farmer Grant	2,145.00	
CTAE Industry Certification	20,000.00	
Voc supervision	28,884.00	28,884.00
Math and Science Supplements	243,050.00	256,074.00
Feminine hygiene grant	23,780.00	
Mental Health Grant	-	
State Bus Appropriation FY 26	352,440.00	176,220.00
School Bus Alternative Fuel Grant	-	72,000.00
Bus Alter Fuel Incentive FY22	120,000.00	
Bus Alter Fuel Incentive FY24	144,000.00	72,000.00
Sources of Strength	258,691.28	79,750.00
CTAE Equipment Grant	306,000.00	125,000.00
Custodian Supplements	29,000.00	29,000.00
GRASP Grant	135,000.00	
Total Other State Sources	**5,333,441.28**	**2,624,587.00**

Property Tax Digest Calculation	FY27 digest	FY26 digest
Net Taxable Digest	10,955,255,996.00	10,384,128,906.45
Less: 2.5% Administrative Collection Fee	273,881,399.90	259,603,222.66
Taxable Digest	10,681,374,596.10	10,124,525,683.79
Millage Rate	15.49	14.99
Estimated Property Tax Revenue	**165,454,492.49**	**151,766,640.00**

*The millage rate shown is a placeholder. The FY 2027 millage is to be adopted after a final hearing on August 24, 2026 at 6:00 P.M.

HALL COUNTY BOARD OF EDUCATION
PROPOSED EXPENDITURES FOR THE GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
1	Special Education	Ainsworth	100-1000-2041-511000-160-8010-0000-0000-0000-	$ 110,000.00	$ 110,000.00	Salaries/Wages - ESY and Home-Based Instruction
2	T&L - Rigor	Hood/Lewallen	100-1000-2111-511000-108-8010-0000-0000-0000-	$ 25,000.00	$ 30,000.00	Salaries/Wages - - $7,000 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). - content area teachers to develop excellent honors curriculum in English, Math, Science, Social Studies, CTAE (6-12). 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. ($250 per day = $12,000); 5,000 for Rigor Teachers to give feedback mandated from DOE for honors documentation.
3	Special Education	Ainsworth	100-1000-2620-511000-160-8010-0000-0000-0000-S2700	$ 237,201.00	$ 242,663.00	Salaries/Wages - State Grants for Special Education Preschool Teachers
4	Salaries/Benefits	Schofield	100-1000-7050-511000-001-8010-0000-0000-0000-	$ 197,025.00	$ 197,025.00	Salaries/Wages - Math and Science Supplement
5	Salaries/Benefits	Schofield	100-1000-9990-511000-001-8010-0000-0000-0000-	$ 123,910,699.50	$ 121,784,564.00	Salaries/Wages - Classroom Teachers: 1,745.35 Positions
6	Student Services	Millwood	100-1000-9990-511000-200-8010-0000-0000-0000-	$ 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-S2700	$ 3,000.00	$ 3,000.00	Salaries/Wages - State Grants for Special Education Preschool Teachers (Substitutes)

HALL COUNTY BOARD OF EDUCATION
PROPOSED EXPENDITURES FOR THE GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
8	CTAE	Samples	100-1000-3011-511300-130-8010-0000-0000-0000-	$ 14,000.00	$ 10,000.00	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-	$ 2,300,000.00	$ 2,600,000.00	Salaries/Wages - Classroom Substitutes
10	T&L - Rigor	Hood/Lewallen	100-1000-9990-511300-108-8010-0000-0000-0000-	$ 19,000.00	$ 19,000.00	Salaries/Wages - Classroom Substitutes for AP, IB, SEARCH, Honors, Gifted,Rigor, and POC teacher training, meetings, and exam proctoring.
11	T&L - Testing	Wagner	100-1000-9990-511300-109-8010-0000-0000-0000-	$ 5,000.00	$ 2,000.00	Salaries/Wages - Classroom substitues to support coverage for assessment administration
12	Student Services	Millwood	100-1000-9990-511300-200-8010-0000-0000-0000-	$ 15,000.00	$ 15,000.00	Salaries/Wages - RTI/Staff Development: Professional Learning, PBIS, Sources of Strength, Behavior PL Subs, McKenney Vento
13	Technology	Smith	100-1000-9990-511300-400-8010-0000-0000-0000-	$ 32,400.00	$ 20,000.00	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-	$ 350,000.00	$ 400,000.00	Salaries/Wages - Substitutes for Paraprofessionals
15	Technology	Smith	100-1000-9990-511400-400-8010-0000-0000-0000-	$ 2,000.00	$ 2,000.00	Salaries/Wages - Substitute teachers for Classified Employees professional learning
16	T&L - Rigor	Hood/Lewallen	100-1000-1021-511500-108-8010-0000-0000-0000-	$ 12,600.00	$ 9,100.00	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/Lewallen	100-1000-1041-511500-108-8010-0000-0000-0000-	$ 14,000.00	$ 29,000.00	Salaries/Wages Extended Day Teachers
18	T&L - Rigor	Hood/Lewallen	100-1000-1081-511500-108-8010-0000-0000-0000-	$ 23,000.00	$ 20,750.00	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.
19	T&L - High	Carter	100-1000-1100-511500-104-8010-0000-0000-0000-	$ 165,000.00	$ 165,000.00	Salaries/Wages - Instructional Extension
20	CTAE	Samples	100-1000-3553-511500-130-8010-0000-0000-0000-S2700	$ 30,672.00	$ 30,672.00	Salaries/Wages - CTAE: Extended Day AG Grant
21	CTAE	Samples	100-1000-3554-511500-130-8010-0000-0000-0000-S2700	$ 259,060.00	$ 259,060.00	Salaries/Wages - CTAE: Extended Day Grant
22	CTAE	Samples	100-1000-3526-511700-130-8010-0000-0000-0000-S2700	$ 19,112.00	$ 19,112.00	Salaries/Wages - Extended Year Work Based Learning Grant
23	CTAE	Samples	100-1000-3529-511700-130-8010-0000-0000-0000-S2700	$ 25,853.00	$ 25,853.00	Salaries/Wages - Extended Year AG Grant

HALL COUNTY BOARD OF EDUCATION
PROPOSED EXPENDITURES FOR THE GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
24	T&L - Rigor	Hood/Lewallen	100-1000-9990-511700-108-8010-0000-0000-0000-	$ 26,100.00	$ 24,600.00	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].
25	Salaries/Benefits	Schofield	100-1000-9990-511800-001-8010-0000-0000-0000-	$ 6,912,064.00	$ 6,832,983.00	Salaries/Wages - Art, Music, PE Teachers, (Elementary and Middle): 98.5 positions
26	Special Education	Ainsworth	100-1000-2041-514000-160-8010-0000-0000-0000-	$ 35,000.00	$ 35,000.00	Salaries/Wages - Extended School Year
27	Salaries/Benefits	Schofield	100-1000-9990-514000-001-8010-0000-0000-0000-	$ 9,057,103.00	$ 9,504,549.00	Salaries/Wages - Instructional Paraprofessionals
28	Salaries/Benefits	Schofield	100-1000-9990-516100-001-8010-0000-0000-0000-	$ 582,450.00	$ 605,264.00	Salaries/Wages - Computer Lab Paraprofessionals
29	CTAE	Samples	100-1000-3521-516600-130-8010-0000-0000-0000-S2700	$ 2,145.00	$ -	Salaries/Wages - Young Farmer State Grant
30	Salaries/Benefits	Schofield	100-1000-9990-517200-001-8010-0000-0000-0000-	$ -	$ -	Salaries/Wages - Counselors (Elementary)
31	Salaries/Benefits	Schofield	100-1000-9990-517300-001-8010-0000-0000-0000-	$ -	$ -	Salaries/Wages - Counselors (Middle & High)
32	T&L Federal Programs	Barrett/Boykin	100-1000-1938-519900-106-0105-0000-0000-0000-S2700	$ 6,000.00	$ -	Salaries/Wages: Summer School Tutors (Employee hourly off contract pay) - Summer School 3 teachers @ $44.26 an hour for 10 days. Teachers will work 5 hours a day
33	Salaries/Benefits	Schofield	100-1000-9990-519900-001-8010-0000-0000-0000-	$ 257,453.00	$ 260,517.00	Salaries/Wages - LCCA, SLP Aide, Behavior Interventionist
34	T&L	Jarrard	100-1000-9990-519900-100-8010-0000-0000-0000-	$ 25,000.00	$ 25,000.00	Salaries/Wages - Updates to Digital Content (Teacher Contracts)
35	T&L - High	Carter	100-1000-9990-519900-104-8010-0000-0000-0000-	$ 15,000.00	$ 15,000.00	Salaries/Wages - CBA Revisions/Development
36	T&L - Rigor	Hood/Lewallen	100-1000-9990-519900-108-8010-0000-0000-0000-	$ 9,900.00	$ 9,900.00	Salaries/Wages - Summer Search: 11 Teachers x $900 = $9900
37	CTAE	Samples	100-1000-9990-519900-130-8010-0000-0000-0000-	$ 350,000.00	$ 425,000.00	Salaries/Wages - Temporary/Part-Time Work Based Learning Labor/Trades In Training
38	Human Resources	Swafford	100-1000-9990-519900-300-8010-0000-0000-0000-	$ 160,000.00	$ 160,000.00	Salaries/Wages
39	Special Education	Ainsworth	100-1000-2620-521000-160-8010-0000-0000-0000-S2700	$ 91,294.89	$ 69,660.00	State Health Benefit Plan: State Grants for Special Education Preschool Teachers
40	Salaries/Benefits	Schofield	100-1000-9990-521000-001-8010-0000-0000-0000-	$ 40,885,450.00	$ 42,438,731.00	State Health Benefit Plan: FY 27 Rate for Certified Employees: $1,935/month per employee FY 26 Rate for Certified Employees: $1,885/month per employee FY 27 Rate for Classified Employees: $1,935/month per employee FY 26 Rate for Classified Employees: $1,885/month per employee
41	T&L Federal Programs	Barrett/Boykin	100-1000-1938-522000-106-0105-1008-0000-0000-S2700	$ 372.00	$ -	FICA for Teachers for Summer School (7.65%)

HALL COUNTY BOARD OF EDUCATION
PROPOSED EXPENDITURES FOR THE GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
42	Special Education	Ainsworth	100-1000-2620-522000-160-8010-1008-0000-0000-S2700	$ 14,892.46	$ 15,045.00	FICA/Social Security (6.2%): State Grants for Special Education Preschool Teachers
43	Special Education	Ainsworth	100-1000-2620-522000-160-8010-1009-0000-0000-S2700	$ 3,482.91	$ 3,519.00	Medicare (1.45%): State Grants for Special Education Preschool Teachers
44	Salaries/Benefits	Schofield	100-1000-7050-522000-001-8010-1008-0000-0000-	$ -	$ 12,216.00	FICA/Social Security (6.2%): Math and Science Supplement
45	Salaries/Benefits	Schofield	100-1000-7050-522000-001-8010-1009-0000-0000-	$ 2,856.00	$ 2,857.00	Medicare (1.45%): Math and Science Supplement
46	Salaries/Benefits	Schofield	100-1000-9990-522000-001-8010-1008-0000-0000-	$ 8,987,554.00	$ 8,918,118.00	FICA/Social Security: 6.2% of Employee Salaries
47	Salaries/Benefits	Schofield	100-1000-9990-522000-001-8010-1009-0000-0000-	$ 2,102,040.00	$ 2,085,689.00	Medicare: 1.45% of employee salaries
48	Special Education	Ainsworth	100-1000-2620-523000-160-8010-0000-0000-0000-S2700	$ 51,970.74	$ 54,162.00	Teachers Retirement System (22.32%): State Grants for Special Education Preschool Teachers
49	CTAE	Samples	100-1000-3554-523000-130-8010-0000-0000-0000-S2700	$ 56,437.00	$ 57,822.00	Teachers Retirement System (22.32%): CTAE Extended Day Grant
50	Salaries/Benefits	Schofield	100-1000-7050-523000-001-8010-0000-0000-0000-	$ 43,169.00	$ 43,976.00	Teachers Retirement System (22.32%): Math and Science Supplement
51	Salaries/Benefits	Schofield	100-1000-9990-523000-001-8010-0000-0000-0000-	$ 31,688,785.00	$ 32,040,550.00	Teachers Retirement System (22.32%)
52	Salaries/Benefits	Schofield	100-1000-9990-526000-001-8010-0000-0000-0000-	$ -	$ -	Workers' Compensation Contributions - Instructional/Clerical Positions (0.44% of salary) - Bus Drivers (4.87% of salary) - Nutrition/Maintenance Positions (6.58% of salary)
53	Special Education	Ainsworth	100-1000-2620-529000-160-8010-1010-0000-0000-S2700	$ 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-	$ 75,560.00	$ 75,325.00	Life Insurance: $34.20/year per employee.
55	T&L	Jarrard	100-1000-1011-530000-100-8010-0000-0000-0000-	$ 16,650.00	$ 16,650.00	Elementary Field Trips - Elachee
56	T&L	Jarrard	100-1000-1021-530000-100-8010-0000-0000-0000-	$ 15,818.00	$ 15,818.00	Elementary Field Trips - Elachee
57	T&L	Jarrard	100-1000-1041-530000-100-8010-0000-0000-0000-	$ 12,600.00	$ 12,600.00	Elementary Field Trips - Elachee
58	T&L	Jarrard	100-1000-1051-530000-100-8010-0000-0000-0000-	$ 15,300.00	$ 15,300.00	Elementary Field Trips - Elachee
59	T&L	Jarrard	100-1000-1081-530000-100-8010-0000-0000-0000-	$ 14,850.00	$ 14,850.00	Elementary Field Trips - Elachee
60	Special Education	Ainsworth	100-1000-2041-530000-160-8010-0000-0000-0000-	$ 2,000,000.00	$ 2,500,000.00	Contract Speech Pathologists
61	Special Education	Ainsworth	100-1000-2620-530000-160-8010-0000-0000-0000-S2700	$ 92,638.00	$ 92,638.00	State Grants for Special Education Preschool Teachers
62	CTAE	Samples	100-1000-3011-530000-130-8010-0000-0000-0000-	$ 16,500.00	$ 16,000.00	Young Professionals; Rising Professionals Contracts
63	T&L - Rigor	Hood/Lewallen	100-1000-9990-530000-108-8010-0000-0000-0000-	$ 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-	$ -	$ -	Jobs for Georgia Graduates
65	Special Education	Ainsworth	100-1000-9990-530000-160-8010-0000-0000-0000-	$ 7,500.00	$ 6,500.00	Contract Speech (IEE for Speech or AT)
66	Student Services	Millwood	100-1000-9990-530000-200-8010-0000-0000-0000-	$ 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

HALL COUNTY BOARD OF EDUCATION
PROPOSED EXPENDITURES FOR THE GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
67	Technology	Smith	100-1000-9990-530000-400-8010-0000-0000-0000-	$ 899,250.00	$ 605,400.00	Infinite Campus, HR, Finance, video outsourcing, instructional application development, support for camera systems, intercom systems. Decreased due to restructured cyber security protocols.
68	Finance	Boykin	100-1000-9990-530000-800-8010-3002-0000-0000-	$ 575,000.00	$ 575,000.00	Districtwide Copier Lease
69	Technology	Smith	100-1000-9990-543200-400-8010-0000-0000-0000-	$ 260,400.00	$ 276,200.00	Maintenance and warranty contracts for district equipment. Increased due to restructured cyber security protocols.
70	Technology	Smith	100-1000-9990-553000-400-8010-0000-0000-0000-	$ 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-	$ 200,000.00	$ 70,000.00	MTSS support programs for MS and HS
72	CTAE	Samples	100-1000-1041-553200-130-8010-0000-0000-0000-	$ 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-	$ 120,000.00	$ -	I-Ready Subscriptions: Reading & Math
74	Special Education	Ainsworth	100-1000-2051-553200-160-8010-0000-0000-0000-	$ 25,000.00	$ 25,000.00	Assistive Technology Software
75	T&L	Jarrard	100-1000-9990-553200-100-8010-0000-0000-0000-	$ 10,000.00	$ 10,000.00	Licenses Times/SPED Inclusion Online Resources
76	Technology	Smith	100-1000-9990-553200-400-8010-0000-0000-0000-	$ 1,746,636.00	$ 2,410,811.00	All instructional software including Edgenuity, Write to Learn, NewsELA, SIRS, Turnitin, Snap & Read, Pebble Go!, Mastery Connect, Read 180, LearnZillion, Learning A-Z, Freedom Flix, Gizmos, LearnZillion, Elevate, SWIS, Moby Max, Math 2K , Quaver, IXL Learning, Euqatio, Read and Write, Choral Tracks, Zoom, Virtual POC applications, SmartPass, and MAP. Increases for AnalyticVue, DeltaMath, MTSS student instructional software, HS reading screener, PBIS applications, Lexia, PAES, Zearn. Discontinued three instructional applications for FY27.
77	Technology	Smith	100-1000-9990-553400-400-8010-0000-0000-0000-	$ 1,173,652.00	$ 998,000.00	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-	$ 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-	$ 35,000.00	$ 30,000.00	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.)

HALL COUNTY BOARD OF EDUCATION
PROPOSED EXPENDITURES FOR THE GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
80	CTAE	Samples	100-1000-3011-558000-130-8010-0000-0000-0000-	$ 75,000.00	$ 90,000.00	CTAE Travel - local, state, national competitions; anticipate increase recognitions to Nationals; covers new program and 16 MS & HS
81	T&L - Rigor	Hood/Lewallen	100-1000-9990-558000-108-8010-3001-0000-0000-	$ 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.
82	T&L - Testing	Wagner	100-1000-9990-558000-109-8010-0000-0000-0000-	$ 8,225.00	$ 8,000.00	Conference Travel & other assessment-related collaboration opportunities
83	Special Education	Ainsworth	100-1000-9990-558000-160-8010-0000-0000-0000-	$ 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-	$ 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-	$ 188,500.00	$ 188,500.00	RESA Membership Fee
86	T&L	Jarrard	100-1000-1011-561000-100-8010-0000-0000-0000-	$ 10,000.00	$ -	New Elementary Supplies
87	T&L - Elementary	Alexander	100-1000-1011-561000-102-8010-0000-0000-0000-	$ 100,000.00	$ 100,000.00	school supplemental reading, classroom libraries, writing s
88	Finance	Boykin	100-1000-1011-561000-800-8010-9000-0000-0000-	$ 64,583.00	$ 53,563.00	Instructional Allotments to Schools: Kindergarten
89	T&L	Jarrard	100-1000-1021-561000-100-8010-0000-0000-0000-	$ 10,000.00	$ -	New Elementary Supplies
90	T&L - Elementary	Alexander	100-1000-1021-561000-102-8010-0000-0000-0000-	$ 10,000.00	$ 10,000.00	Dual Language Instruction Supplies, books, writing, ect in S
91	T&L - Rigor	Hood/Lewallen	100-1000-1021-561000-108-8010-9009-0000-0000-	$ 5,400.00	$ 5,400.00	18 elem schools X $300 in After-School Rigor Program supply funds for each.
92	CTAE	Samples	100-1000-1021-561000-130-8010-0000-0000-0000-	$ 10,000.00	$ 10,000.00	Elementary CTAE/AG Activities/Supplies
93	Finance	Boykin	100-1000-1021-561000-800-8010-9000-0000-0000-	$ 170,926.00	$ 163,850.00	Instructional Allotments to Schools: Grades 1 - 3
94	T&L - High	Carter	100-1000-1041-561000-104-8010-0000-0000-0000-	$ 40,000.00	$ 10,000.00	High School Leveled Library Funds
95	T&L - High	Carter	100-1000-1041-561000-104-8010-9005-0000-0000-	$ 42,525.00	$ 49,525.00	Drama Allotment $7,075 per high school
96	T&L - High	Carter	100-1000-1041-561000-104-8010-9007-0000-0000-	$ 14,000.00	$ 21,000.00	Visual Arts Allotment $3,000 per high school
97	T&L - High	Carter	100-1000-1041-561000-104-8010-9008-0000-0000-	$ 35,000.00	$ 35,000.00	Band equipment repairs $5,000 per high school
98	T&L - High	Carter	100-1000-1041-561000-104-8010-9013-0000-0000-	$ 10,500.00	$ 10,500.00	Chorus Allotment $1,500 per high school
99	T&L - Rigor	Hood/Lewallen	100-1000-1041-561000-108-8010-0000-0000-0000-	$ 25,000.00	$ 25,000.00	AP Science lab materials. In recognition that rigorous instruction in these courses requires consumable supplies for authentic lab experiences, we provide additional support of instructional budgets. These funds are divided between high schools in proportion to their enrollments in AP science courses.

HALL COUNTY BOARD OF EDUCATION
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FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
100	T&L - Rigor	Hood/Lewallen	100-1000-1041-561000-108-8010-3001-0000-0000-	$ 25,000.00	$ 20,000.00	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)
101	CTAE	Samples	100-1000-1041-561000-130-8010-0000-0000-0000-	$ 15,000.00	$ 15,000.00	Dual Enrollment Supplies and ROTC Supplies
102	CTAE	Samples	100-1000-1041-561000-130-8010-9010-0000-0000-	$ 150,000.00	$ 150,000.00	CTAE Program Supplies; Programs completing Industry Certification; new pathways & new courses FY27; Perkins funds can no longer be used for supplies
103	CTAE	Samples	100-1000-1041-561000-130-8010-9011-0000-0000-	$ 12,000.00	$ 12,000.00	Employability Skills Events; Business & Industry meetings/events; adding new initiatives, CLNA-Comprehensive Local Needs Assessment, Program Advisory events
104	Finance	Boykin	100-1000-1041-561000-800-8010-9000-0000-0000-	$ 256,123.00	$ 250,204.00	Instructional Allotments to Schools: Grades 9 - 12
105	T&L - Elementary	Alexander	100-1000-1051-561000-102-8010-0000-0000-0000-	$ -	$ -	Didax Kits - Eureka
106	Finance	Boykin	100-1000-1051-561000-800-8010-9000-0000-0000-	$ 118,349.00	$ 119,625.00	Instructional Allotments to Schools: Grades 4 - 5
107	T&L - High	Carter	100-1000-1081-561000-104-8010-0000-0000-0000-	$ 40,000.00	$ 10,000.00	Middle School Leveled Library Funds
108	T&L - High	Carter	100-1000-1081-561000-104-8010-9005-0000-0000-	$ 1,500.00	$ 2,000.00	Drama Allotment - $500 each for AOD, EHMS, SHMS and WHMS
109	T&L - High	Carter	100-1000-1081-561000-104-8010-9007-0000-0000-	$ 4,200.00	$ 4,200.00	Visual Arts Supples -$700 per CBMS, CA, Davis, SHMS, WHMS, NHMS
110	T&L - High	Carter	100-1000-1081-561000-104-8010-9008-0000-0000-	$ 18,750.00	$ 18,750.00	Band supplies and repair $2,500 per middle school (WLA-$1250)
111	T&L - High	Carter	100-1000-1081-561000-104-8010-9013-0000-0000-	$ 7,000.00	$ 7,000.00	Choral/Music supplies $1,000 per middle school
112	T&L - Rigor	Hood/Lewallen	100-1000-1081-561000-108-8010-9009-0000-0000-	$ 4,500.00	$ 4,500.00	Eight middle schools and DVA (9 X $500) in supply funds for After-School Rigor Activities.
113	CTAE	Samples	100-1000-1081-561000-130-8010-9010-0000-0000-	$ 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
114	CTAE	Samples	100-1000-1081-561000-130-8010-9012-0000-0000-	$ 34,950.00	$ 34,950.00	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
115	Finance	Boykin	100-1000-1081-561000-800-8010-9000-0000-0000-	$ 182,920.00	$ 182,170.00	Instructional Allotments to Schools: Grades 6 - 8
116	T&L Federal Programs	Barrett/Boykin	100-1000-1938-561000-106-0105-0000-0000-0000-S2700	$ 5,000.00	$ -	Supplies for students for college visit to incldue college flyers, notebooks, pens, dual enrollment supplies, industry recognied certifications, and industry vertification study guides.
117	Special Education	Ainsworth	100-1000-2021-561000-160-8010-0000-0000-0000-	$ 115,000.00	$ 90,000.00	MID Instructional Materials; SpEd Curriculum Materials
118	Special Education	Ainsworth	100-1000-2031-561000-160-8010-0000-0000-0000-	$ 2,500.00	$ 2,500.00	Co-Teaching/DI Instructional Materials

HALL COUNTY BOARD OF EDUCATION
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FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
119	Special Education	Ainsworth	100-1000-2041-561000-160-8010-3018-0000-0000-	$ 5,000.00	$ 5,000.00	MOID Instructional Materials
120	Special Education	Ainsworth	100-1000-2041-561000-160-8010-3019-0000-0000-	$ 10,100.00	$ 10,100.00	CBI/CBVI for Students
121	Special Education	Ainsworth	100-1000-2051-561000-160-8010-0000-0000-0000-	$ 5,000.00	$ 5,000.00	Severe/Profound (S/P) Intelectual Disability Instructional Materials
122	CTAE	Samples	100-1000-3011-561000-130-8010-9001-0000-0000-	$ 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-	$ 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
124	CTAE	Samples	100-1000-3011-561000-130-8010-9003-0000-0000-	$ 64,600.00	$ 64,400.00	Graphic Supplies CHS, EHHS, FBHS, JHS, NHHS (new program) $4200; CBHS $2000; LCCA $1000; WHHS $ 8400; Central Office $ 32,000
125	CTAE	Samples	100-1000-3011-561000-130-8010-9004-0000-0000-	$ 111,500.00	$ 171,500.00	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, CBMS (new program) DMS, SHM, WHM - $5000; Auto: EH, CHS, $ 5000; Tiny House, Trades in Training 15,000 - CO; increase of material costs for specific needs
126	CTAE	Samples	100-1000-3011-561000-130-0105-9006-0000-0000-	$ 6,000.00	$ 6,000.00	Cosmetology Supplies, LCCA - 2 programs
127	T&L - High	Carter	100-1000-9990-561000-104-8010-0000-0000-0000-	$ 1,000.00	$ 1,000.00	Spelling Bee Supplies
128	T&L - Rigor	Hood/Lewallen	100-1000-9990-561000-108-8010-0000-0000-0000-	$ 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

HALL COUNTY BOARD OF EDUCATION
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FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
129	CTAE	Samples	100-1000-9990-561000-130-8010-0000-0000-0000-	$ 191,000.00	$ 186,000.00	CTAE Printing for grades 6-12; Career Pathways; Elem Careers Program; Career Path Fair, Young Professionals, Rising Professionals; Operating Supplies for Meat Science Center
130	CTAE	Samples	100-1000-9990-561000-130-8010-9012-0000-0000-	$ 1,500.00	$ 1,500.00	Misc supplies
131	Student Services	Millwood	100-1000-9990-561000-200-8010-0000-0000-0000-	$ 10,000.00	$ 10,000.00	Life Space Crisis Intervention supllies and training
132	Finance	Boykin	100-1000-9990-561000-800-8056-0000-0000-0000-	$ 5,000.00	$ -	Virtual School of Choice - Supplies
133	Finance	Boykin	100-1000-9990-561000-800-8056-9000-0000-0000-	$ 20,000.00	$ -	Instructional Allotments to Schools: Virtual School
134	T&L - High	Carter	100-1000-1041-561500-104-8010-9017-0000-0000-	$ 43,000.00	$ 43,000.00	$6000 per traditional HS; $800 to LCCA Science Consumables
135	CTAE	Samples	100-1000-1041-561500-130-8010-0000-0000-0000-	$ 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
136	CTAE	Samples	100-1000-1081-561500-130-8010-0000-0000-0000-	$ 52,000.00	$ 52,000.00	Middle School CTAE Program Support - supplies - additional new programs and 8 schools; new Construction Program
137	Special Education	Ainsworth	100-1000-2051-561500-160-8010-0000-0000-0000-	$ 84,000.00	$ 84,000.00	OT, PT, AT
138	CTAE	Samples	100-1000-3542-561500-130-8010-0000-0000-0000-S2700	$ 112,398.00	$ 117,000.00	Vocational Construction Equipment (CRE) Grant
139	CTAE	Samples	100-1000-3544-561500-130-8010-0000-0000-0000-S2700	$ 8,500.00	$ -	Top State for Talent Grant
140	CTAE	Samples	100-1000-3550-561500-130-8010-0000-0000-0000-S2700	$ -	$ 10,000.00	Industry Certification Grant
141	CTAE	Samples	100-1000-3550-561600-130-8010-0000-0000-0000-S2700	$ -	$ 10,000.00	Industry Certification Grant
142	Technology	Smith	100-1000-9990-561600-400-8010-0000-0000-0000-	$ 1,222,200.00	$ 778,200.00	Expendable technology equipment including district-wide parts, firewalls, and additional storage.
143	T&L - Elementary	Alexander	100-1000-1011-564100-102-8010-0000-0000-0000-	$ 1,280,035.75	$ 60,000.00	HQIM BM consumables
144	T&L - Elementary	Alexander	100-1000-1021-564100-102-8010-0000-0000-0000-	$ 550,000.00	$ 515,000.00	Eureka
145	T&L - Elementary	Alexander	100-1000-1051-564100-102-8010-0000-0000-0000-	$ 10,000.00	$ 10,000.00	science/ss
146	T&L - High	Carter	100-1000-9990-564100-104-8010-0000-0000-0000-	$ 60,000.00	$ 60,000.00	Printed Textbooks
147	T&L - Rigor	Hood/Lewallen	100-1000-9990-564100-108-8010-0000-0000-0000-	$ 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.
148	T&L - Rigor	Hood/Lewallen	100-1000-1041-564200-108-8010-0000-0000-0000-	$ 18,000.00	$ 15,000.00	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.
149	CTAE	Samples	100-1000-1041-564200-130-8010-0000-0000-0000-	$ 4,000.00	$ 4,000.00	Specific industry magazines/books for CTAE Programs
150	T&L Federal Programs	Barrett/Boykin	100-1000-1938-564200-106-0105-0000-0000-0000-S2700	$ 2,500.00	$ -	Books for students to include books with Life Skills, Soft Skills, and Career Exploration

HALL COUNTY BOARD OF EDUCATION
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LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
151	CTAE	Samples	100-1000-1041-573000-130-8010-0000-0000-0000-	$ 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
152	CTAE	Samples	100-1000-3544-573000-130-8010-0000-0000-0000-S2700	$ 227,402.00	$ -	Top State for Talent Grant
153	CTAE	Samples	100-1000-3544-573400-130-8010-0000-0000-0000-S2700	$ 30,159.00	$ -	Top State for Talent Grant
154	Technology	Smith	100-1000-9990-573400-400-8010-0000-0000-0000-		$ -	Capital Asset account. Hardware purchases over $25,000 will be moved to this account during fiscal year.
155	T&L - Rigor	Hood/Lewallen	100-1000-1041-581000-108-8010-0000-0000-0000-	$ 145,000.00	$ 135,000.00	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	CTAE	Samples	100-1000-1041-581000-130-8010-0000-0000-0000-	$ 10,000.00	$ 20,000.00	Fees for Youth Leadership Hall/Medical Scholars/AV Scholars, Educator Scholars (new) and First Robotics (new)
157	T&L Federal Programs	Barrett/Boykin	100-1000-1938-581000-106-0105-0000-0000-0000-S2700	$ 3,400.00	$ -	Funds to pay for fees for students identified as off track at risk that are part of the GRASP to participate in an educational field trip aimed to foster growth mindset in the students.
158	T&L - Rigor	Hood/Lewallen	100-1000-2111-581000-108-8010-0000-0000-0000-	$ 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.
159	T&L	Jarrard	100-1000-9990-581000-100-8010-0000-0000-0000-	$ 5,000.00	$ 5,000.00	Dues and Fees
160	T&L - High	Carter	100-1000-9990-581000-104-8010-0000-0000-0000-	$ 6,000.00	$ 6,000.00	Spelling Bee Dues/Fees
161	T&L - Rigor	Hood/Lewallen	100-1000-9990-581000-108-8010-0000-0000-0000-	$ 19,600.00	$ 9,400.00	UNG Summer Scholars students (1 per HS) $14,000; GA tech Summer Scholars ($400);
162	T&L	Alexander	100-1000-9990-581000-109-8010-0000-0000-0000-		$ 2,000.00	Conference Travel & other assessment-related collaboration opportunities
163	T&L - Testing	Wagner	100-1000-9990-581000-109-8010-0000-0000-0000-	$ 1,775.00	$ 2,000.00	Registration for assessment-related colloboration opportunities and conferences
164	Human Resources	Swafford	100-1000-9990-581000-300-8010-0000-0000-0000-	$ 4,000.00	$ 10,000.00	Dept. of Homeland Security - VISA's
165	CTAE	Samples	100-1000-1041-589000-130-8010-0000-0000-0000-	$ 6,000.00	$ 4,000.00	Warranties for CTAE Equipment - new SME Equipment
166			**FUNCTION 1000 TOTAL**	**$ 244,023,673.25**	**$ 242,942,443.00**	

HALL COUNTY BOARD OF EDUCATION
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FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
167	Salaries/Benefits	Schofield	100-2100-9990-511300-001-8010-0000-0000-0000-	$ 40,000.00	$ 2,000.00	Salaries/Wages - Substitutes
168	Student Services	Millwood	100-2100-9990-511300-200-8010-0000-0000-0000-SOS26	$ 7,750.00	$ 7,750.00	Salares/Wages - Sources of Strength Grant: Classroom Substitutes ($500 x 17 schools)
169	Salaries/Benefits	Schofield	100-2100-1500-511400-001-8010-0000-0000-0000-	$ 33,500.00	$ 45,000.00	Salaries/Wages - Substitute Nurses
170	Salaries/Benefits	Schofield	100-2100-9990-514100-001-8010-0000-0000-0000-	$ 44,334.00	$ 45,367.00	Salaries/Wages - Student Services Secretary
171	Salaries/Benefits	Schofield	100-2100-9990-514200-001-8010-0000-0000-0000-	$ 30,349.00	$ 31,247.00	Salaries/Wages - Student Services RTI Admin. Support
172	Salaries/Benefits	Schofield	100-2100-9990-514600-001-8010-1005-0000-0000-	$ 1,508,325.00	$ 1,647,358.00	Salaries/Wages - Athletic Extracurricular Supplements
173	Salaries/Benefits	Schofield	100-2100-9990-514600-001-8010-1006-0000-0000-	$ 210,302.00	$ 208,933.00	Salaries/Wages - Fine Arts Extracurricular Supplements
174	Salaries/Benefits	Schofield	100-2100-1500-516300-001-8010-0000-0000-0000-	$ 1,645,931.00	$ 1,643,211.00	Salaries/Wages - Nurses
175	Special Education	Ainsworth	100-2100-2620-516400-160-8010-0000-0000-0000-S2700	$ 94,920.00	$ 94,920.00	Salary/Wages Therapist/Patholgist State Pre-School
176	Salaries/Benefits	Schofield	100-2100-9990-516400-001-8010-0000-0000-0000-	$ 2,484,485.00	$ 2,513,639.00	Salaries/Wages - Occupational Therapists, Physical Therapists, Speech/Language Pathologist
177	Salaries/Benefits	Schofield	100-2100-9990-517100-001-8010-0000-0000-0000-	$ 573,555.00	$ 562,475.00	Salaries/Wages - Diagnosticians
178	Salaries/Benefits	Schofield	100-2100-9990-517200-001-8010-0000-0000-0000-	$ 1,396,399.00	$ 1,465,161.00	Salaries/Wages - Counselors (Elementary)
179	T&L Federal Programs	Barrett/Boykin	100-2100-1938-517300-106-0105-0000-0000-0000-S2700	$ 70,564.00	$ -	Salaries/Wahes: 1 GRASP counselor.
180	Salaries/Benefits	Schofield	100-2100-9990-517300-001-8010-0000-0000-0000-	$ 2,528,097.00	$ 2,685,566.00	Salaries/Wages - Counselors (Middle & High)
181	Salaries/Benefits	Schofield	100-2100-9990-517400-001-8010-0000-0000-0000-	$ 1,144,704.00	$ 1,132,654.00	Salaries/Wages - Psychologists
182	Salaries/Benefits	Schofield	100-2100-9990-517600-001-8010-0000-0000-0000-	$ 630,491.00	$ 627,827.00	Salaries/Wages - School Social Workers
183	Salaries/Benefits	Schofield	100-2100-9990-517700-001-8010-0000-0000-0000-	$ 708,682.00	$ 686,978.00	Salaries/Wages - Preschool Ancilliary Examiner, Bilingual Parent Liasons
184	Salaries/Benefits	Schofield	100-2100-9990-519000-001-8010-0000-0000-0000-	$ 166,585.00	$ 166,533.00	Salaries/Wages - Director of Student Services, Homeless Coordinator
185	Salaries/Benefits	Schofield	100-2100-9990-519100-001-8010-0000-0000-0000-	$ 145,259.00	$ 145,207.00	Salaries/Wages - Diretor of Assessment
186	Salaries/Benefits	Schofield	100-2100-1462-519900-001-8010-0000-0000-0000-	$ 697,516.00	$ 1,303,880.00	Salaries/Wages - Pre-K Coordinator, Wellness Facilitator, CAS Instructors, Other Support Personnel
187	Salaries/Benefits	Schofield	100-2100-1500-519900-001-8010-0000-0000-0000-	$ -	$ -	Life Insurance: $34.20/year per employee.
188	Salaries/Benefits	Schofield	100-2100-9990-519900-001-8010-0000-0000-0000-	$ 62,000.00	$ -	Salaries/Wages - Reserved for Retention Stipends Announced by the State
189	Salaries/Benefits	Schofield	100-2100-9990-519900-001-8010-1004-0000-0000-	$ -	$ -	Salaries/Wages - Literary Extracurricular Supplements
190	Salaries/Benefits	Schofield	100-2100-9990-519900-001-8010-1007-0000-0000-	$ 147,521.00	$ 151,265.00	Salaries/Wages - Student Services Liason/Coordinator Supplements/Other Support Personnel
191	Student Services	Millwood	100-2100-9990-519900-200-8010-0000-0000-0000-	$ 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)
192	Student Services	Millwood	100-2100-9990-519900-200-8010-0000-0000-0000-CAP26	$ 9,500.00	$ -	Salaries/Wages -CAPT Grant (TBD)

HALL COUNTY BOARD OF EDUCATION
PROPOSED EXPENDITURES FOR THE GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
193	Salaries/Benefits	Schofield	100-2100-2620-521000-001-8010-0000-0000-0000-	$ 51,131.00	$ 51,701.00	This is the total for all benefits for SLP funded through the State PreSchool Grant, including Health Ins, TRS, FICA, Medicare, and Life Insurance
194	Salaries/Benefits	Schofield	100-2100-2831-521000-001-8010-0000-0000-0000-	$ 38,454.00	$ 34,999.00	This is the total for all benefits for Sp Ed Parent Mentor funded through Title VI-B, including Health Ins, TRS, FICA, Medicare, and Life Insurance
195	Salaries/Benefits	Schofield	100-2100-9990-521000-001-8010-0000-0000-0000-	$ 3,518,047.00	$ 3,842,910.00	State Health Benefit Plan: FY 27 Rate for Certified Employees: $1,935/month per employee FY 26 Rate for Certified Employees: $1,885/month per employee FY 27 Rate for Classified Employees: $1,935/month per employee FY 26 Rate for Classified Employees: $1,885/month per employee
196	T&L Federal Programs	Barrett/Boykin	100-2100-1938-522000-106-0105-1008-0000-0000-S2700	$ 1,060.00	$ -	Benefits for GRASP Counselor to include FICA
197	Salaries/Benefits	Schofield	100-2100-9990-522000-001-8010-1008-0000-0000-	$ 866,188.00	$ 936,959.00	FICA/Social Security: 6.2% of Employee Salaries
198	Salaries/Benefits	Schofield	100-2100-9990-522000-001-8010-1009-0000-0000-	$ 215,443.00	$ 219,120.00	Medicare: 1.45% of employee salaries
199	Student Services	Millwood	100-2100-9990-522000-200-8010-1009-0000-0000-SOS26	$ 112.00	$ -	Medicare: 1.45% of employee salaries
200	Salaries/Benefits	Schofield	100-2100-9990-523000-001-8010-0000-0000-0000-	$ 2,992,884.00	$ 3,236,912.00	Teachers Retirement System (22.32%)
201	T&L Federal Programs	Barrett/Boykin	100-2100-1938-526000-106-0105-0000-0000-0000-S2700	$ 322.00	$ -	Benefits for GRASP Counselor to include Workers Comp.
202	T&L Federal Programs	Barrett/Boykin	100-2100-1938-529000-106-0105-1010-0000-0000-S2700	$ 35.00	$ -	Benefits for GRASP Counselor to include Life Insurance.
203	Salaries/Benefits	Schofield	100-2100-2081-529000-001-8010-1010-0000-0000-	$ 6,499.00	$ 6,936.00	Life Insurance: $34.20/year per employee.
204	Salaries/Benefits	Schofield	100-2100-2620-529000-001-5050-1010-0000-0000-	$ -	$ -	Life Insurance: $34.20/year per employee.
205	Student Services	Millwood	100-2100-1500-530000-200-8010-0000-0000-0000-	$ 5,000.00	$ 5,000.00	Contracted Nurse Subs
206	Special Education	Ainsworth	100-2100-2081-530000-160-8010-0000-0000-0000-	$ 15,000.00	$ 15,000.00	Contract Services for Medicaid Billing
207	T&L	Jarrard	100-2100-9990-530000-100-8010-0000-0000-0000-	$ 150,000.00	$ 200,000.00	HB251/Hardships/Transfers/SS - Contracted
208	T&L - ESOL	Bennett	100-2100-9990-530000-107-8010-0000-0000-0000-	$ 8,500.00	$ 8,500.00	Purchased Prof and Tech Servcs (District Translations)
209	CTAE	Samples	100-2100-9990-530000-130-8010-0000-0000-0000-	$ 30,000.00	$ 30,000.00	Testing vouchers - MyFoundations, Welding, ServSafe Handler & Manager Culinary, Certiport, additional Credentials of Values for pathways, etc.
210	Special Education	Ainsworth	100-2100-9990-530000-160-8010-0000-0000-0000-	$ 185,680.00	$ 185,680.00	Contract School Psychologists; Contract Diagnosticians
211	Student Services	Millwood	100-2100-9990-530000-200-8010-0000-0000-0000-	$ 82,000.00	$ 82,000.00	Center Point(40,000), Maxim(8,000), Rutgers (Universal Screener- 30000) Audiometer Calibration $100 x 18 ($1800), OAE's 4 x$120= ($480)
212	Student Services	Millwood	100-2100-9990-530000-200-8010-0000-0000-0000-CAP26	$ 5,000.00	$ -	CAPTA (TBD)
213	Athletics	Lewis	100-2100-9990-530000-250-8010-0000-0000-0000-	$ 80,000.00	$ 80,000.00	Districtwide athletic training services w/Atlanta Rehab
214	Finance	Boykin	100-2100-9990-530000-800-8010-0000-0000-0000-	$ 12,000.00	$ 12,000.00	Trauma/Mental Health Training
215	Finance	Boykin	100-2100-9990-530000-800-8053-0000-0000-0000-	$ 3,000.00	$ 3,000.00	Districtwide Copier Lease - Student Services
216	Special Education	Ainsworth	100-2100-2081-543000-160-8010-0000-0000-0000-	$ 4,710.00	$ 4,710.00	Audiometer Calibrations, Repairs for OT, Braille Equipment

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LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
217	Athletics	Lewis	100-2100-9990-544100-250-8010-0000-0000-0000-	$ 10,000.00	$ 16,000.00	swim lanes, etc
218	Student Services	Millwood	100-2100-9990-553200-200-8010-0000-0000-0000-SOS26	$ 12,750.00	$ 12,000.00	Annual Sources of Strength Program Subsciptions
219	Athletics	Lewis	100-2100-9990-553200-250-8010-0000-0000-0000-	$ 20,650.00	$ 20,650.00	SAAS Subscriptions Or Licenses
220	T&L Federal Programs	Barrett/Boykin	100-2100-1938-558000-106-0105-0000-0000-0000-S2700	$ 500.00	$ -	Travel within the county to travel to feeder schools in order to meet with studetns
221	T&L - ESOL	Bennett	100-2100-9990-558000-107-8010-0000-0000-0000-	$ 2,000.00	$ 2,000.00	Travel (Parent Liaisons)
222	Special Education	Ainsworth	100-2100-9990-558000-160-8010-0000-0000-0000-	$ 50,000.00	$ 50,000.00	15 School Psychs, 1 SPED nurse, 15 OTs , 3 PTs, 1 Parent Mentor
223	Student Services	Millwood	100-2100-9990-558000-200-8010-0000-0000-0000-	$ 119,400.00	$ 137,200.00	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 - $1,800 1 MTSS Tier 2 Coach - $1,800 1 MTSS Tier 2 Coach Conference Travel - $1,800 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 - $1,800 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) 8 Counselors GSCA Travel 8 x $1500 ($12,000) 10 Social Workers Conference Travel - $1000 each ($10,000) Conference Travel for 16 nurses x $2,700.00=($43,200) for state conference. National Conference lead nurse-$3,700.00 x = ($3,700.00)
224	Student Services	Millwood	100-2100-9990-558000-200-8010-0000-0000-0000-CAP26	$ 13,700.00	$ -	CAPTA Travel (TBD)
225	Athletics	Lewis	100-2100-9990-558000-250-8010-0000-0000-0000-	$ 35,000.00	$ 35,000.00	Travel - Athletic Directors

HALL COUNTY BOARD OF EDUCATION
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LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
226	Finance	Boykin	100-2100-9990-558000-800-8010-0000-0000-0000-	$ 6,400.00	$ 6,400.00	Travel: 1 Director of Athletics $3,200 1 Assistant Director of Athletics $3,200
227	Student Services	Millwood	100-2100-1565-561000-200-8010-0000-0000-0000-S2600	$ 23,780.00	$ -	Hygiene Grant (TBD)
228	Special Education	Ainsworth	100-2100-2081-561000-160-8010-0000-0000-0000-	$ 72,250.00	$ 72,250.00	Assessments for Child Find and Reevaluation
229	T&L - Elementary	Alexander	100-2100-9990-561000-102-8010-0000-0000-0000-	$ 8,000.00	$ 15,000.00	vocab and math printing
230	T&L - High	Carter	100-2100-9990-561000-104-8010-0000-0000-0000-	$ 120,000.00	$ 120,000.00	Agendas
231	T&L - Testing	Wagner	100-2100-9990-561000-109-8010-0000-0000-0000-	$ 215,500.00	$ 235,000.00	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, Amira Tutor

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FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
232	Student Services	Millwood	100-2100-9990-561000-200-8010-0000-0000-0000-	$ 99,800.00	$ 164,980.00	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 8 ($800) - Office supplies for Student Services - Sead Lab Supplies ($2,000) - Character Strong Supplies ($1000) - Sharp Disposal ($3700), - AED trainers $500.00, AED Monitoring $150 X 100 ($15,000) Lungs- ($500), Regular batteries-($140.00) CPR Equipment Cleaning Supplies ($100.00) CPR Barrier Device-($60.00) (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) =($4200.00). Narcan- 38 schools, Farm, E-prep bags x2, Tech, 43 total. $60.00 x 43 =($2600.00) Stop the Bleed $100.00 each x 70 =(7000.00) (FBES-7 for modulars) Evac Chairs-21 at $1800.00=($37,800.00) Emergency Equipment: ($220.00) OAE tips - $60.00 per 100 ($600) Feminine Hygiene Products ($23,000), if grant not awarded
233	Student Services	Millwood	100-2100-9990-561000-200-8010-0000-0000-0000-CAP26	$ 16,700.00	$ -	CAPTA (TBD)
234	Student Services	Millwood	100-2100-9990-561000-200-8010-0000-0000-0000-SOS26	$ 101,598.28	$ 60,000.00	Sources of Strength Grant - $3500 x 17 Schools ($59500)
235	Student Services	Millwood	100-2100-9990-561000-200-8010-6311-0000-0000-	$ 10,000.00	$ 5,000.00	Printing of System Documents
236	Student Services	Millwood	100-2100-9990-561000-200-8010-9016-0000-0000-	$ 31,900.00	$ 30,700.00	School Nurse Allotments: - $900 ($16,200) per Elementary - $900 ($7,200) per middle - $900 ($7,200) per High (Includes Ivester) - LCCA $1,100
237	Athletics	Lewis	100-2100-9990-561000-250-8010-0000-0000-0000-	$ 12,500.00	$ 12,500.00	Torch awards supplies, COTY supplies, PL materials
238	T&L - Elementary	Alexander	100-2100-1613-561500-102-8010-0000-0000-0000-S2400	$ -	$ 2,000.00	Dyslexia Services State Grant - Equipment

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LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
239	Special Education	Ainsworth	100-2100-2081-561500-160-8010-0000-0000-0000-	$ 22,000.00	$ 22,000.00	VI, HI Equipment
240	Student Services	Millwood	100-2100-9990-561500-200-8010-0000-0000-0000-	$ 50,000.00	$ 50,000.00	Defibrillators and AED specific-replacement batteries, pads Avive Monitoring ($200 x 2) Sub-total ($42,500) Audiometer x 6=($6500.00); Large Clinic Equipment
241	Athletics	Lewis	100-2100-9990-561500-250-8010-0000-0000-0000-	$ 10,350.00	$ 10,350.00	Contract for Equipment with Atlanta Rehabilitation Services for Student Athletics
242	Special Education	Ainsworth	100-2100-9990-581000-160-8010-0000-0000-0000-	$ 8,500.00	$ 8,500.00	School Psychologist, SpEd Staff Dues and Fees
243	Student Services	Millwood	100-2100-9990-581000-200-8010-0000-0000-0000-	$ 25,000.00	$ 25,230.00	Conference Registrations, Annnual Fees - ANA & GNA x 6, cost-$175= ($1056)* - NASN & GSAN-$155 x 5= ($775)* - GASN & NASN Membership SNOTY $175 x 6= ($1050)* - Conference Fee: $550 x 16 nurses (HSC, 4 clusters, SNOTY, 10 nurses) - ($8,800)* - CLIA WAIVER ($250) * - UpToDate Nursing Resource ($1,700) *Due 2029 Zero 2026-27 School year - School Social Worker (SSWAG) Membership 10 x $100 ($1000) - School Social Worker (SSTAGE) 3 x $75 ($225) - School Social Worker (SSW) Conferences 10 x $500 ($5,000) - GSCA Couselor Conference 8 x 300 ($2,400) NSCLS 2 Lead couselors 2 x $750 ($1500) Documnet Studio ($100) NPBIS Conference 3 x 410 ($1230)
244	Student Services	Millwood	100-2100-9990-581000-200-8010-0000-0000-0000-CAP26	$ 154,236.00	$ -	CAPTA (TBD)
245	Athletics	Lewis	100-2100-9990-581000-250-8010-0000-0000-0000-	$ 13,000.00	$ 13,000.00	Conferences and Association Membership fees
246			**FUNCTION 2100 TOTAL**	**$ 23,982,448.28**	**$ 25,313,258.00**	
247	Salaries/Benefits	Schofield	100-2210-9990-514100-001-8010-0000-0000-0000-	$ 410,565.00	$ 452,261.00	Salaries/Wages - Teaching & Learning Dept. Admin. Clerks
248	Salaries/Benefits	Schofield	100-2210-7044-517800-001-8010-0000-0000-0000-	$ 751,968.00	$ 624,769.00	Salaries/Wages - Graduation Coaches
249	CTAE	Samples	100-2210-3019-519000-130-8010-0000-0000-0000-S2700	$ 29,139.00	$ 28,884.00	Salaries/Wages - CTAE Supervison Grant
250	CTAE	Samples	100-2210-3540-519000-130-8010-0000-0000-0000-S2700	$ 31,875.00	$ 67,755.00	Salaries/Wages - YAP Salary Grant
251	Salaries/Benefits	Schofield	100-2210-9990-519000-001-8010-0000-0000-0000-	$ 907,722.00	$ 1,360,429.00	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

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LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
252	Salaries/Benefits	Schofield	100-2210-9990-519100-001-8010-0000-0000-0000-	$ 2,537,978.00	$ 4,109,252.00	Salaries/Wages - SPED Coordinators, IB Coordinators, E-Learning Specialists, Data Compliance Coordinators, Gifted/Honors Coordinators, IB Coordinators, AP Coordinators, Data Analyst Specialist, YAP Coord, Literacy Coaches, previously funded by Title I but now included in general fund due to action of 2026 Legislature which provided $973,879 in new State funds--additional cost to us will be $2,280,253
253	Salaries/Benefits	Schofield	100-2210-9990-519900-001-8010-0000-0000-0000-	$ 542,458.00	$ 410,556.00	Salaries/Wages - Content Specialists, Digital Convergence Spec, Sp Ed Clerk, Computer Tech Amount for FY26 included AG/Meat Science Center Coordinator (in function 1000 for FY27) and YAP Coord (in object 191 for FY27)
254	Leadership	Moody	100-2210-9990-519900-110-8010-0000-0000-0000-	$ 45,000.00	$ 45,000.00	Salaries/Wages - GAL instructors, Mentor Supplements
255	Technology	Smith	100-2210-9990-519900-400-8010-0000-0000-0000-	$ 135,000.00	$ 125,000.00	Salaries/Wages - Supplemental contracts for teachers writing digital content.
256	Salaries/Benefits	Schofield	100-2210-9990-521000-001-8010-0000-0000-0000-	$ 1,142,084.00	$ 1,660,230.00	State Health Benefit Plan: FY 27 Rate for Certified Employees: $1,935/month per employee FY 26 Rate for Certified Employees: $1,885/month per employee FY 27 Rate for Classified Employees: $1,935/month per employee FY 26 Rate for Classified Employees: $1,885/month per employee
257	Salaries/Benefits	Schofield	100-2210-9990-522000-001-8010-1008-0000-0000-	$ 323,110.00	$ 437,343.00	FICA/Social Security: 6.2% of Employee Salaries
258	Salaries/Benefits	Schofield	100-2210-9990-522000-001-8010-1009-0000-0000-	$ 75,567.00	$ 102,282.00	Medicare: 1.45% of employee salaries
259	Salaries/Benefits	Schofield	100-2210-9990-523000-001-8010-0000-0000-0000-	$ 1,083,181.00	$ 1,504,865.00	Teachers Retirement System (22.32%)
260	Salaries/Benefits	Schofield	100-2210-9990-529000-001-8010-1010-0000-0000-	$ 2,006.00	$ 2,754.00	Life Insurance: $34.20/year per employee.
261	T&L - ESOL	Bennett	100-2210-1211-530000-107-8010-4308-0000-0000-	$ 7,500.00	$ 7,500.00	Purchased Prof and Tech Servcs -PL- MindSet Trainers, Wilson, OG, Just Words, OG Math
262	CTAE	Samples	100-2210-3540-530000-130-8010-0000-0000-0000-S2700	$ 30,000.00	$ -	YAP Services Grant
263	T&L	Jarrard	100-2210-9990-530000-100-8010-0000-0000-0000-	$ 35,000.00	$ 35,000.00	Literacy Initiative Support/Ivester Support
264	Leadership	Moody	100-2210-9990-530000-110-8010-0000-0000-0000-	$ 75,000.00	$ 75,000.00	Princ Workshop,providing support for administrators
265	CTAE	Samples	100-2210-3540-561000-130-8010-0000-0000-0000-S2700	$ 5,625.00	$ -	YAP Supplies Grant
266	CTAE	Samples	100-2210-9990-561000-130-8010-0000-0000-0000-	$ 1,500.00	$ 1,500.00	Supplies for CTAE Office and Admin
267	CTAE	Samples	100-2210-9990-561500-130-8010-0000-0000-0000-	$ 1,000.00	$ 1,000.00	CTAE Equipment for Office and Admin
268	CTAE	Samples	100-2210-3550-581000-130-8010-0000-0000-0000-S2700	$ -	$ -	Industry Certification Grant
269	Finance	Boykin	100-2210-9990-581000-800-8010-0000-0000-0000-	$ 4,400.00	$ 4,400.00	Superintendent Training

HALL COUNTY BOARD OF EDUCATION
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LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
270	T&L - High	Carter	100-2210-9990-589000-104-8010-0000-0000-0000-	$ 70,000.00	$ 70,000.00	Cognia Accreditation Fees/Esxpenditures
271			**FUNCTION 2210 TOTAL**	**$ 8,247,678.00**	**$ 11,125,780.00**	
272	T&L - ESOL	Bennett	100-2213-1211-511300-107-8010-0000-0000-0000-	$ 42,694.00	$ 42,694.00	Salaries/Wages - School Professional Learning Allotments to support best practices and school improvement initiatives.
273	T&L - ESOL	Bennett	100-2213-1211-511300-107-8010-4300-0000-0000-	$ 12,284.00	$ 11,284.00	Salaries/Wages - Support for system and school based professional learning includes subs for GSAPS reviews.
274	T&L - ESOL	Bennett	100-2213-1211-511300-107-8010-4302-0000-0000-	$ 12,000.00	$ 6,500.00	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.
275	T&L - ESOL	Bennett	100-2213-1211-511300-107-8010-4303-0000-0000-	$ 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.
276	T&L - ESOL	Bennett	100-2213-1211-511300-107-8010-4304-0000-0000-	$ 40,000.00	$ 25,000.00	Salaries/Wages - Support new teachers Prof. Learning, Prof. Learning around school visits (Phonics, 5 pillars)
277	T&L - ESOL	Bennett	100-2213-1211-511300-107-8010-4306-0000-0000-	$ 12,000.00	$ 12,000.00	Salaries/Wages - Literacy & Eureka: Summer Prof. Learning Stipends
278	T&L - ESOL	Bennett	100-2213-1211-511300-107-8010-4307-0000-0000-	$ 1,000.00	$ 1,000.00	Salaries/Wages: Subs for Wellness and MTSS/RTI
279	T&L - ESOL	Bennett	100-2213-1211-511300-107-8010-4308-0000-0000-	$ 10,000.00	$ 35,000.00	Salaries/Wages - Subs for Special Education Teachers for Prof. Learning (Mindset)
280	T&L - ESOL	Bennett	100-2213-1211-511300-107-8010-4309-0000-0000-	$ 12,000.00	$ 10,000.00	Salaries/Wages - Certified Substitute (Professional Learning - Middle)
281	T&L - ESOL	Bennett	100-2213-1211-511300-107-8010-4310-0000-0000-	$ 7,000.00	$ 7,000.00	Salaries/Wages - Prof. Development Stipends (Middle Schools)
282	Leadership	Moody	100-2213-9990-511300-110-8010-0000-0000-0000-	$ 2,400.00	$ 2,400.00	Salaries/Wages - GAL substitutes
283	T&L - ESOL	Bennett	100-2213-1211-511400-107-8010-0000-0000-0000-	$ 2,308.00	$ 2,308.00	Salaries/Wages - School Professional Learning Allotments to support best practices and school improvement initiatives.
284	T&L - ESOL	Bennett	100-2213-1211-511400-107-8010-4308-0000-0000-	$ 8,000.00	$ 8,000.00	Salaries/Wages - Subs for Special Education Paras for Prof. Learning (Mindset)
285	T&L - ESOL	Bennett	100-2213-1211-511600-107-8010-0000-0000-0000-	$ 1,500.00	$ 1,500.00	Salaries/Wages - Professional Learning Stipends for Directors
286	T&L - ESOL	Bennett	100-2213-1211-511600-107-8010-4300-0000-0000-	$ 6,500.00	$ 6,500.00	Salaries/Wages - School Professional Learning Allotments to support best practices and school improvement initiatives.
287	T&L - ESOL	Bennett	100-2213-1211-511600-107-8010-4302-0000-0000-	$ 12,000.00	$ 15,000.00	Salaries/Wages - CTAE Stipends for Curriculum Development, Summer WBL, Required Industry Training, CTAE Lead, Externships and Extreme Experiences

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FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
288	T&L - ESOL	Bennett	100-2213-1211-511600-107-8010-4303-0000-0000-	$ 18,500.00	$ 28,500.00	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)
289	T&L - ESOL	Bennett	100-2213-1211-511600-107-8010-4304-0000-0000-	$ 7,000.00	$ 7,000.00	Salaries/Wages - Prof. Development/After Hours Curriculum Development (Elementary)
290	T&L - ESOL	Bennett	100-2213-1211-511600-107-8010-4306-0000-0000-	$ 5,000.00	$ 5,000.00	Salaries/Wages - Prof. Development Stipends (High Schools)
291	T&L - ESOL	Bennett	100-2213-1211-511600-107-8010-4307-0000-0000-	$ 4,500.00	$ 4,500.00	Salaries/Wages - Wellness, Student Services Professional Learning
292	T&L - ESOL	Bennett	100-2213-1211-511600-107-8010-4309-0000-0000-	$ 5,000.00	$ 5,000.00	Salaries/Wages - Prof. Development Stipends (Middle Schools)
293	T&L - ESOL	Bennett	100-2213-1211-511600-107-8010-4310-0000-0000-	$ 5,000.00	$ 5,000.00	Salaries/Wages - Teacher Stipends - Learning Unit Development
294	T&L - ESOL	Bennett	100-2213-1211-519900-107-8010-0000-0000-0000-	$ 2,250.00	$ 2,250.00	Salaries/Wages: School Professional Learning Allotments to support best practices and school improvement initiatives.
295	T&L - ESOL	Bennett	100-2213-1211-519900-107-8010-4306-0000-0000-	$ 20,000.00	$ 15,000.00	Salaries/Wages - Professional Learning (High Schools)
296	T&L - ESOL	Bennett	100-2213-1211-519900-107-8010-4307-0000-0000-	$ 16,000.00	$ 16,000.00	Salaries/Wages - Diabetes Back Up Stipend ($350 X 40 and CPR Trainers)
297	T&L - ESOL	Bennett	100-2213-1211-519900-107-8010-4309-0000-0000-	$ 20,000.00	$ 10,000.00	Salaries/Wages - Professional Learning (Middle Schools)
298	Salaries/Benefits	Schofield	100-2213-9990-519900-001-8010-0000-0000-0000-	$ -	$ -	Salaries/Wages - Professional Development Stipend
299	T&L - ESOL	Bennett	100-2213-1211-521000-107-0294-0000-0000-0000-	$ 100.00	$ -	State Health Benefit Plan: School Professional Learning Allotments to support best practices and school improvement initiatives.
300	T&L - ESOL	Bennett	100-2213-1211-522000-107-8010-1008-0000-0000-	$ 5,000.00	$ -	FICA/Social Security (6.2%): School Professional Learning Allotments to support best practices and school improvement initiatives.
301	T&L - ESOL	Bennett	100-2213-1211-522000-107-8010-1009-0000-0000-	$ 1,000.00	$ -	Medicare (1.45%): School Professional Learning Allotments to support best practices and school improvement initiatives.
302	Salaries/Benefits	Schofield	100-2213-9990-522000-001-8010-1008-0000-0000-	$ -	$ -	FICA/Social Security: 6.2% of Employee Salaries
303	Salaries/Benefits	Schofield	100-2213-9990-522000-001-8010-1009-0000-0000-	$ -	$ -	Medicare: 1.45% of employee salaries
304	T&L - ESOL	Bennett	100-2213-1211-523000-107-0294-0000-0000-0000-	$ 100.00	$ -	Teachers Retirement System (22.32%): School Professional Learning Allotments to support best practices and school improvement initiatives.
305	T&L - ESOL	Bennett	100-2213-1211-529000-107-0294-1010-0000-0000-	$ 25.00	$ -	Life Insurance: School Professional Learning Allotments to support best practices and school improvement initiatives.

HALL COUNTY BOARD OF EDUCATION
PROPOSED EXPENDITURES FOR THE GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
306	T&L - ESOL	Bennett	100-2213-1211-530000-107-8010-4300-0000-0000-	$ 4,000.00	$ 4,000.00	Consultants to provide support for system and school based professional learning.
307	T&L - ESOL	Bennett	100-2213-1211-530000-107-8010-4302-0000-0000-	$ 10,500.00	$ 10,000.00	Carl Vinson Advisory & Econ Dev Training
308	T&L - ESOL	Bennett	100-2213-1211-530000-107-8010-4304-0000-0000-	$ 4,000.00	$ 3,000.00	Outside services (new Phonics)
309	T&L - ESOL	Bennett	100-2213-1211-530000-107-8010-4306-0000-0000-	$ 30,000.00	$ 20,000.00	Purchased Prof and Tech Servcs
310	T&L - ESOL	Bennett	100-2213-1211-530000-107-8010-4309-0000-0000-	$ 30,000.00	$ 25,000.00	Purchased Prof and Tech Servcs
311	T&L - ESOL	Bennett	100-2213-1211-530000-107-8010-4312-0000-0000-	$ 4,000.00	$ 4,000.00	Fees and Registration, professional development content
312	CTAE	Samples	100-2213-3011-530000-130-8010-0000-0000-0000-	$ 5,000.00	$ 5,000.00	CTAE Lead Program Speakers
313	T&L	Jarrard	100-2213-9990-530000-100-8010-0000-0000-0000-	$ 7,500.00	$ 7,500.00	PL Trainers
314	T&L - Elementary	Alexander	100-2213-9990-530000-102-8010-0000-0000-0000-	$ 146,000.00	$ 148,000.00	Literacy *Math Professional Learning (change -y26
315	T&L - ESOL	Bennett	100-2213-1211-553200-107-8010-4312-0000-0000-		$ 20,000.00	Professional learning for athletic directors and coaches
316	T&L - ESOL	Bennett	100-2213-1211-558000-107-8010-0000-0000-0000-	$ 9,443.55	$ 9,444.00	School Professional Learning Allotments to support best practices and school improvement initiatives.
317	T&L - ESOL	Bennett	100-2213-1211-558000-107-8010-4300-0000-0000-	$ 6,000.00	$ 6,000.00	School and system SIP work/travel
318	T&L - ESOL	Bennett	100-2213-1211-558000-107-8010-4302-0000-0000-	$ 65,000.00	$ 45,000.00	CTAE AP/Teacher training, workshops, curriculum training, professional development, CTSO travel, etc. GACTE will require overnight travel for FY26.
319	T&L - ESOL	Bennett	100-2213-1211-558000-107-8010-4303-0000-0000-	$ 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)
320	T&L - ESOL	Bennett	100-2213-1211-558000-107-8010-4306-0000-0000-	$ 20,000.00	$ 30,000.00	Employee travel to Conferences
321	T&L - ESOL	Bennett	100-2213-1211-558000-107-8010-4307-0000-0000-	$ 8,000.00	$ 8,000.00	PL Travel for MTSS/RTI, Mental Health Advocates, Nurses, Counselors, SSW's
322	T&L - ESOL	Bennett	100-2213-1211-558000-107-8010-4308-0000-0000-	$ 9,675.00	$ 9,675.00	Travel for SLPs, School Psychologists, Career Technical Instructors, and Special Education Coordinators to attend PL
323	T&L - ESOL	Bennett	100-2213-1211-558000-107-8010-4309-0000-0000-	$ 20,000.00	$ 32,000.00	Employee Travel; Includes assessment conference and Dropout Prevention Conference
324	T&L - ESOL	Bennett	100-2213-1211-558000-107-8010-4310-0000-0000-	$ 1,750.00	$ 1,750.00	Travel to Job Embedded
325	T&L	Jarrard	100-2213-9990-558000-100-8010-0000-0000-0000-	$ 44,100.00	$ 50,000.00	Travel - Teaching & Learning (Includes district media specialists)
326	Leadership	Moody	100-2213-9990-558000-110-8010-0000-0000-0000-	$ 2,500.00	$ 2,500.00	Leadership Development Conferences for Principals
327	CTAE	Samples	100-2213-9990-558000-130-8010-0000-0000-0000-	$ 4,500.00	$ 4,500.00	3 Youth Apprenticeship/Dual Enr. Coordinators - $1,500 ea.
328	Special Education	Ainsworth	100-2213-9990-558000-160-8010-0000-0000-0000-	$ 23,420.00	$ 23,420.00	15 Special Education Coordinators
329	T&L - ESOL	Bennett	100-2213-1211-561000-107-0103-0000-0000-0000-	$ 1,213.00	$ -	Supplies
330	T&L - ESOL	Bennett	100-2213-1211-561000-107-8010-0000-0000-0000-	$ 1,556.45	$ 1,557.00	School Professional Learning Allotments to support best practices and school improvement initiatives.
331	T&L - ESOL	Bennett	100-2213-1211-561000-107-8056-0000-0000-0000-	$ 1,800.00	$ -	Supplies

HALL COUNTY BOARD OF EDUCATION
PROPOSED EXPENDITURES FOR THE GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
332	T&L - ESOL	Bennett	100-2213-1211-561000-107-8010-4300-0000-0000-	$ 5,000.00	$ 5,000.00	Support for system and school SIP work, standards implementation, GSAPS, and TKES
333	T&L - ESOL	Bennett	100-2213-1211-561000-107-8010-4302-0000-0000-	$ 5,000.00	$ 5,000.00	CTAE training supplies for PD
334	T&L - ESOL	Bennett	100-2213-1211-561000-107-8010-4303-0000-0000-	$ 1,000.00	$ 1,000.00	Instructional materials for gifted endorsement courses and PL resources for honors/adv/gifted classes.
335	T&L - ESOL	Bennett	100-2213-1211-561000-107-8010-4304-0000-0000-	$ 1,000.00	$ 1,000.00	Materials to support Prof. Learning
336	T&L - ESOL	Bennett	100-2213-1211-561000-107-8010-4306-0000-0000-	$ 8,000.00	$ 6,000.00	Supplies - Professional Learning: High Schools
337	T&L - ESOL	Bennett	100-2213-1211-561000-107-8010-4308-0000-0000-	$ 2,000.00	$ 2,000.00	General Supplies for Prof. Learning
338	T&L - ESOL	Bennett	100-2213-1211-561000-107-8010-4309-0000-0000-	$ 8,000.00	$ 6,000.00	Supplies - Professional Learning: Middle
339	T&L - ESOL	Bennett	100-2213-1211-561000-107-8010-4310-0000-0000-	$ 6,000.00	$ 6,000.00	PL - Media Specialists Supplies and Test Coordinator, Mental Health Support
340	T&L - ESOL	Bennett	100-2213-1211-561000-107-8010-4312-0000-0000-	$ 1,000.00	$ 1,000.00	Materials to support Prof. Learning
341	T&L	Jarrard	100-2213-9990-561000-100-8010-0000-0000-0000-	$ 16,000.00	$ 16,000.00	Literacy Initiative/SS Supplies
342	Leadership	Moody	100-2213-9990-561000-110-8010-0000-0000-0000-	$ 60,000.00	$ 60,000.00	Crucial Learning, Principal Workshop, Mentors
343	T&L - ESOL	Bennett	100-2213-1211-564200-107-8010-0000-0000-0000-	$ 2,909.00	$ 2,909.00	School Professional Learning Allotments to support best practices and school improvement initiatives.
344	T&L - ESOL	Bennett	100-2213-1211-564200-107-8010-4300-0000-0000-	$ -	$ 1,000.00	Books Other Than Textbooks
345	T&L - ESOL	Bennett	100-2213-1211-564200-107-8010-4302-0000-0000-	$ 5,500.00	$ 5,000.00	PROFESSIONAL LEARNING BOOKS - CTAE TEACHERS
346	T&L - ESOL	Bennett	100-2213-1211-564200-107-8010-4303-0000-0000-		$ 750.00	Books Other Than Textbooks
347	T&L - ESOL	Bennett	100-2213-1211-564200-107-8010-4306-0000-0000-	$ 5,000.00	$ 5,000.00	Books Other Than Textbooks
348	T&L - ESOL	Bennett	100-2213-1211-564200-107-8010-4309-0000-0000-	$ 5,000.00	$ 5,000.00	Books Other Than Textbooks
349	T&L - ESOL	Bennett	100-2213-1211-564200-107-8010-4310-0000-0000-	$ 1,000.00	$ 1,000.00	PL - Media Specialist Books
350	Technology	Smith	100-2213-9990-564200-400-8010-0000-0000-0000-	$ 2,500.00	$ 3,500.00	Books used for PLC's for staff.
351	T&L - ESOL	Bennett	100-2213-1211-581000-107-8010-0000-0000-0000-	$ 5,175.00	$ 5,175.00	School Professional Learning Allotments to support best practices and school improvement initiatives.
352	T&L - ESOL	Bennett	100-2213-1211-581000-107-8010-4300-0000-0000-	$ 9,000.00	$ 9,000.00	School and system SIP work
353	T&L - ESOL	Bennett	100-2213-1211-581000-107-8010-4302-0000-0000-	$ 15,000.00	$ 15,500.00	GACTE, GaETC, and other CTAE teacher specific conferences, etc.
354	T&L - ESOL	Bennett	100-2213-1211-581000-107-8010-4303-0000-0000-	$ 129,000.00	$ 164,250.00	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)
355	T&L - ESOL	Bennett	100-2213-1211-581000-107-8010-4306-0000-0000-	$ 15,000.00	$ 22,000.00	Dues/Fees related to GAEL Conference, GACIS Conference, Literacy Conference
356	T&L - ESOL	Bennett	100-2213-1211-581000-107-8010-4307-0000-0000-	$ 11,000.00	$ 11,000.00	Dues and Fees -PL for MTSS/RTI, Nurses, Counselors, SSW's
357	T&L - ESOL	Bennett	100-2213-1211-581000-107-8010-4308-0000-0000-	$ 19,000.00	$ 19,000.00	Dues and Fees for conference registrations and CTI Training
358	T&L - ESOL	Bennett	100-2213-1211-581000-107-8010-4309-0000-0000-	$ 15,000.00	$ 22,000.00	Dues/Fees related to GAEL Conference, GACIS Conference, Literacy Conference

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
359			**FUNCTION 2213 TOTAL**	**$ 1,140,203.00**	**$ 1,191,866.00**	
360	Salaries/Benefits	Schofield	100-2220-1310-511300-001-8010-0000-0000-0000-	$ -	$ -	Salaries/Wages - Substitutes for School Media Clerks
361	Salaries/Benefits	Schofield	100-2220-1310-514200-001-8010-0000-0000-0000-	$ 917,052.00	$ 917,788.00	Salaries/Wages - School Media Clerks
362	Salaries/Benefits	Schofield	100-2220-1310-516500-001-8010-0000-0000-0000-	$ 2,672,620.00	$ 2,668,596.00	Salaries/Wages - School Media Specialists
363	Salaries/Benefits	Schofield	100-2220-1310-519900-001-8010-0000-0000-0000-	$ -	$ -	Salaries/Wages - Reserved for Retention Stipends Announced by the State
364	Salaries/Benefits	Schofield	100-2220-9990-519900-001-8010-0000-0000-0000-	$ -	$ -	Salaries/Wages: Additional Duties - Media Clerks & Media Specialists
365	Salaries/Benefits	Schofield	100-2220-1310-521000-001-8010-0000-0000-0000-	$ 1,198,860.00	$ 1,091,340.00	State Health Benefit Plan: FY 27 Rate for Certified Employees: $1,935/month per employee FY 26 Rate for Certified Employees: $1,885/month per employee FY 27 Rate for Classified Employees: $1,935/month per employee FY 26 Rate for Classified Employees: $1,885/month per employee
366	Salaries/Benefits	Schofield	100-2220-1310-522000-001-8010-1008-0000-0000-	$ 222,563.00	$ 222,357.00	FICA/Social Security: 6.2% of Employee Salaries
367	Salaries/Benefits	Schofield	100-2220-1310-522000-001-8010-1009-0000-0000-	$ 52,051.00	$ 52,007.00	Medicare: 1.45% of employee salaries
368	Salaries/Benefits	Schofield	100-2220-1310-523000-001-8010-0000-0000-0000-	$ 769,315.00	$ 763,317.00	Teachers Retirement System (22.32%)
369	Salaries/Benefits	Schofield	100-2220-1310-526000-001-8010-0000-0000-0000-	$ -	$ -	Workers' Compensation Contributions - Instructional/Clerical Positions (0.44% of salary) - Bus Drivers (4.87% of salary) - Nutrition/Maintenance Positions (6.58% of salary)
370	Salaries/Benefits	Schofield	100-2220-1310-529000-001-8010-1010-0000-0000-	$ 2,210.00	$ 2,176.00	Life Insurance: $34.20/year per employee.
371	T&L - High	Carter	100-2220-1310-553200-104-8010-0000-0000-0000-	$ 32,000.00	$ 32,000.00	Copyright Liscenses
372	Technology	Smith	100-2220-9990-553200-400-8010-0000-0000-0000-	$ 78,011.00	$ 83,500.00	Media software including Destiny, Destiny Asset manager, eBooks, and OverDrive.
373	Finance	Boykin	100-2220-1310-561500-800-8010-9015-0000-0000-	$ 194,005.00	$ 182,791.00	Learning Commons Allotments
374	T&L - High	Carter	100-2220-1310-564200-104-8010-9014-0000-0000-	$ 90,362.50	$ 90,363.00	Media Books
375			**FUNCTION 2220 TOTAL**	**$ 6,229,049.50**	**$ 6,106,235.00**	
376	Salaries/Benefits	Schofield	100-2300-9990-511100-001-8010-0000-0000-0000-	$ 39,000.00	$ 39,000.00	Salaries/Wages - Board of Education Members
377	Salaries/Benefits	Schofield	100-2300-9990-512000-001-8010-0000-0000-0000-	$ 302,000.00	$ 316,000.00	Salaries/Wages - Superintendent FY26 budget amount should have been $341,012

HALL COUNTY BOARD OF EDUCATION
PROPOSED EXPENDITURES FOR THE GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
378	Salaries/Benefits	Schofield	100-2300-9990-521000-001-8010-0000-0000-0000-	$ 22,620.00	$ 23,220.00	State Health Benefit Plan: FY 27 Rate for Certified Employees: $1,935/month per employee FY 26 Rate for Certified Employees: $1,885/month per employee FY 27 Rate for Classified Employees: $1,935/month per employee FY 26 Rate for Classified Employees: $1,885/month per employee
379	Salaries/Benefits	Schofield	100-2300-9990-522000-001-8010-1008-0000-0000-	$ 21,144.00	$ 27,235.00	FICA/Social Security: 6.2% of Employee Salaries FY26 amount did not factor in Soc Sec max cutoff
380	Salaries/Benefits	Schofield	100-2300-9990-522000-001-8010-1009-0000-0000-	$ 4,944.00	$ 3,201.00	Medicare: 1.45% of employee salaries FY26 amount did not factor in Soc Sec max cutoff
381	Salaries/Benefits	Schofield	100-2300-9990-523000-001-8010-0000-0000-0000-	$ 66,168.00	$ 89,491.00	Teachers Retirement System (22.32%)
382	Salaries/Benefits	Schofield	100-2300-9990-526000-001-8010-0000-0000-0000-	$ 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)
383	Salaries/Benefits	Schofield	100-2300-9990-529000-001-8010-1010-0000-0000-	$ 34.00	$ 34.00	Life Insurance: $34.20/year per employee.
384	T&L - High	Carter	100-2300-9990-530000-104-8010-0000-0000-0000-	$ 3,000.00	$ 5,000.00	Marketing
385	Finance	Boykin	100-2300-9990-530000-800-8010-0000-0000-0000-	$ 15,000.00	$ 10,000.00	Board Advertising
386	Finance	Boykin	100-2300-9990-534000-800-8010-0000-0000-0000-	$ 100,000.00	$ 100,000.00	Legal Fees
387	Finance	Boykin	100-2300-9990-558000-800-8010-0000-0000-0000-	$ 3,600.00	$ 3,600.00	Superintendent Travel & Professional Development
388	Finance	Boykin	100-2300-9990-558500-800-8010-0000-0000-0000-	$ 8,500.00	$ 8,500.00	Board Member Travel & Professional Development
389	Finance	Boykin	100-2300-9990-561000-800-8010-0000-0000-0000-	$ 3,000.00	$ 3,000.00	Superintendent Office Supplies
390	Finance	Boykin	100-2300-9990-581000-800-8010-0000-0000-0000-	$ 55,000.00	$ 55,000.00	District Association Dues & County Associations
391	Finance	Boykin	100-2300-9990-589000-800-8010-0000-0000-0000-	$ 2,250.00	$ 2,250.00	District Credit Card Fees & Dues
392			**FUNCTION 2300 TOTAL**	**$ 647,045.00**	**$ 685,531.00**	
393	Salaries/Benefits	Schofield	100-2400-9990-513000-001-8010-0000-0000-0000-	$ 4,514,334.00	$ 4,552,447.00	Salaries/Wages - Principals
394	Salaries/Benefits	Schofield	100-2400-9990-513100-001-8010-0000-0000-0000-	$ 5,456,382.00	$ 5,513,253.00	Salaries/Wages - Assistant Principals
395	Salaries/Benefits	Schofield	100-2400-9990-514100-001-8010-0000-0000-0000-	$ 1,586,924.00	$ 1,992,263.00	Salaries/Wages - School Secretary
396	Salaries/Benefits	Schofield	100-2400-9990-514200-001-8010-0000-0000-0000-	$ 2,167,633.00	$ 1,981,822.00	Salaries/Wages - School Bookkeepers, School Data Entry Clerks, School Office Clerks
397	Salaries/Benefits	Schofield	100-2400-9990-519900-001-8010-0000-0000-0000-	$ 277,053.00	$ 354,174.00	Salaries/Wages - Ivester Early College: Dean, Assistant Dean, Administrative Assistant

HALL COUNTY BOARD OF EDUCATION
PROPOSED EXPENDITURES FOR THE GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
398	Salaries/Benefits	Schofield	100-2400-9990-521000-001-8010-0000-0000-0000-	$ 3,732,300.00	$ 3,912,570.00	State Health Benefit Plan: FY 27 Rate for Certified Employees: $1,935/month per employee FY 26 Rate for Certified Employees: $1,885/month per employee FY 27 Rate for Classified Employees: $1,935/month per employee FY 26 Rate for Classified Employees: $1,885/month per employee
399	Salaries/Benefits	Schofield	100-2400-9990-522000-001-8010-1008-0000-0000-	$ 867,507.00	$ 891,853.00	FICA/Social Security: 6.2% of Employee Salaries
400	Salaries/Benefits	Schofield	100-2400-9990-522000-001-8010-1009-0000-0000-	$ 202,888.00	$ 208,579.00	Medicare: 1.45% of employee salaries
401	Salaries/Benefits	Schofield	100-2400-9990-523000-001-8010-0000-0000-0000-	$ 3,031,003.00	$ 3,181,732.00	Teachers Retirement System (22.32%)
402	Salaries/Benefits	Schofield	100-2400-9990-526000-001-8010-0000-0000-0000-	$ 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)
403	Salaries/Benefits	Schofield	100-2400-9990-529000-001-8010-1010-0000-0000-	$ 7,310.00	$ 7,548.00	Life Insurance: $34.20/year per employee.
404	Finance	Boykin	100-2400-9990-558000-800-8010-0000-0000-0000-	$ 86,825.00	$ 86,825.00	Travel Allotments - Principals & Assistant Principals: 18 Elementary Schools: $1,700 each; 9 Middle Schools: $2,000 each; 8 High Schools: $4,600 each; 1 Virtual School: $2,550 each
405	Finance	Boykin	100-2400-9990-561000-800-8010-0000-0000-0000-	$ 5,000.00	$ 5,000.00	Bookkeeping Office Supplies
406	Finance	Boykin	100-2400-9990-561000-800-8010-9018-0000-0000-	$ -	$ 35,244.00	Operational Allotments to Schools
407	Finance	Boykin	100-2400-9990-581000-800-8010-0000-0000-0000-	$ 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.
408			**FUNCTION 2400 TOTAL**	**$ 22,821,530.00**	**$ 23,573,310.00**	
409	Salaries/Benefits	Schofield	100-2500-9990-514200-001-8010-0000-0000-0000-	$ 188,471.00	$ 189,746.00	Salaries/Wages - Finance/Warehouse: Accounts Payable
410	Salaries/Benefits	Schofield	100-2500-9990-514800-001-8010-0000-0000-0000-	$ 41,334.00	$ 83,081.00	Salaries/Wages - Finance/Warehouse: Budget & Accounting Manager
411	Salaries/Benefits	Schofield	100-2500-9990-518100-001-8010-0000-0000-0000-	$ 306,571.00	$ 302,630.00	Salaries/Wages - Finance/Warehouse: Couriers
412	Salaries/Benefits	Schofield	100-2500-9990-519100-001-8010-0000-0000-0000-	$ 796,131.00	$ 661,111.00	Salaries/Wages: Finance/Warehouse - Finance Officer, Assistant Finance Officer, Payroll Manager, School Based Accounting Manager, Financial Software Administrator, Purchasing Director
413	Finance	Boykin	100-2500-9990-519900-800-8010-0000-0000-0000-	$ 3,000.00	$ -	Salaries/Wages - Finance/Warehouse: Lead School Bookkeeper Stipends

HALL COUNTY BOARD OF EDUCATION
PROPOSED EXPENDITURES FOR THE GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
414	Salaries/Benefits	Schofield	100-2500-9990-521000-001-8010-0000-0000-0000-	$ 387,372.00	$ 350,424.00	State Health Benefit Plan: FY 27 Rate for Certified Employees: $1,935/month per employee FY 26 Rate for Certified Employees: $1,885/month per employee FY 27 Rate for Classified Employees: $1,935/month per employee FY 26 Rate for Classified Employees: $1,885/month per employee
415	Salaries/Benefits	Schofield	100-2500-9990-522000-001-8010-1008-0000-0000-	$ 64,859.00	$ 64,090.00	FICA/Social Security: 6.2% of Employee Salaries
416	Salaries/Benefits	Schofield	100-2500-9990-522000-001-8010-1009-0000-0000-	$ 15,167.00	$ 14,988.00	Medicare: 1.45% of employee salaries
417	Salaries/Benefits	Schofield	100-2500-9990-523000-001-8010-0000-0000-0000-	$ 231,846.00	$ 232,077.00	Teachers Retirement System (22.32%)
418	Salaries/Benefits	Schofield	100-2500-9990-525000-001-8010-0000-0000-0000-	$ 100,000.00	$ 20,000.00	Unemployment Compensation: Ga. Dept. of Labor Billings
419	Salaries/Benefits	Schofield	100-2500-9990-529000-001-8010-1010-0000-0000-	$ 476.00	$ 510.00	Life Insurance: $34.20/year per employee.
420	Salaries/Benefits	Schofield	100-2500-9990-529000-001-8010-1011-0000-0000-	$ -	$ -	PSERS Supplemental Retirement Contributions
421	Finance	Boykin	100-2500-9990-530000-800-8010-0000-0000-0000-	$ 231,000.00	$ 346,550.00	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 - Munis PACE Training Days: $10,000 - Team Training & Prof. Development: $5,000.00 - Munis Tax Table Updates: $550 Financial Statement Prep: $100,000
422	Finance	Boykin	100-2500-9990-530000-800-8010-3004-0000-0000-	$ 40,000.00	$ 40,000.00	Record Storage / Document Destruction
423	Finance	Boykin	100-2500-9990-530000-800-8010-3005-0000-0000-	$ 75,000.00	$ 75,000.00	Auxilliary Software Systems & Support
424	Finance	Boykin	100-2500-9990-530000-800-8010-3006-0000-0000-	$ 20,000.00	$ 20,000.00	Digital Archiving
425	Finance	Boykin	100-2500-9990-552000-800-8010-0000-0000-0000-	$ 200,000.00	$ 189,015.00	Property & Casualty Insurance - General Liability
426	Finance	Boykin	100-2500-9990-553000-800-8010-0000-0000-0000-	$ 24,000.00	$ 24,000.00	Postage
427	Finance	Boykin	100-2500-9990-553200-800-8010-0000-0000-0000-	$ 520,000.00	$ 700,000.00	SAAS Agreements (Less Than 1 Year): - Bonfire (Bid Award Software) $21,000.00; - Milner (Document Imaging & Storage) $30,500 - Munis (Financial ERP System) $532,000 - Inventory or Record Mgmt. System $100,000 - Scribe (Business Continuity Software) $16,500
428	Finance	Boykin	100-2500-9990-558000-800-8010-0000-0000-0000-	$ 30,000.00	$ 35,000.00	Finance Dept. & School Bookkeeper Travel & Professional Development
429	Finance	Boykin	100-2500-0000-561000-800-8010-9602-0000-0000-	$ 3,500.00	$ 5,000.00	Districtwide Copier Lease - Central Office
430	T&L	Jarrard	100-2500-9990-561000-100-8010-0000-0000-0000-	$ 7,000.00	$ 7,000.00	Office Supplies - T/L

HALL COUNTY BOARD OF EDUCATION
PROPOSED EXPENDITURES FOR THE GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
431	T&L - Elementary	Alexander	100-2500-9990-561000-102-8010-0000-0000-0000-	$ 1,000.00	$ 3,000.00	Office Supplies - Elementary
432	T&L - High	Carter	100-2500-9990-561000-104-8010-0000-0000-0000-	$ 3,000.00	$ 3,000.00	Office Supplies - MS and HS
433	T&L - ESOL	Bennett	100-2500-9990-561000-107-8010-0000-0000-0000-	$ 2,000.00	$ 2,000.00	Office Supplies (ESOL and Migrant)
434	T&L - Testing	Wagner	100-2500-9990-561000-109-8010-0000-0000-0000-	$ 1,000.00	$ 1,000.00	Testing supplies
435	Leadership	Moody	100-2500-9990-561000-110-8010-0000-0000-0000-	$ 15,000.00	$ 15,000.00	HR and Leadership Supplies
436	Special Education	Ainsworth	100-2500-9990-561000-160-8010-0000-0000-0000-	$ 3,000.00	$ 3,000.00	Special Education
437	Human Resources	Swafford	100-2500-9990-561000-300-8010-0000-0000-0000-	$ 10,000.00	$ 10,000.00	Office Supplies: Human Resources
438	Finance	Boykin	100-2500-9990-561000-800-8010-0000-0000-0000-	$ 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; WLA Opening/Moving $30,000
439	Finance	Boykin	100-2500-9990-561000-800-8010-9602-0000-0000-	$ 7,000.00	$ 7,000.00	Warehouse Supplies (Packaging Materials)
440	Finance	Boykin	100-2500-9990-581000-800-8010-0000-0000-0000-	$ 30,000.00	$ 30,000.00	Purchasing Consortium Memberships Professional Development - Conference Registration Fees & Training Programs
441	Finance	Boykin	100-2500-9990-581000-800-8022-0000-0000-0000-	$ 17,000.00	$ 20,000.00	Banking Fees
442			**FUNCTION 2500 TOTAL**	**$ 3,629,727.00**	**$ 3,709,222.00**	
443	Salaries/Benefits	Schofield	100-2600-9990-514100-001-8051-0000-0000-0000-	$ 46,110.00	$ 47,524.00	Salaries/Wages - Maintenance/Facilities: Facilities Secretary
444	Salaries/Benefits	Schofield	100-2600-9990-514200-001-8051-0000-0000-0000-	$ 94,463.00	$ 112,522.00	Salaries/Wages - Maintenance/Facilities: Dispatcher, Facilities Coordinator
445	Salaries/Benefits	Schofield	100-2600-9990-518100-001-8051-0000-0000-0000-	$ 1,709,327.00	$ 1,787,383.00	Salaries/Wages - Maintenance/Facilities: Plumbers, Painters, Electricians, Technicians, Mechanics, & Foremen
446	Salaries/Benefits	Schofield	100-2600-9990-518600-001-8051-0000-0000-0000-	$ 853,971.00	$ 837,058.00	Salaries/Wages - Maintenance/Facilities: Custodians
447	Salaries/Benefits	Schofield	100-2600-9990-519000-001-8051-0000-0000-0000-	$ 110,167.00	$ 110,108.00	Salaries/Wages - Maintenance/Facilities: Executive Director of Facilities & Construction
448	Salaries/Benefits	Schofield	100-2600-9990-519100-001-8051-0000-0000-0000-	$ 334,348.00	$ 352,961.00	Salaries/Wages: Maintenance/Facilities - Project Managers, Energy Manager, Maintenance Supervisor
449	Salaries/Benefits	Schofield	100-2600-1697-519900-001-8010-0000-0000-0000-S2700	$ 29,000.00	$ 48,251.00	Salaries/Wages - State Custodial Supplement ($1,000/custodian)
450	Salaries/Benefits	Schofield	100-2600-9990-519900-001-8051-0000-0000-0000-	$ -	$ -	Salaries/Wages: Seasonal Personnel, Maintenance Foreman & Master Plumber Supplements
451	Salaries/Benefits	Schofield	100-2600-9990-519900-001-8070-0000-0000-0000-	$ -	$ -	Salaries/Wages: Additional Duties
452	CTAE	Samples	100-2600-9990-519900-130-8070-0000-0000-0000-	$ 22,000.00	$ 22,000.00	Salaries/Wages: CTAE - Temporary Labor/Student Interns for Agricultural Center

HALL COUNTY BOARD OF EDUCATION

PROPOSED EXPENDITURES FOR THE GENERAL FUND

FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
453	Salaries/Benefits	Schofield	100-2600-9990-521000-001-8051-0000-0000-0000-	$ 1,252,632.00	$ 1,428,600.00	State Health Benefit Plan: FY 27 Rate for Certified Employees: $1,935/month per employee FY 26 Rate for Certified Employees: $1,885/month per employee FY 27 Rate for Classified Employees: $1,935/month per employee FY 26 Rate for Classified Employees: $1,885/month per employee
454	Salaries/Benefits	Schofield	100-2600-9990-522000-001-8051-1008-0000-0000-	$ 197,813.00	$ 204,343.00	FICA/Social Security: 6.2% of Employee Salaries
455	Salaries/Benefits	Schofield	100-2600-9990-522000-001-8051-1009-0000-0000-	$ 46,268.00	$ 47,800.00	Medicare: 1.45% of employee salaries
456	Salaries/Benefits	Schofield	100-2600-9990-523000-001-8051-0000-0000-0000-	$ 212,637.00	$ 224,125.00	Teachers Retirement System (22.32%)
457	Salaries/Benefits	Schofield	100-2600-9990-526000-001-8051-0000-0000-0000-	$ -	$ -	Workers' Compensation Contributions - Instructional/Clerical Positions (0.44% of salary) - Bus Drivers (4.87% of salary) - Nutrition/Maintenance Positions (6.58% of salary)
458	Salaries/Benefits	Schofield	100-2600-9990-529000-001-8051-1010-0000-0000-	$ 2,155.00	$ 2,206.00	Life Insurance: $34.20/year per employee.
459	Salaries/Benefits	Schofield	100-2600-9990-529000-001-8051-1011-0000-0000-	$ 60,000.00	$ 60,000.00	PSERS Supplemental Retirement Contributions
460	Maintenance	Cox	100-2600-9990-530000-700-8010-0000-0000-0000-	$ 80,000.00	$ 80,000.00	Outsourced Maintenance - General
461	Maintenance	Cox	100-2600-9990-530000-700-8010-3317-0000-0000-	$ 9,974,704.00	$ 10,224,072.00	Outsourced Maintenance - Custodial
462	Maintenance	Cox	100-2600-9990-530000-700-8010-3318-0000-0000-	$ 55,000.00	$ 55,000.00	Outsourced Maintenance - Pest
463	Maintenance	Cox	100-2600-9990-530000-700-8010-3319-0000-0000-	$ 50,000.00	$ 50,000.00	Outsourced Maintenance - Fencing
464	Maintenance	Cox	100-2600-9990-530000-700-8010-3320-0000-0000-	$ 130,000.00	$ 130,000.00	Outsourced Maintenance - Roofing
465	Maintenance	Cox	100-2600-9990-530000-700-8010-3321-0000-0000-	$ 440,000.00	$ 480,000.00	Outsourced Maintenance - Garbage
466	Maintenance	Cox	100-2600-9990-530000-700-8010-3322-0000-0000-	$ 95,000.00	$ 95,000.00	Outsourced Maintenance - Electrical
467	Maintenance	Cox	100-2600-9990-530000-700-8010-3323-0000-0000-	$ 150,000.00	$ 200,000.00	Outsourced Maintenance - Plumbing
468	Maintenance	Cox	100-2600-9990-530000-700-8010-3324-0000-0000-	$ 30,000.00	$ 30,000.00	Outsourced Maintenance - Carpentry
469	Maintenance	Cox	100-2600-9990-530000-700-8010-3325-0000-0000-	$ 60,000.00	$ 60,000.00	Outsourced Maintenance - Painting
470	Maintenance	Cox	100-2600-9990-530000-700-8010-3326-0000-0000-	$ 10,000.00	$ 40,000.00	Outsourced Maintenance - Flooring/tile
471	Maintenance	Cox	100-2600-9990-530000-700-8010-3327-0000-0000-	$ 6,000.00	$ 6,000.00	Outsourced Maintenance - Flooring/Carpet
472	Maintenance	Cox	100-2600-9990-530000-700-8010-3328-0000-0000-	$ 100,000.00	$ 100,000.00	Outsourced Maintenance - Paving
473	Maintenance	Cox	100-2600-9990-530000-700-8010-3329-0000-0000-	$ 562,000.00	$ 500,000.00	Outsourced Maintenance - HVAC
474	Maintenance	Cox	100-2600-9990-530000-700-8010-3330-0000-0000-	$ 300,000.00	$ 385,000.00	Outsourced Maintenance - Low Voltage
475	Maintenance	Cox	100-2600-9990-530000-700-8010-3331-0000-0000-	$ 525,000.00	$ 575,000.00	Outsourced Maintenance - Lawn Maintenance
476	Maintenance	Cox	100-2600-9990-530000-700-8010-3332-0000-0000-	$ 10,000.00	$ 30,000.00	Outsourced Maintenance - Portable
477	Maintenance	Cox	100-2600-9990-530000-700-8010-3333-0000-0000-	$ 140,000.00	$ 170,000.00	Outsourced Maintenance - Gym Maintenance
478	Maintenance	Cox	100-2600-9990-530000-700-8010-3334-0000-0000-	$ 50,000.00	$ 60,000.00	Outsourced Maintenance - Hardware
479	Maintenance	Cox	100-2600-9990-530000-700-8010-3335-0000-0000-	$ 250,000.00	$ 300,000.00	Outsourced Maintenance - Oxidation
480	Maintenance	Cox	100-2600-9990-541000-700-8010-0000-0000-0000-	$ 600,000.00	$ 600,000.00	Water/Sewer

HALL COUNTY BOARD OF EDUCATION
PROPOSED EXPENDITURES FOR THE GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
481	Finance	Boykin	100-2600-9990-541000-800-8010-3017-0000-0000-	$ 11,000.00	$ 12,000.00	Water Cooler Rentals
482	CTAE	Samples	100-2600-9990-543000-130-8010-0000-0000-0000-	$ 20,000.00	$ 20,000.00	Oaks/CTAE Repair and Maintenance
483	CTAE	Samples	100-2600-9990-543000-130-8010-3311-0000-0000-	$ 75,000.00	$ 75,000.00	T&I Repair for 16 MS/HS; LCCA Culinary TWC Services, AG Fac, TNT
484	Maintenance	Cox	100-2600-9990-543000-700-8010-3300-0000-0000-	$ 45,000.00	$ 45,000.00	General Maintenance/Repairs
485	Maintenance	Cox	100-2600-9990-543000-700-8010-3303-0000-0000-	$ 195,000.00	$ 195,000.00	Stadium Maintenance
486	Maintenance	Cox	100-2600-9990-543000-700-8010-3304-0000-0000-	$ 70,000.00	$ 80,000.00	Electrical Maintenance
487	Maintenance	Cox	100-2600-9990-543000-700-8010-3305-0000-0000-	$ 100,000.00	$ 100,000.00	Plumbing Maintenance
488	Maintenance	Cox	100-2600-9990-543000-700-8010-3306-0000-0000-	$ 15,000.00	$ 15,000.00	Carpentry Maintenance
489	Maintenance	Cox	100-2600-9990-543000-700-8010-3307-0000-0000-	$ 15,000.00	$ 15,000.00	Painting Maintenance
490	Maintenance	Cox	100-2600-9990-543000-700-8010-3308-0000-0000-	$ 20,000.00	$ 20,000.00	Maintenance - Tools
491	Maintenance	Cox	100-2600-9990-543000-700-8010-3309-0000-0000-	$ 20,000.00	$ 20,000.00	Ceiling Tiles Maintenance
492	Maintenance	Cox	100-2600-9990-543000-700-8010-3310-0000-0000-	$ 80,000.00	$ 100,000.00	Maintenance Hardware
493	Maintenance	Cox	100-2600-9990-543000-700-8010-3313-0000-0000-	$ 250,000.00	$ 162,000.00	HVAC Maintenance
494	Maintenance	Cox	100-2600-9990-543000-700-8010-3314-0000-0000-	$ 105,000.00	$ 105,000.00	Low Voltage Maintenance
495	Maintenance	Cox	100-2600-9990-543000-700-8010-3315-0000-0000-	$ 50,000.00	$ 50,000.00	General Equipment Repair/Replacement
496	Maintenance	Cox	100-2600-9990-543000-700-8010-3316-0000-0000-	$ 90,000.00	$ 90,000.00	Groundskeeping
497	Maintenance	Boykin	100-2600-9990-543000-700-8054-4026-0000-0000-	$ 40,000.00	$ 43,000.00	Repair of vehicles assigned to the Facilities Department
498	Finance	Boykin	100-2600-9990-543000-800-8010-0000-0000-0000-	$ 70,000.00	$ 70,000.00	Maintenance/Operation of Green Street
499	T&L - High	Carter	100-2600-9990-544100-104-8010-0000-0000-0000-	$ 84,000.00	$ 100,000.00	Rental of lands/buildings (Graduation, fine arts performances)
500	CTAE	Samples	100-2600-9990-544100-130-8010-0000-0000-0000-	$ 20,000.00	$ 18,000.00	Rental for special events - Young Professionals, LEAD CTAE, Rising Professionals, Tech Fair Competition, Honors WBL, Prof Learning
501	Finance	Boykin	100-2600-9990-544100-800-8010-0000-0000-0000-	$ 79,800.00	$ 125,000.00	Logistics Center Rent
502	Special Education	Ainsworth	100-2600-2081-549000-160-8010-0000-0000-0000-	$ 34,131.00	$ 34,131.00	GNETS Property Renovation
503	Finance	Boykin	100-2600-9990-552000-800-8010-0000-0000-0000-	$ 625,000.00	$ 903,766.00	Property & Casualty Insurance - Property & Casualty
504	Maintenance	Cox	100-2600-9990-553000-700-8010-0000-0000-0000-	$ 630,000.00	$ 630,000.00	Communication
505	Maintenance	Cox	100-2600-9990-558000-700-8010-0000-0000-0000-	$ 15,000.00	$ 15,000.00	Employee travel
506	CTAE	Samples	100-2600-9990-561000-130-8010-0000-0000-0000-	$ 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
507	Maintenance	Cox	100-2600-9990-561000-700-8010-0000-0000-0000-	$ 15,000.00	$ 15,000.00	Maintenance Supplies
508	Maintenance	Cox	100-2600-9990-561000-700-8010-3301-0000-0000-	$ 195,000.00	$ 195,000.00	Custodial Supplies
509	CTAE	Samples	100-2600-9990-561500-130-8010-0000-0000-0000-	$ 27,000.00	$ 27,000.00	CTAE Speciality Funiture/Flammable Cabinets; AG Equipment
510	Maintenance	Cox	100-2600-9990-561500-700-8010-0000-0000-0000-	$ 10,000.00	$ 10,000.00	Expendable Equipment
511	Finance	Boykin	100-2600-9990-561500-800-8010-0000-0000-0000-	$ 7,500.00	$ 7,500.00	Warehouse Equipment (Forklift Fuel & Parts)
512	Finance	Boykin	100-2600-9990-561500-800-8010-3000-0000-0000-	$ 220,000.00	$ 220,000.00	District Furniture

HALL COUNTY BOARD OF EDUCATION
PROPOSED EXPENDITURES FOR THE GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
513	Maintenance	Cox	100-2600-9990-562000-700-8010-0000-0000-0000-	$ 4,300,000.00	$ 4,400,000.00	Energy - Electricity
514	Maintenance	Cox	100-2600-9990-562000-700-8010-3302-0000-0000-	$ 475,000.00	$ 475,000.00	Entery - Gas
515	Maintenance	Cox	100-2600-9990-573000-700-8010-0000-0000-0000-	$ 125,000.00	$ 85,000.00	Purchase of Equipment
516	Maintenance	Cox	100-2600-9990-581000-700-8010-0000-0000-0000-	$ 2,600.00	$ 2,600.00	Professional Dues and Fees - Maintenance Certifications
517			**FUNCTION 2600 TOTAL**	**$ 26,804,626.00**	**$ 28,014,950.00**	
518	Salaries/Benefits	Schofield	100-2660-9990-518300-001-8010-0000-0000-0000-	$ 63,460.00	$ 71,957.00	Salaries/Wages - Safety & Security: Safety Coordinator
519	Salaries/Benefits	Schofield	100-2660-9990-522000-001-8010-1008-0000-0000-	$ 3,935.00	$ 4,461.00	FICA/Social Security: 6.2% of Employee Salaries
520	Salaries/Benefits	Schofield	100-2660-9990-522000-001-8010-1009-0000-0000-	$ 920.00	$ 1,043.00	Medicare: 1.45% of employee salaries
521	Salaries/Benefits	Schofield	100-2660-9990-523000-001-8010-0000-0000-0000-	$ 13,904.00	$ 16,061.00	Teachers Retirement System (22.32%)
522	Salaries/Benefits	Schofield	100-2660-9990-529000-001-8010-1010-0000-0000-	$ 34.00	$ 34.00	Life Insurance: $34.20/year per employee.
523	Athletics	Lewis/Radich	100-2660-1670-530000-250-8010-0000-0000-0000-S2700	$ 209,200.00	$ -	School Safety Grant: Safety Supplies & Equipment
524	Finance	Boykin	100-2660-9990-530000-800-8010-0000-0000-0000-	$ 16,000.00	$ 16,000.00	Annual Grid Mapping Cost for Emergency Response
525	Athletics	Lewis/Radich	100-2660-1670-533500-250-8010-0000-0000-0000-S2700	$ 697,940.00	$ -	SAAS Subscriptions Or Licenses
526	Finance	Boykin	100-2660-9990-533500-800-8010-3008-0000-0000-	$ 2,000,000.00	$ 2,000,000.00	School Resource Officers (SRO's) - Contracted
527	Finance	Boykin	100-2660-9990-533500-800-8010-3009-0000-0000-	$ 130,000.00	$ 130,000.00	School Games
528	Finance	Boykin	100-2660-9990-533600-800-8010-3010-0000-0000-	$ 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
529	Finance	Boykin	100-2660-9990-553200-250-8010-0000-0000-0000-	$ 550,000.00	$ 330,000.00	Centegix (Badge Alert System) Annual License (New for FY 26)
530	Athletics	Lewis/Radich	100-2660-1670-553400-250-8010-0000-0000-0000-S2700	$ 290,800.00	$ -	School Safety: Software - Centegix
531	Finance	Boykin	100-2660-9990-558000-800-8010-0000-0000-0000-	$ 2,500.00	$ 2,500.00	Travel: 1 Security/Safety Officer @ $2,500
532	Finance	Boykin	100-2660-9990-561000-800-8010-0000-0000-0000-	$ 75,000.00	$ 75,000.00	Safety and Security Supplies
533	Athletics	Lewis/Radich	100-2660-1670-561500-250-8010-0000-0000-0000-S2700	$ 500,000.00	$ -	Safety and Security Grant - equipment
534	Athletics	Lewis/Radich	100-2660-1695-561500-250-0103-0000-0000-0000-S2500	$ 193,000.00	$ -	State Safety Grant - Equipment, Cameras, & Safety Systems
535	Athletics	Lewis/Radich	100-2660-1695-561500-250-0106-0000-0000-0000-S2500	$ 184,000.00	$ -	State Safety Grant - Equipment, Cameras, & Safety Systems
536	Athletics	Lewis/Radich	100-2660-1695-561500-250-2052-0000-0000-0000-S2500	$ 186,000.00	$ -	State Safety Grant - Equipment, Cameras, & Safety Systems
537	Athletics	Lewis/Radich	100-2660-1695-561500-250-8010-0000-0000-0000-S2500	$ 237,495.00	$ -	State Safety Grant - Equipment, Cameras, & Safety Systems
538			**FUNCTION 2660 TOTAL**	**$ 5,704,188.00**	**$ 2,997,056.00**	
539	Salaries/Benefits	Schofield	100-2700-1320-511400-001-8054-0000-0000-0000-	$ 202,500.00	$ 85,000.00	Salaries/Wages - Transportation: Substitute Bus Drivers
540	Salaries/Benefits	Schofield	100-2700-1320-514100-001-8054-0000-0000-0000-	$ 51,682.00	$ 53,107.00	Salaries/Wages - Transportation: Office Manager
541	Salaries/Benefits	Schofield	100-2700-1320-514200-001-8054-0000-0000-0000-	$ 191,156.00	$ 198,685.00	Salaries/Wages - Transportation: Payroll Clerk, Office Manager, Routing Clerks
542	Salaries/Benefits	Schofield	100-2700-1320-518000-001-8054-0000-0000-0000-	$ 6,281,718.00	$ 6,327,369.00	Salaries/Wages - Transportation: Bus Drivers Includes allowance for 2 new routes
543	Salaries/Benefits	Schofield	100-2700-1320-518000-001-8054-1001-0000-0000-	$ 41,464.00	$ -	Salaries/Wages - Transportation: Benefitted Subsitute Drivers

HALL COUNTY BOARD OF EDUCATION
PROPOSED EXPENDITURES FOR THE GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
544	T&L Federal Programs	Barrett/Boykin	100-2700-1938-518000-106-0105-0000-0000-0000-S2700	$ 923.00	$ -	Salaries/Wages: Bus driver salary for field trip
545	Salaries/Benefits	Schofield	100-2700-1320-518100-001-8054-0000-0000-0000-	$ 961,506.00	$ 1,003,754.00	Salaries/Wages - Transportation: Mechanics/Shop Foreman
546	Salaries/Benefits	Schofield	100-2700-1320-518100-001-8054-1002-0000-0000-	$ 306,744.00	$ 319,894.00	Salaries/Wages - Route Supervisors/Dispatchers/Schedulers
547	Salaries/Benefits	Schofield	100-2700-1320-519000-001-8054-0000-0000-0000-	$ 133,039.00	$ 132,987.00	Salaires/Wages - Director of Transportation
548	Salaries/Benefits	Schofield	100-2700-1320-519900-001-8054-0000-0000-0000-	$ -	$ -	Salaries/Wages - Transportation: Safety Training, Perfect Attendance Incentive
549	Salaries/Benefits	Schofield	100-2700-1320-519900-001-8054-1000-0000-0000-	$ 630,000.00	$ 850,000.00	Salaries/Wages - Transportation: Special Education Bus Drivers - Additional Hours
550	Salaries/Benefits	Schofield	100-2700-1320-519900-001-8054-1012-0000-0000-	$ 315,000.00	$ 2,300,000.00	Salaries/Wages - Transportation: Field Trips and Intrasystem Trips Expenditures for FY26 will exceed budget amount, which was significantly understated
551	Salaries/Benefits	Schofield	100-2700-9990-519900-001-8054-0000-0000-0000-	$ -	$ -	Salaries/Wages: Additional Duties
552	Salaries/Benefits	Schofield	100-2700-1320-521000-001-8054-0000-0000-0000-	$ 5,476,476.00	$ 5,474,016.00	State Health Benefit Plan: FY 27 Rate for Certified Employees: $1,935/month per employee FY 26 Rate for Certified Employees: $1,885/month per employee FY 27 Rate for Classified Employees: $1,935/month per employee FY 26 Rate for Classified Employees: $1,885/month per employee
553	Salaries/Benefits	Schofield	100-2700-1320-522000-001-8054-1008-0000-0000-	$ 543,297.00	$ 678,695.00	FICA/Social Security: 6.2% of Employee Salaries
554	Salaries/Benefits	Schofield	100-2700-1320-522000-001-8054-1009-0000-0000-	$ 127,051.00	$ 158,712.00	Medicare: 1.45% of employee salaries
555	Salaries/Benefits	Schofield	100-2700-1320-523000-001-8054-0000-0000-0000-	$ 124,415.00	$ 129,102.00	Teachers Retirement System (22.32%)
556	Salaries/Benefits	Schofield	100-2700-1320-529000-001-8054-1010-0000-0000-	$ 10,030.00	$ 10,064.00	Life Insurance: $34.20/year per employee.
557	Salaries/Benefits	Schofield	100-2700-1320-529000-001-8054-1011-0000-0000-	$ 95,000.00	$ 95,000.00	PSERS Supplemental Retirement Contributions
558	Transportation	Hobbs	100-2700-1320-530000-500-8054-0000-0000-0000-	$ 460,956.00	$ 515,356.00	Driver Physicals/Alcohol-Drug testing, training pay, other professional and contract services including NAPA operating cost
559	Finance	Boykin	100-2700-9990-530000-800-8054-0000-0000-0000-	$ 6,500.00	$ 6,500.00	Districtwide Copier Lease - Transportation
560	Transportation	Hobbs	100-2700-1320-543000-500-8054-4000-0000-0000-	$ 63,000.00	$ 63,000.00	Oil, grease, transmission fluid
561	Transportation	Hobbs	100-2700-1320-543000-500-8054-4001-0000-0000-	$ 9,306.00	$ 9,306.00	Parts cleaner services
562	Transportation	Hobbs	100-2700-1320-543000-500-8054-4002-0000-0000-	$ 235,000.00	$ 265,100.00	New tires, retreads, and road service for all vehicles
563	Transportation	Hobbs	100-2700-1320-543000-500-8054-4003-0000-0000-	$ 4,850.00	$ 6,900.00	Front end alignment and parts
564	Transportation	Hobbs	100-2700-1320-543000-500-8054-4004-0000-0000-	$ 33,000.00	$ 33,000.00	Towing charges for vehicle breakdowns
565	Transportation	Hobbs	100-2700-1320-543000-500-8054-4005-0000-0000-	$ 21,000.00	$ 21,000.00	Replace broken glass and mirrors
566	Transportation	Hobbs	100-2700-1320-543000-500-8054-4006-0000-0000-	$ 26,000.00	$ 26,000.00	Repair and replace radiators
567	Transportation	Hobbs	100-2700-1320-543000-500-8054-4007-0000-0000-	$ 49,000.00	$ 49,000.00	Water pumps, heaters, belts, hoses, and antifreeze

HALL COUNTY BOARD OF EDUCATION
PROPOSED EXPENDITURES FOR THE GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
568	Transportation	Hobbs	100-2700-1320-543000-500-8054-4008-0000-0000-	$ 35,500.00	$ 50,500.00	Seat repairs
569	Transportation	Hobbs	100-2700-1320-543000-500-8054-4009-0000-0000-	$ 140,000.00	$ 140,000.00	Repair or replace brake parts
570	Transportation	Hobbs	100-2700-1320-543000-500-8054-4010-0000-0000-	$ 69,000.00	$ 84,000.00	Rebuild or replace transmissions
571	Transportation	Hobbs	100-2700-1320-543000-500-8054-4011-0000-0000-	$ 145,000.00	$ 265,000.00	Fiberglass and metal bodywork, outsourced repairs, and painting
572	Transportation	Hobbs	100-2700-1320-543000-500-8054-4012-0000-0000-	$ 32,000.00	$ 37,000.00	Purchase and Replace batteries
573	Transportation	Hobbs	100-2700-1320-543000-500-8054-4013-0000-0000-	$ 22,415.00	$ 29,000.00	Starters, alternators, and tune-up parts
574	Transportation	Hobbs	100-2700-1320-543000-500-8054-4014-0000-0000-	$ 14,500.00	$ 17,500.00	Axles, universal joints, bearings, rear ends, drive shafts and wheels.
575	Transportation	Hobbs	100-2700-1320-543000-500-8054-4015-0000-0000-	$ 52,230.00	$ 52,230.00	Fuel pumps, gas and fuel filters, straps, caps
576	Transportation	Hobbs	100-2700-1320-543000-500-8054-4016-0000-0000-	$ 67,000.00	$ 93,000.00	Bulbs, Switches, heater motors, wiper motors, circuit motors, dash clusters, computers, and other electrical parts
577	Transportation	Hobbs	100-2700-1320-543000-500-8054-4017-0000-0000-	$ 46,500.00	$ 50,000.00	Manifolds, pipes, mufflers, and hangers
578	Transportation	Hobbs	100-2700-1320-543000-500-8054-4018-0000-0000-	$ 180,000.00	$ 92,600.00	Safety items including: first aid kits, fire extinguishers, seat belts, safety harnesses, wheelchair tie-down equipment, Body Fluid Spill Kits, booster seats, and restraints
579	Transportation	Hobbs	100-2700-1320-543000-500-8054-4019-0000-0000-	$ 67,500.00	$ 67,500.00	New and rebuilt engines
580	Transportation	Hobbs	100-2700-1320-543000-500-8054-4020-0000-0000-	$ 164,000.00	$ 170,000.00	Parts for engines including oil pan sets, head gaskets, heat and oil sending units, turbos, fire suppressant systems
581	Transportation	Hobbs	100-2700-1320-543000-500-8054-4021-0000-0000-	$ 18,430.00	$ 18,430.00	Uniforms, grease rags, floor mats, and towels for the bus shop
582	Transportation	Hobbs	100-2700-1320-543000-500-8054-4022-0000-0000-	$ 24,000.00	$ 24,000.00	Steering gears, spring shackle bushings, springs, air bags, ball joints, power steering fluid
583	Transportation	Hobbs	100-2700-1320-543000-500-8054-4023-0000-0000-	$ 32,000.00	$ 37,000.00	Circuit boards, hose assemblies, compressors, refrigerant, fan assemblies, condensers, evaporators
584	Transportation	Hobbs	100-2700-1320-543000-500-8054-4024-0000-0000-	$ 60,255.00	$ 85,000.00	Door parts, seat slides, wiper arms and bases, roof hatches
585	Transportation	Hobbs	100-2700-1320-543000-500-8054-4025-0000-0000-	$ 35,000.00	$ 48,000.00	Oil and air filters
586	Finance	Boykin	100-2700-1320-552000-800-8010-0000-0000-0000-	$ 625,000.00	$ 435,278.00	Property & Casualty Insurance - Automotive
587	Transportation	Hobbs	100-2700-1320-553200-500-8054-0000-0000-0000-	$ 431,231.00	$ 475,459.00	Purchase and support costs for Transportation software. Includes TCP, Armor Cloud, KeyCafe includes fiber cost for radio systems
588	Transportation	Hobbs	100-2700-1320-558000-500-8054-0000-0000-0000-	$ 22,500.00	$ 28,500.00	Travel for workshops and training classes for staff
589	Transportation	Hobbs	100-2700-1320-559500-500-8054-0000-0000-0000-	$ 6,500.00	$ 6,500.00	Transportation. cost for exceptional situations
590	Transportation	Hobbs	100-2700-1320-561000-500-8054-0000-0000-0000-	$ 39,000.00	$ 48,000.00	Printing including Bus conduct, Field trip, Bus Repair Forms & DriverManuals. Copy machine maintenance, Paper, office supplies, mapping, custodial supplies, and Bus Driver recruitment costs
591	Transportation	Hobbs	100-2700-1320-561000-500-8054-4027-0000-0000-	$ 93,000.00	$ 120,000.00	Shop supplies including Nuts and bolts, welding supplies, paints, reflector tape, shop equipment and tools

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
592	Transportation	Hobbs	100-2700-1320-561000-500-8054-4030-0000-0000-	$ 22,500.00	$ 25,500.00	Repair parts of Transportation White fleet vehicles
593	Transportation	Hobbs	100-2700-1320-561500-500-8054-4028-0000-0000-	$ 225,000.00	$ 110,000.00	Purchase, replace, and maintain video systems
594	Transportation	Hobbs	100-2700-1320-561500-500-8054-4029-0000-0000-	$ 92,225.00	$ 40,000.00	Purchase and repair of radio equipment including base units, licenses, and GPS equipment
595	Transportation	Hobbs	100-2700-1320-561600-500-8054-4029-0000-0000-	$ 25,000.00	$ 170,000.00	Transportation technology hardware
596	Transportation	Hobbs	100-2700-1320-562000-500-8054-0000-0000-0000-	$ 2,580,000.00	$ 2,900,000.00	Diesel, Gasoline, LP, and fuel additives for all vehicles.
597	T&L Federal Programs	Barrett/Boykin	100-2700-1938-562000-106-0105-0000-0000-0000-S2700	$ 600.00	$ -	Diesel for field trips.
598	Transportation	Hobbs	100-2700-1320-573000-500-8054-0000-0000-0000-	$ 2,000.00	$ 15,000.00	Bus Wash detergent, parts, salt
599	Transportation	Hobbs	100-2700-1320-573200-500-8054-0000-0000-0000-	$ -	$ -	Purchase of buses
600	Transportation	Hobbs	100-2700-2412-573200-500-8054-0000-0000-0000-S2700	$ 352,440.00	$ -	Purchase Or Lease Of Buses
601	Transportation	Hobbs	100-2700-2412-573200-500-8054-0000-0000-0000-S2600	$ -	$ 176,220.00	Aleternative Fuel Bus Bonds (FY 24)
602	Transportation	Hobbs	100-2700-2414-573200-500-8054-0000-0000-0000-S2400	$ 72,000.00	$ 72,000.00	School Bus Alternative Fuel Grant
603	Transportation	Hobbs	100-2700-2414-573200-500-8054-0000-0000-0000-S2200	$ 120,000.00	$ -	Purchase of Buses - School Bus Alternative Fuel Incentive
604	Transportation	Hobbs	100-2700-2416-573200-500-8054-0000-0000-0000-S2400	$ 72,000.00	$ 72,000.00	Aleternative Fuel Bus Bonds (FY 24)
605	Transportation	Hobbs	100-2700-1320-581000-500-8054-0000-0000-0000-	$ 37,000.00	$ 39,000.00	Impact fees and other dues and fees
606	Transportation	Hobbs	100-2700-1320-589000-500-8054-0000-0000-0000-	$ 90,275.00	$ 130,000.00	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..
607			**FUNCTION 2700 TOTAL**	**$ 22,514,214.00**	**$ 25,035,764.00**	
608	Salaries/Benefits	Schofield	100-2800-9990-514100-001-8010-0000-0000-0000-	$ 179,649.00	$ 215,066.00	Salaries/Wages: Human Resources Department Secretarial/Clerical Personnel
609	Salaries/Benefits	Schofield	100-2800-9990-514200-001-8010-0000-0000-0000-	$ 421,438.00	$ 434,278.00	Salaries/Wages: Human Resources Department Secretarial/Clerical Personnel
610	Salaries/Benefits	Schofield	100-2800-9990-519000-001-8010-0000-0000-0000-	$ 558,943.00	$ 605,492.00	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-	$ 2,615,640.00	$ 2,493,369.00	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-	$ 45,500.00	$ 45,500.00	Salaries & Wages - Webmaster Supplements
613	Technology	Smith	100-2800-9990-519900-400-8010-0000-0000-0000-	$ 56,000.00	$ 48,000.00	Salaries & Wages - Technology Interns

HALL COUNTY BOARD OF EDUCATION
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FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
614	Salaries/Benefits	Schofield	100-2800-9990-521000-001-8010-0000-0000-0000-	$ 791,700.00	$ 789,480.00	State Health Benefit Plan: FY 27 Rate for Certified Employees: $1,935/month per employee FY 26 Rate for Certified Employees: $1,885/month per employee FY 27 Rate for Classified Employees: $1,935/month per employee FY 26 Rate for Classified Employees: $1,885/month per employee
615	Salaries/Benefits	Schofield	100-2800-9990-522000-001-8010-1008-0000-0000-	$ 236,909.00	$ 235,207.00	FICA/Social Security: 6.2% of Employee Salaries
616	Salaries/Benefits	Schofield	100-2800-9990-522000-001-8010-1009-0000-0000-	$ 55,406.00	$ 55,007.00	Medicare: 1.45% of employee salaries
617	Salaries/Benefits	Schofield	100-2800-9990-523000-001-8010-0000-0000-0000-	$ 819,562.00	$ 825,811.00	Teachers Retirement System (22.32%)
618	Salaries/Benefits	Schofield	100-2800-0000-526000-001-8010-0000-0000-0000-	$ -	$ -	Workers' Compensation Contributions - Instructional/Clerical Positions (0.44% of salary) - Bus Drivers (4.87% of salary) - Nutrition/Maintenance Positions (6.58% of salary)
619	Salaries/Benefits	Schofield	100-2800-9990-529000-001-8010-1010-0000-0000-	$ 1,666.00	$ 1,598.00	Life Insurance: $34.20/year per employee.
620	T&L	Jarrard	100-2800-9990-530000-100-8010-0000-0000-0000-	$ 36,000.00	$ 36,000.00	Tribunal Coordinator - Contracted
621	Human Resources	Swafford	100-2800-9990-530000-300-8010-0000-0000-0000-	$ 140,000.00	$ 140,000.00	Milner Records Retention, Pioneer RESA Fingerprinting Services, Job Fair Fees and Digital Advertising for Employee Recruiting
622	Technology	Smith	100-2800-9990-530000-400-8010-0000-0000-0000-	$ 334,450.00	$ 317,100.00	Infinite Campus, HR, Finance, video outsourcing, eRate consultant.
623	Finance	Boykin	100-2800-9990-530000-800-8050-0000-0000-0000-	$ 4,500.00	$ 5,000.00	Districtwide Copier Lease - Technology & HR
624	Technology	Smith	100-2800-9990-543200-400-8010-0000-0000-0000-	$ 151,100.00	$ 140,800.00	Maintenance and warranty contracts for district equipment. Decreased due to restructured cyber security protocols.
625	Finance	Boykin	100-2800-1320-552000-800-8010-0000-0000-0000-	$ -	$ 42,966.00	Property & Casualty Insurance - Automotive
626	Technology	Smith	100-2800-9990-553000-400-8010-0000-0000-0000-	$ 116,200.00	$ 84,200.00	Wide Area Network (reflects 80% eRate discount). Includes continuing transition to full VoIP. Decreased due to restructured communication systems.
627	Technology	Smith	100-2800-9990-553200-400-8010-0000-0000-0000-	$ 1,718,172.00	$ 1,684,310.00	Software including Finance, HR, Simbli, AppliTrack, FTE Tracker, Printerlogic, Site Improve, Frontline, IC analytics suite, multi-language tools, and network security tools. Increased due to restructured cyber security protocols.
628	Technology	Smith	100-2800-9990-553400-400-8010-0000-0000-0000-	$ 402,416.00	$ 267,500.00	All non-instructional software licenses - 12 months or more. Includes Centegix that will be paid for by state security grant funds if available. Decreased due to restructured communication systems.
629	Human Resources	Swafford	100-2800-9990-558000-300-8010-0000-0000-0000-	$ 10,000.00	$ 10,000.00	Travel for employees

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
630	Technology	Smith	100-2800-9990-558000-400-8010-0000-0000-0000-	$ 127,500.00	$ 118,500.00	Technology department training/professional learning travel including mileage for all technology staff, includes cyber security training.
631	Technology	Smith	100-2800-9990-561000-400-8010-0000-0000-0000-	$ 52,200.00	$ 40,000.00	Supplies for technology department.
632	Finance	Boykin	100-2800-9990-561000-800-8010-0000-0000-0000-	$ 20,000.00	$ 25,000.00	Diplomas, Brochures, Public Relations, Little Constitutions
633	Technology	Smith	100-2800-9990-561500-400-8010-0000-0000-0000-	$ 60,000.00	$ 10,000.00	Audio/Visual repair.
634	Technology	Smith	100-2800-9990-561600-400-8010-0000-0000-0000-	$ 630,800.00	$ 685,300.00	District wide repair parts. Increased due to restructured phone systems.
635	Technology	Smith	100-2800-9990-573000-400-8010-0000-0000-0000-	$ 70,000.00	$ -	White fleet vehicles
636	Human Resources	Swafford	100-2800-9990-581000-300-8010-0000-0000-0000-	$ 5,000.00	$ 50,000.00	Dues and Fees
637	Technology	Smith	100-2800-9990-581000-400-8010-0000-0000-0000-	$ 91,800.00	$ 58,800.00	Conference/Training registration.
638	Finance	Boykin	100-2800-9990-581000-800-8010-0000-0000-0000-	$ 50.00	$ 50.00	Professional Development - Training/Conference Registration Fee for Public Relations Officer
639			**FUNCTION 2800 TOTAL**	**$ 9,752,601.00**	**$ 9,464,334.00**	
640	Human Resources	Swafford	100-2900-9990-519900-001-8010-0000-0000-0000-	$ 150,000.00	$ 150,000.00	Salaries/Wages - Healthcare Savings Plan
641	Salaries/Benefits	Schofield	100-2900-9990-522000-001-8010-1008-0000-0000-	$ -	$ -	FICA/Social Security: 6.2% of Employee Salaries
642	Salaries/Benefits	Schofield	100-2900-9990-522000-001-8010-1009-0000-0000-	$ -	$ -	Medicare: 1.45% of employee salaries
643	Human Resources	Swafford	100-2900-9990-589000-300-8010-0000-0000-0000-	$ 125,000.00	$ 100,000.00	UNG student apprentice program
644	Finance	Boykin	100-2900-9990-589000-800-8010-0000-0000-0000-	$ 30,000.00	$ 30,000.00	Insurance Claims Below Deductible
645			**FUNCTION 2900 TOTAL**	**$ 305,000.00**	**$ 280,000.00**	
646	Salaries/Benefits	Schofield	100-3200-9990-519100-001-8070-0000-0000-0000-	$ -	$ -	Salaries/Wages - LCCA Event Marketing Manager
647	Salaries/Benefits	Schofield	100-3200-9990-519900-001-8010-0000-0000-0000-	$ 49,275.00	$ 63,609.00	Salaries/Wages - LCCA Event Marketing Manager
648	Salaries/Benefits	Schofield	100-3200-9990-521000-001-8070-0000-0000-0000-	$ -	$ 23,220.00	State Health Benefit Plan: FY 27 Rate for Certified Employees: $1,935/month per employee FY 26 Rate for Certified Employees: $1,885/month per employee FY 27 Rate for Classified Employees: $1,935/month per employee FY 26 Rate for Classified Employees: $1,885/month per employee
649	Salaries/Benefits	Schofield	100-3200-9990-522000-001-8010-1008-0000-0000-	$ 3,055.00	$ 3,944.00	FICA/Social Security: 6.2% of Employee Salaries
650	Salaries/Benefits	Schofield	100-3200-9990-522000-001-8010-1009-0000-0000-	$ 714.00	$ 922.00	Medicare: 1.45% of employee salaries
651	Salaries/Benefits	Schofield	100-3200-9990-523000-001-8010-0000-0000-0000-	$ 10,796.00	$ 14,198.00	Teachers Retirement System (22.32%)
652	Salaries/Benefits	Schofield	100-3200-9990-526000-001-8010-0000-0000-0000-	$ -	$ -	Workers' Compensation Contributions - Instructional/Clerical Positions (0.44% of salary) - Bus Drivers (4.87% of salary) - Nutrition/Maintenance Positions (6.58% of salary)

HALL COUNTY BOARD OF EDUCATION
PROPOSED EXPENDITURES FOR THE GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2027 (SCHOOL YEAR 2026 - 2027)

LINE #	DEPARTMENT	CUSTODIAN	ACCOUNT	FY26 BUDGET	FY 27 PROPOSED BUDGET	PURPOSE, BENEFITS, SERVICES
653	Salaries/Benefits	Schofield	100-3200-9990-529000-001-8010-1010-0000-0000-	$ 34.00	$ 34.00	Life Insurance: $34.20/year per employee.
654			**FUNCTION 3200 TOTAL**	**$ 63,874.00**	**$ 105,927.00**	
655	Finance	Boykin	100-5000-9990-593000-800-8010-0000-0000-0000-	$ 2,040,000.00	$ 2,300,000.00	Transfers to Worker's Compensation Internal Service Fund (Worker's Compensation Contributions)
656	Finance	Boykin	100-5000-9990-593000-800-8010-9300-0000-0000-	$ 15,000.00	$ -	Payments between Schools or between Schools and the Central Office
657			**FUNCTION 5000 TOTAL**	**$ 2,055,000.00**	**$ 2,300,000.00**	
			TOTAL GENERAL FUND EXPENDITURES	**$ 377,920,857.03**	**$ 382,845,676.00**	