

**Hall County Board of Education
Summary of The Approved Budget
For All Funds
For The Fiscal Year Ended June 30, 2025 (School Year 2024 - 2025)**

Fund Type	Fund Description	Beginning Fund Balance	Revenues	Expenditures	Ending Fund Balance
	General Fund	85,000,000.00	350,783,076.00	361,252,051.00	74,531,025.00
Local Funds	Bond Sinking Fund	-	17,249,715.00	17,249,715.00	-
	Building Fund	150,000,000.00	26,658,747.00	86,072,924.00	90,585,823.00
	Education for Homeless Children and Youth		96,312.00	96,312.00	-
	Now is the Time GA Project Aware		414,397.00	414,397.00	-
	Title I: Improving the Academic Achievement of the Disadvantaged		8,838,991.00	8,838,991.00	-
	Title I-A: School Improvement		320,000.00	320,000.00	-
	Title I-C: Migrant Education		392,908.00	392,908.00	-
	Title II-A: Improving Teacher Quality		1,631,227.00	1,631,227.00	-
	Title II-A: Advanced Placement		7,000.00	7,000.00	-
	Title III: Language Instruction for English Learners		1,391,827.00	1,391,827.00	-
	Title III: Language Instruction for Immigrant Students		22,841.00	22,841.00	-
State & Federal Grant Programs	Title IV: Student Support & Academic Enrichment		673,575.00	673,575.00	-
	IDEA 611: Special Education Flowthrough		5,399,385.00	5,399,385.00	-
	IDEA 619: Special Education Ages 3-5		154,698.00	154,698.00	-
	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		215,939.00	215,939.00	-
	CTAE: Perkins V Plus Reserve		24,824.00	24,824.00	-
	CTAE: Perkins V Carryover		26,568.00	26,568.00	-
	School Nutrition	9,395,000.00	19,044,988.00	18,876,555.00	9,563,433.00
	Pre-K: Immersion		927,309.00	927,309.00	-
	Pre-K: Summer Transition		87,000.00	87,000.00	-
	NJROTC		95,000.00	95,000.00	-
Internal	Worker's Comp	4,177,000.00	2,055,000.00	1,024,000.00	5,208,000.00
	Total	\$ 248,572,000.00	\$ 436,635,960.00	\$ 505,319,679.00	\$ 179,888,281.00

**Hall County Board of Education
Approved Budget
For All Funds
For The Fiscal Year Ended June 30, 2025 (School Year 2024 - 2025)**

	General Fund	Bond Sinking Fund	Building Fund	Education for Homeless Children & Youth	Now Is the Time GA Project Aware	Title I: Impr.the Academic Achievement of the Disadvantaged	Title I-A: School Improvement	Title I-C: Migrant Education	Title II-A: Improving Teacher Quality
Beginning Fund Balance	85,000,000.00	-	150,000,000.00	-	-	-	-	-	-
Revenues									
Local Sources	162,779,702.00	7,176,791.00	26,400,000.00	-	-	-	-	-	-
State Sources	187,498,213.00	-	258,747.00	-	-	-	-	-	-
Federal Sources	485,161.00	-	-	96,312.00	414,397.00	8,838,991.00	320,000.00	392,908.00	1,631,227.00
Transfers & Other Sources	20,000.00	10,072,924.00	-	-	-	-	-	-	-
Total Revenues	350,783,076.00	17,249,715.00	26,658,747.00	96,312.00	414,397.00	8,838,991.00	320,000.00	392,908.00	1,631,227.00
Expenditures									
Instruction	243,123,871.00	-	10,500,000.00	7,000.00	-	4,751,578.00	179,243.00	316,700.00	-
Pupil Services	17,736,785.00	-	-	89,312.00	408,247.00	182,113.00	-	76,208.00	-
Improvement of Instructional Services	7,598,701.00	-	-	-	-	-	-	-	-
Instructional Staff Training	869,053.00	-	-	-	6,150.00	3,166,531.00	140,757.00	-	1,631,227.00
Media Services	6,216,206.00	-	-	-	-	-	-	-	-
Federal Grant Administration	-	-	-	-	-	738,769.00	-	-	-
General Administration	637,633.00	-	-	-	-	-	-	-	-
School Administration	22,536,333.00	-	-	-	-	-	-	-	-
Business Services	3,353,440.00	-	-	-	-	-	-	-	-
Maintenance & Operations	26,316,609.00	-	-	-	-	-	-	-	-
Pupil Transportation	21,200,118.00	-	-	-	-	-	-	-	-
Central Support Services	9,129,698.00	-	-	-	-	-	-	-	-
Other Support Services	416,475.00	-	-	-	-	-	-	-	-
School Nutrition	-	-	-	-	-	-	-	-	-
Enterprise Operations	62,129.00	-	-	-	-	-	-	-	-
Community Services	-	-	-	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	65,500,000.00	-	-	-	-	-	-
Transfer to Other Funds	2,055,000.00	-	10,072,924.00	-	-	-	-	-	-
Debt Service	-	17,249,715.00	-	-	-	-	-	-	-
Total Expenditures	361,252,051.00	17,249,715.00	86,072,924.00	96,312.00	414,397.00	8,838,991.00	320,000.00	392,908.00	1,631,227.00
Ending Fund Balance	74,531,025.00	-	90,585,823.00	-	-	-	-	-	-

**Hall County Board of Education
Approved Budget
For All Funds
For The Fiscal Year Ended June 30, 2025 (School Year 2024 - 2025)**

	Title II-A: Advanced Placement	Title III: Language Instruction for English Learners	Title III: Language Instruction for Immigrant Students	Title IV: Student Support & Academic Enrichment	Special Education Flowthrough (IDEA 611)	Special Education Ages 3 - 5 (IDEA 619)	Special Education Parent Mentor	Special Education High Cost Fund Pool	CTAE: Perkins V Program Improvement
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Revenues									
Local Sources	-	-	-	-	-	-	-	-	-
State Sources	-	-	-	-	-	-	-	-	-
Federal Sources	7,000.00	1,391,827.00	22,841.00	673,575.00	5,399,385.00	154,698.00	18,400.00	106,233.00	215,939.00
Transfers & Other Sources	-	-	-	-	-	-	-	-	-
Total Revenues	7,000.00	1,391,827.00	22,841.00	673,575.00	5,399,385.00	154,698.00	18,400.00	106,233.00	215,939.00
Expenditures									
Instruction	-	270,425.00	22,255.00	-	2,051,186.00	31,930.00	-	103,339.00	201,689.00
Pupil Services	-	96,436.00	586.00	554,688.00	1,558,439.00	122,768.00	18,400.00	2,894.00	-
Improvement of Instructional Services	-	-	-	-	671,389.00	-	-	-	11,000.00
Instructional Staff Training	7,000.00	1,024,966.00	-	118,887.00	-	-	-	-	3,250.00
Media Services	-	-	-	-	-	-	-	-	-
Federal Grant Administration	-	-	-	-	-	-	-	-	-
General Administration	-	-	-	-	-	-	-	-	-
School Administration	-	-	-	-	-	-	-	-	-
Business Services	-	-	-	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-	-	-	-
Pupil Transportation	-	-	-	-	-	-	-	-	-
Central Support Services	-	-	-	-	-	-	-	-	-
Other Support Services	-	-	-	-	1,118,371.00	-	-	-	-
School Nutrition	-	-	-	-	-	-	-	-	-
Enterprise Operations	-	-	-	-	-	-	-	-	-
Community Services	-	-	-	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-	-	-	-
Transfer to Other Funds	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Total Expenditures	7,000.00	1,391,827.00	22,841.00	673,575.00	5,399,385.00	154,698.00	18,400.00	106,233.00	215,939.00
Ending Fund Balance	-	-	-	-	-	-	-	-	-

**Hall County Board of Education
Approved Budget
For All Funds
For The Fiscal Year Ended June 30, 2025 (School Year 2024 - 2025)**

	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	-	-	9,395,000.00	-	-	-	4,177,000.00	248,572,000.00
Revenues								-
Local Sources	-	-	2,895,589.00	-	-	-	-	199,252,082.00
State Sources	-	-	713,323.00	927,309.00	87,000.00	-	-	189,484,592.00
Federal Sources	24,824.00	26,568.00	15,436,076.00	-	-	95,000.00	-	35,751,362.00
Transfers & Other Sources	-	-	-	-	-	-	2,055,000.00	12,147,924.00
Total Revenues	24,824.00	26,568.00	19,044,988.00	927,309.00	87,000.00	95,000.00	2,055,000.00	436,635,960.00
Expenditures								
Instruction	24,824.00	26,568.00	-	927,309.00	87,000.00	95,000.00	270,000.00	262,989,917.00
Pupil Services	-	-	-	-	-	-	-	20,846,876.00
Improvement of Instructional Services	-	-	-	-	-	-	-	8,281,090.00
Instructional Staff Training	-	-	-	-	-	-	-	6,967,821.00
Media Services	-	-	-	-	-	-	8,000.00	6,224,206.00
Federal Grant Administration	-	-	-	-	-	-	-	738,769.00
General Administration	-	-	-	-	-	-	38,000.00	675,633.00
School Administration	-	-	-	-	-	-	3,000.00	22,539,333.00
Business Services	-	-	-	-	-	-	298,000.00	3,651,440.00
Maintenance & Operations	-	-	-	-	-	-	64,000.00	26,380,609.00
Pupil Transportation	-	-	-	-	-	-	203,000.00	21,403,118.00
Central Support Services	-	-	-	-	-	-	56,000.00	9,185,698.00
Other Support Services	-	-	-	-	-	-	-	1,534,846.00
School Nutrition	-	-	18,876,555.00	-	-	-	84,000.00	18,960,555.00
Enterprise Operations	-	-	-	-	-	-	-	62,129.00
Community Services	-	-	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-	-	65,500,000.00
Transfer to Other Funds	-	-	-	-	-	-	-	12,127,924.00
Debt Service	-	-	-	-	-	-	-	17,249,715.00
Total Expenditures	24,824.00	26,568.00	18,876,555.00	927,309.00	87,000.00	95,000.00	1,024,000.00	505,319,679.00
Ending Fund Balance	-	-	9,563,433.00	-	-	-	5,208,000.00	179,888,281.00

**HALL COUNTY SCHOOLS
BUDGET FOR FY 2025
GENERAL FUND SUMMARY**

REVENUES AND BEGINNING BALANCE

SOURCE	FY 2024	FY 2025	Change	% Change
Total Local Sources	156,824,620.00	162,779,702.00	5,955,082.00	3.80%
Total State Sources	186,820,610.28	187,498,213.00	677,602.72	0.36%
Total Federal Sources	485,161.00	485,161.00	-	0.00%
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	344,150,391.28	350,783,076.00	6,632,684.72	1.93%
BEGINNING BALANCE	70,000,000.00	85,000,000.00	15,000,000.00	21.43%
TOTAL CREDITS	414,150,391.28	435,783,076.00	21,632,684.72	5.22%

EXPENDITURES AND ENDING BALANCE

FUNCTION	FY 2024	FY 2025	Change	% Change
Instruction(1000)	230,237,598.28	243,123,871.00	12,886,272.72	5.60%
Student Services(2100)	16,998,204.00	17,736,785.00	738,581.00	4.35%
Improvement of Instruction(2210)	7,001,089.00	7,598,701.00	597,612.00	8.54%
Instructional Staff Training(2213)	887,582.00	869,053.00	(18,529.00)	-2.09%
Media Services(2220)	6,056,172.00	6,216,206.00	160,034.00	2.64%
General Administration(2300)	607,307.00	637,633.00	30,326.00	4.99%
School Administration(2400)	21,682,374.00	22,536,333.00	853,959.00	3.94%
Business Services(2500)	3,116,793.00	3,353,440.00	236,647.00	7.59%
Plant Maintenance(2600)	27,026,830.00	26,316,609.00	(710,221.00)	-2.63%
Pupil Transportation(2700)	21,269,266.00	21,200,118.00	(69,148.00)	-0.33%
Central Support Services(2800)	8,157,976.00	9,129,698.00	971,722.00	11.91%
Other Support Services(2900)	259,000.00	416,475.00	157,475.00	60.80%
School Nutrition(3100)	274,000.00	-		
Enterprise Operations(3200)	59,203.00	62,129.00	2,926.00	4.94%
Facilities Acquisit./Constr(4000)	2,500,000.00	-	(2,500,000.00)	-100.00%
Transfers to Other Funds(5000)	2,020,000.00	2,055,000.00	35,000.00	1.73%
TOTAL EXPENDITURES	348,153,394.28	361,252,051.00	13,098,656.72	3.76%
ENDING BALANCE	65,996,997.00	74,531,025.00	8,534,028.00	12.93%
TOTAL DEBITS	414,150,391.28	435,783,076.00	21,632,684.72	5.22%

Revenue Detail			Property Tax Digest Calculation	
Local Revenue Sources	FY 2024	FY 2025		FY25 digest
Ad Valorem (Property) Taxes	137,064,620.00	144,219,702.00	Net Taxable Digest	9,867,754,686
Rail Car Tax	35,000.00	35,000.00	Less: 2.5% Administrative Collection Fee	246,693,867
Tax Sharing Agreement	-	-	Taxable Digest	9,621,060,819
Real Estate Transfer Tax	1,200,000.00	840,000.00	Millage Rate	14.990
TAVT	11,500,000.00	11,500,000.00	Estimated Property Tax Revenue	144,219,702.00
Intangible Tax	2,800,000.00	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	156,824,620.00	162,779,702.00		
State Revenue Sources				
QBE formula earnings	208,005,475.00	219,539,836.00		
Custodial Supp		-		
Contra Account	(36,213,375.00)	(42,321,311.00)		
Transportation Grant	2,501,379.00	7,676,343.00		
Nursing Services	666,719.00	667,354.00		
Equalization	1,061,123.00	-		
QBE total	176,021,321.00	185,562,222.00		
Other Grants	10,799,289.28	1,935,991.00		
Capital Outlay Grant	-	-		
Total State Sources	186,820,610.28	187,498,213.00		
Mid-term adjustment	-	-		
Total State Sources	186,820,610.28	187,498,213.00		
Federal Revenue Sources				
Flood Control	288,161.00	288,161.00		
Medicare Reimbursement	125,000.00	125,000.00		
Sources of Strength Grant	72,000.00	72,000.00		
Total Federal Sources	485,161.00	485,161.00		
Other State Revenue Sources				
Voc Ext Day/Year	387,750.00	387,750.00		
YAP	67,610.00	67,610.00		
State Pre School	450,992.00	473,589.00		
Security Grant	1,850,000.00	-		
Voc equipment grant	0.00	-		
Industry Certification	0.00	-		
Voc supervision	28,877.00	28,877.00		
Voc Construction grant	160,500.00	-		
Math and Science Supplements	235,342.28	235,342.00		
Feminine hygiene grant	22,633.00	22,663.00		
School Bus Regular Funding	1,233,540.00	528,660.00		
Transportation Bonds FY22	96,000.00			
Transportation Bonds FY21	47,500.00	47,500.00		
Transportation Bonds FY19	352,440.00			
Bus Alternative Fuel Incentive	344,000.00	144,000.00		
Arch/Construct Essential Wkfrc	0.00			
Ag Young Farmer	6,394.00			
Ag Equipment Grant	2,500,000.00			
State Bonus	2,961,395.00			
Dyslexia Screening Grant	54,316.00			
Total Other State Sources	10,799,289.28	1,935,991.00		

Hall County Board of Education
Approved General Fund Budget FY 25

Line No.	Department	Custodian	ACCOUNT	ACCOUNT DESCRIPTION	FY 24 BUDGET	FY 25 APPROVED BUDGET	PURPOSE, BENEFITS, SERVICES
1	Special Education	Swafford/Ainsworth	100-1000-2041-511000-160-8010-0000-0000-0000-	Salary - Teacher	\$ 90,480.00	\$ 94,000.00	ESY and Home-Based Instruction
2	T&L - Rigor	Ecke	100-1000-2111-511000-108-8010-0000-0000-0000-	Salary - Teacher	\$ 16,000.00	\$ 16,000.00	For FY 25: \$4000 for writing curriculum units for elem SEARCH and high-level extensions to grade-level curriculum for use in the regular classroom and/or talent development activities. \$3000 to pay trained teachers for scoring Torrance Tests of Creative Thinking, an instrument we use to determine SEARCH Program eligibility. \$9,000 to pay 4 content area teachers to develop excellent honors curriculum in English, Math, Science, and Social Studies for 8 hours per month, August - April. This will provide a system for clearly defining honors curriculum for high school academic honors courses and support teachers in challenging students in their strength areas. (4 teachers x 9 days, \$250 per day = \$9,000)
3	Special Education	Swafford/Ainsworth	100-1000-2620-511000-160-8010-0000-0000-0000-S2400	Salary - Teacher	\$ 209,924.00	\$ 219,924.00	State Grants for Special Education Preschool Teachers
4	Salaries/Benefits	Schofield	100-1000-7050-511000-001-8010-0000-0000-0000-	Salary - Teacher	\$ 193,809.00	\$ 193,809.00	Math and Science Supplement
5	Salaries/Benefits	Schofield	100-1000-9990-511000-001-8010-0000-0000-0000-	Salary - Teacher	\$ 115,767,741.00	\$ 122,196,927.00	
6	Salaries/Benefits	Schofield	100-1000-9990-511000-001-8010-0000-0000-0000-	Salary - Teacher	\$ 6,000,000.00		CARES Learning Loss
7	Student Services	Etterling	100-1000-9990-511000-200-8010-0000-0000-0000-	Salary - Teacher	\$ 146,000.00	\$ 146,000.00	RTI Supplements, Hospital Homebound, Super One
8	Special Education	Swafford/Ainsworth	100-1000-2620-511300-160-8010-0000-0000-0000-S2400	Salary - Certified Substitute	\$ 3,000.00	\$ 3,000.00	State Grants for Special Education Preschool Teachers
9	CTAE	Samples	100-1000-3011-511300-130-8010-0000-0000-0000-	Salary - Certified Substitute	\$ 22,000.00	\$ 16,000.00	Student Supervision (DECA, FFA, FBLA, TSA, SkillsUSA, FCCLA, tec.) Region, Area, State, National Events; adding Career Path/Career Expo & Junior Achievement
10	Salaries/Benefits	Schofield	100-1000-9990-511300-001-8010-0000-0000-0000-	Salary - Certified Substitute	\$ 1,300,000.00	\$ 2,300,000.00	
11	T&L - Rigor	Ecke	100-1000-9990-511300-108-8010-0000-0000-0000-	Salary - Certified Substitute	\$ 5,000.00	\$ 5,000.00	Subs needed for AP, IB, and POC teacher training and meetings.
12	T&L - Testing	Wagner	100-1000-9990-511300-109-8010-0000-0000-0000-	Salary - Certified Substitute	\$ 5,000.00	\$ 5,000.00	Substitues to support coverage for assessment administration
13	Student Services	Etterling	100-1000-9990-511300-200-8010-0000-0000-0000-	Salary - Certified Substitute	\$ 20,000.00	\$ 15,000.00	RTI - Staff Development - Professional Learning, PBIS, Sources of Strength, Behavior PL Subs, McKenney Vento
14	Technology	Turpin	100-1000-9990-511300-400-8010-0000-0000-0000-	Salary - Certified Substitute	\$ 32,400.00	\$ 32,400.00	Substitute teachers for classroom teachers developing digital content and professional learning
15	Salaries/Benefits	Schofield	100-1000-9990-511400-001-8010-0000-0000-0000-	Salary - Classified Substitute	\$ 225,000.00	\$ 350,000.00	
16	Technology	Turpin	100-1000-9990-511400-400-8010-0000-0000-0000-	Salary - Classified Substitute	\$ 2,000.00	\$ 2,000.00	Substitute teachers for Classified Employees professional learning
17	T&L - Rigor	Ecke	100-1000-1021-511500-108-8010-0000-0000-0000-	Salary - Extended Day Teacher	\$ 14,000.00	\$ 14,000.00	Twenty elem schools X \$700 in extended day pay for After-School Rigor Activities. These include activities such as Young Engineers Club, STEAM Club, First LEGO League Robotics Team, Math Mania, etc. (Note: The budget balance in this line is large because most principals do not submit their requests to me until the end of the school year, when those teachers who are providing After School Rigor activities wrap up their programs.)

Hall County Board of Education
Approved General Fund Budget FY 25

Line No.	Department	Custodian	ACCOUNT	ACCOUNT DESCRIPTION	FY 24 BUDGET	FY 25 APPROVED BUDGET	PURPOSE, BENEFITS, SERVICES
18	T&L - Rigor	Ecke	100-1000-1081-511500-108-8010-0000-0000-0000-	Salary - Extended Day Teacher	\$ 10,000.00	\$ 10,000.00	Eight middle schools, DVA, and E2 (total of 10) X \$1000 in extended day pay for After-School Rigor Activities. These includes activities such as Junior Beta Club, Odyssey of the Mind, Science Olympiad, and performing arts groups. (Note: The budget balance in this line is large because most principals do not submit their requests to me until the end of the school year, when those teachers who are providing After School Rigor activities wrap up their programs.)
19	T&L - High	Jarrard	100-1000-1100-511500-104-8010-0000-0000-0000-	Salary - Extended Day Teacher	\$ 165,000.00	\$ 165,000.00	Instructional Extension
20	Special Education	Swafford/Ainsworth	100-1000-2041-511500-160-8010-0000-0000-0000-	Salary - Extended Day Teacher	\$ -	\$ 440,000.00	Self-contained Sp Ed Teachers, 50 @ 12.5% of tchr salary
21	CTAE	Samples	100-1000-3553-511500-130-8010-0000-0000-0000-S2500	Salary - Extended Day Teacher	\$ 29,006.00	\$ 29,006.00	Ext Day AG Grant
22	CTAE	Samples	100-1000-3554-511500-130-8010-0000-0000-0000-S2500	Salary - Extended Day Teacher	\$ 261,604.00	\$ 261,604.00	Salary for CTAE Extended Day Grant
23	Human Resources	Brown/Swafford	100-1000-9990-511600-300-8010-0000-0000-0000-	Salary - Prof. Dev. Stipend	\$ -	\$ 122,550.00	New employee orientation stipends
24	CTAE	Samples	100-1000-3526-511700-130-8010-0000-0000-0000-S2500	Salary - Extended Year	\$ 21,666.00	\$ 21,666.00	Ext Year WBL Grant
25	CTAE	Samples	100-1000-3529-511700-130-8010-0000-0000-0000-S2500	Salary - Extended Year	\$ 23,210.00	\$ 23,210.00	Ext Year AG Grant
26	Salaries/Benefits	Schofield	100-1000-9990-511700-001-8010-0000-0000-0000-	Salary - Extended Year	\$ -		Extended Year
27	T&L - Rigor	Ecke	100-1000-9990-511700-108-8010-0000-0000-0000-	Salary - Extended Year	\$ 25,000.00	\$ 25,000.00	Eighty-four (84) extra contract days for summer work required for: HMP coordinator (15 days); AP Coordinator responsibilities (4 participants x 3 days = 12); IB Coordinator responsibilities (3 participants x 5 days = 15); Elementary SEARCH leadership work (3 participants x 2 days = 6); POC Coordinators' program planning (15 x 2 = 30); Honors Course Development work (6 days); [84 x 300 = \$25,200]. For HMP, these summer work days allow us to secure mentorship placements for our HMP students before school starts and continually review and improve application/selection procedures, curriculum, and program evaluation responsibilities. SEARCH and our POCs have required more summer work as well.
28	Salaries/Benefits	Schofield	100-1000-9990-511800-001-8010-0000-0000-0000-	Salary - Art/Music/PE	\$ 7,085,328.00	\$ 7,192,372.00	
29	Special Education	Swafford/Ainsworth	100-1000-2041-514000-160-8010-0000-0000-0000-	Salary - Aides and Parapros	\$ 20,800.00	\$ 21,632.00	ESY
30	Salaries/Benefits	Schofield	100-1000-9990-514000-001-8010-0000-0000-0000-	Salary - Aides and Parapros	\$ 7,218,518.00	\$ 8,599,211.00	
31	Salaries/Benefits	Schofield	100-1000-9990-516100-001-8010-0000-0000-0000-	Salary - Technology Specialist	\$ 675,175.00	\$ 640,159.00	
32	CTAE	Samples	100-1000-3521-516600-130-8010-0000-0000-0000-S2500	Salary - Young Farmer Teacher	\$ 6,394.00	\$ -	Young Farmer State Grant
33	Salaries/Benefits	Schofield	100-1000-9990-517200-001-8010-0000-0000-0000-	Salary - Elementary Counselor	\$ 1,459,660.00	\$ 1,436,343.00	
34	Salaries/Benefits	Schofield	100-1000-9990-517300-001-8010-0000-0000-0000-	Salary - Secondary Counselor	\$ 2,134,680.00	\$ 2,482,768.00	
35	Salaries/Benefits	Schofield	100-1000-1462-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ 2,336,815.00		State Bonus
36	Salaries/Benefits	Schofield	100-1000-9990-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ 188,048.00	\$ 232,549.00	
37	T & L	Bales	100-1000-9990-519900-100-8010-0000-0000-0000-	Salary - Other Compensation	\$ 50,000.00	\$ 40,000.00	Updates to Digital Content - Teacher Contracts
38	T&L - High	Jarrard	100-1000-9990-519900-104-8010-0000-0000-0000-	Salary - Other Compensation	\$ 15,000.00	\$ 15,000.00	CBA Revisions/Develooppment

Hall County Board of Education
Approved General Fund Budget FY 25

Line No.	Department	Custodian	ACCOUNT	ACCOUNT DESCRIPTION	FY 24 BUDGET	FY 25 APPROVED BUDGET	PURPOSE, BENEFITS, SERVICES
39	T&L - Rigor	Ecke	100-1000-9990-519900-108-8010-0000-0000-0000-	Salary - Other Compensation	\$ 10,200.00	\$ 9,900.00	Summer Search: In order to increase access and equity for ALL qualified students to attend our Summer Search program, I added the Summer Search teacher salaries to my budget in FY 22. In the past, we have required payment from students to be able to pay salaries that are outdated in terms of teacher time. For FY 25, I would like to continue to pay for teachers at their hourly rate while allowing access to Summer Search for students who may not be able to pay, primarily students from high poverty schools. 11 Teachers x \$900 = \$9900
40	CTAE	Samples	100-1000-9990-519900-130-8010-0000-0000-0000-			\$ 350,000.00	Trades In Training Temp Labor and misc part-time WBL \$200,000; Meat Science Center Temp Labor - students \$150,000
41	Finance	Boykin/Bornhorst	100-1000-9990-519900-800-8010-0000-0000-0000-	Salary - Other Compensation	\$ 3,000.00	\$ -	Lead Bookkeeper Stipends - moved to function 2500 for FY 2025
42	Special Education	Swafford/Ainsworth	100-1000-2620-521000-160-8010-0000-0000-0000-S2400	Benefits - Health Insurance	\$ 75,839.00	\$ 79,439.00	State Grants for Special Education Preschool Teachers
43	Salaries/Benefits	Schofield	100-1000-9990-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance	\$ 33,362,227.00	\$ 37,825,913.00	
44	Special Education	Swafford/Ainsworth	100-1000-2620-522000-160-8010-1008-0000-0000-S2400	Benefits - FICA and Medicare	\$ 13,016.00	\$ 13,500.00	State Grants for Special Education Preschool Teachers
45	Special Education	Swafford/Ainsworth	100-1000-2620-522000-160-8010-1009-0000-0000-S2400	Benefits - FICA and Medicare	\$ 3,044.00	\$ 3,500.00	State Grants for Special Education Preschool Teachers
46	Salaries/Benefits	Schofield	100-1000-7050-522000-001-8010-1008-0000-0000-	Benefits - FICA and Medicare	\$ -		Math and Science Supplement
47	Salaries/Benefits	Schofield	100-1000-7050-522000-001-8010-1009-0000-0000-	Benefits - FICA and Medicare	\$ 2,809.28	\$ 1,259.00	Math and Science Supplement
48	Salaries/Benefits	Schofield	100-1000-9990-522000-001-8010-1008-0000-0000-	Benefits - FICA and Medicare	\$ 8,506,102.00	\$ 9,129,779.00	
49	Salaries/Benefits	Schofield	100-1000-9990-522000-001-8010-1009-0000-0000-	Benefits - FICA and Medicare	\$ 1,989,329.00	\$ 2,135,192.00	
50	Special Education	Swafford/Ainsworth	100-1000-2620-523000-160-8010-0000-0000-0000-S2400	Benefits - TRS	\$ 41,943.00	\$ 45,000.00	State Grants for Special Education Preschool Teachers
51	CTAE	Samples	100-1000-3554-523000-130-8010-0000-0000-0000-S2500	Benefits - TRS	\$ 52,264.00	\$ 54,361.00	Benfits for CTAE Extended Day Grant
52	Salaries/Benefits	Schofield	100-1000-7050-523000-001-8010-0000-0000-0000-	Benefits - TRS	\$ 38,724.00	\$ 40,274.00	Math and Science Supplement
53	Salaries/Benefits	Schofield	100-1000-9990-523000-001-8010-0000-0000-0000-	Benefits - TRS	\$ 27,089,636.00	\$ 29,962,806.00	
54	Special Education	Swafford/Ainsworth	100-1000-2620-526000-160-8010-0000-0000-0000-S2400	Benefits - Workers Comp.	\$ 924.00	\$ 924.00	State Grants for Special Education Preschool Teachers
55	Salaries/Benefits	Schofield	100-1000-9990-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp.	\$ 352,517.00	\$ 375,768.00	
56	Special Education	Swafford/Ainsworth	100-1000-2620-529000-160-8010-1010-0000-0000-S2400	Benefits - Other Emp. Benefits	\$ 137.00	\$ 137.00	State Grants for Special Education Preschool Teachers
57	Salaries/Benefits	Schofield	100-1000-9990-529000-001-8010-1010-0000-0000-	Benefits - Other Emp. Benefits	\$ 74,459.00	\$ 75,946.00	
58	T & L	Bales	100-1000-1011-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 16,650.00	\$ 16,650.00	Elachee
59	T & L	Bales	100-1000-1021-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 15,818.00	\$ 15,818.00	Elachee
60	T & L	Bales	100-1000-1041-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 12,600.00	\$ 12,600.00	Elachee
61	T & L	Bales	100-1000-1051-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 15,300.00	\$ 15,300.00	Elachee
62	T & L	Bales	100-1000-1081-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 14,850.00	\$ 14,850.00	Elachee
63	Special Education	Swafford/Ainsworth	100-1000-2041-530000-160-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 1,390,000.00	\$ 1,529,000.00	Contract Speech
64	Special Education	Swafford/Ainsworth	100-1000-2620-530000-160-8010-0000-0000-0000-S2400	Purchased Prof and Tech Servcs	\$ 103,165.00	\$ 108,165.00	State Grants for Special Education Preschool Teachers
65	CTAE	Samples	100-1000-3011-530000-130-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 12,000.00	\$ 15,000.00	Young Professionals; Rising Professionals
66	T&L - Rigor	Ecke	100-1000-9990-530000-108-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 10,000.00	\$ 7,500.00	Required evaluators and other consultants for IB Diploma Programme and Honors Mentorship. This also includes contracts with Ginny Barber, Cathy Dial, Pat Owens, and others who are not employed by HCSD. This budget can be lowered next year, since the full amount has not been used for FY 24.

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Line No.	Department	Custodian	ACCOUNT	ACCOUNT DESCRIPTION	FY 24 BUDGET	FY 25 APPROVED BUDGET	PURPOSE, BENEFITS, SERVICES
67	CTAE	Samples	100-1000-9990-530000-130-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 20,000.00	\$ 20,000.00	Jobs for Georgia Graduates (3 year commitment w/UNG & DOL)
68	Special Education	Swafford/Ainsworth	100-1000-9990-530000-160-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 5,000.00	\$ 7,500.00	Contract Speech (IEE for Speech or AT)
69	Student Services	Etterling	100-1000-9990-530000-200-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 22,000.00	\$ 27,000.00	Super One Instruction (vaping), tutoring for foster care; CPR Stipend for contracted employees, MTSS and RTI contracted service , HHB
70	Technology	Turpin	100-1000-9990-530000-400-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 487,210.00	\$ 1,077,135.00	Infinite Campus, HR, Finance, video outsourcing. Increase due to security protocols, custom instructional application development, and support for camera systems and intercom systems.
71	Finance	Boykin/Bornhorst	100-1000-9990-530000-800-8010-3002-0000-0000-	Purchased Prof and Tech Servcs	\$ 550,000.00	\$ 575,000.00	Districtwide Copier Lease
72	Technology	Turpin	100-1000-9990-543200-400-8010-0000-0000-0000-	Tech Repair and Maint Servcs	\$ 507,600.00	\$ 388,400.00	Maintenance and warranty contracts for district equipment.
73	Technology	Turpin	100-1000-9990-553000-400-8010-0000-0000-0000-	Communication	\$ 333,230.00	\$ 372,920.00	Wide Area Network (reflects 80% eRate discount). Start up for New Elementary #2
74	T&L - High	Jarrard	100-1000-1041-553200-104-8010-0000-0000-0000-	Computer Software	\$ 200,000.00	\$ 200,000.00	i-station, universal screener
75	CTAE	Samples	100-1000-1041-553200-130-8010-0000-0000-0000-	Computer Software	\$ 55,000.00	\$ 55,000.00	CTAE Site Licenses; annual fees and upgrades; adding another HS-Job Ready, Bus Ethics & Soft Skills; Automotive Licenses (new)
76	T&L - Elementary	Alexander	100-1000-1051-553200-102-8010-0000-0000-0000-	Computer Software	\$ 103,000.00	\$ 114,895.00	ISTATION R &M)
77	Special Education	Swafford/Ainsworth	100-1000-2051-553200-160-8010-0000-0000-0000-	Computer Software	\$ 20,000.00	\$ 25,000.00	Assistive Technology Software
78	CTAE	Samples	100-1000-3532-553200-130-8010-0000-0000-0000-S2500	Computer Software	\$ 798.00	\$ -	Construction Bond Grant
79	T & L	Bales	100-1000-9990-553200-100-8010-0000-0000-0000-	SAAS Subscription or Licenses	\$ 10,000.00	\$ 10,000.00	Licenses Times/SPED Inclusion Online Resources
80	Technology	Turpin	100-1000-9990-553200-400-8010-0000-0000-0000-	Computer Software	\$ 2,297,562.00	\$ 2,252,841.00	All instructional software including Edgenuity, Microsoft Campus License (operating system, email, Teams, Office, server versions, etc.), Write to Learn, NewsELA, Canvas, Safari Montage, SIRS, Turnitin, Snap & Read, Pebble Go!, Mastery Connect, Read 180, LearnZillion, BookFlix, Learning A-Z, Nearpod, Freedom Flix, Gizmos, LearnZillion, Elevate, SWIS, Moby Max, Math 2K, Quaver, IXL Learning, Euqatio, Read and Write, Choral Tracks, Virtual POC applications. Increases for instructional data system, PBIS applications, SmartPass, and MAP.
81	Technology	Turpin	100-1000-9990-553400-400-8010-0000-0000-0000-	Computer Software - 12 months or more	\$ -	\$ 951,970.00	All instructional software licenses - 12 months or more.
82	T&L - High	Jarrard	100-1000-1041-556100-104-8010-0000-0000-0000-	Tuition to Other Georgia LUAs	\$ 50,000.00	\$ 50,000.00	Tuition To Other Georgia LUAs
83	T&L - Rigor	Ecke	100-1000-2111-558000-108-8010-0000-0000-0000-	Employee Travel	\$ 25,000.00	\$ 25,000.00	Travel required to improve professional skills (e.g., conference attendance) and for facilitating rigor programs (e.g., HMP). We continue to have strong demand for teachers to attend AP Summer Institutes, the GAGC Convention, and other conferences. This budget line covers the costs of AP Summer Institutes and other summer conferences.
84	CTAE	Samples	100-1000-3011-558000-130-8010-0000-0000-0000-	Employee Travel	\$ 70,000.00	\$ 70,000.00	CTAE Travel - local, state, national competitions; anticipate increase recognitions to Nationals; 16 MS & HS

Hall County Board of Education
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Line No.	Department	Custodian	ACCOUNT	ACCOUNT DESCRIPTION	FY 24 BUDGET	FY 25 APPROVED BUDGET	PURPOSE, BENEFITS, SERVICES
85	T&L - Rigor	Ecke	100-1000-9990-558000-108-8010-3001-0000-0000-	Employee Travel	\$ 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. All of what is in this remaining budget will be spent this June.
86	T&L - Testing	Wagner	100-1000-9990-558000-109-8010-0000-0000-0000-	Employee Travel	\$ 5,725.00	\$ 5,725.00	Travel for Fusion Conference & other assessment-related collaboration opportunities
87	Special Education	Swafford/Ainsworth	100-1000-9990-558000-160-8010-0000-0000-0000-	Employee Travel	\$ 19,075.00	\$ 13,437.00	1 Speech Pathologist @ \$1679.70, 6 SPED Itinerant Teachers @ \$2224.70 each, 2 Itinerant Translators at @\$2224.70 each
88	Finance	Boykin/Bornhorst	100-1000-9990-558000-800-8010-0000-0000-0000-	Employee Travel	\$ 22,000.00	\$ 29,000.00	Travel Allotments - Band & Chorus Directors - 7 High School Band Directors: \$1,000 each - 7 High School Chorus Diectors :\$1,000 each - 7 Middle School Band Directors: \$1,000 each - 7 Middle School Chorus Diectors: \$1,000 each - 1 Early College Coordinator: \$1,000 each
89	Finance	Boykin/Bornhorst	100-1000-9990-559200-800-8010-0000-0000-0000-	Services Purchased from GA LUA	\$ 188,500.00	\$ 188,500.00	RESA Membership Fee
90	T & L	Bales	100-1000-1011-561000-100-8010-0000-0000-0000-	Supplies	\$ 10,000.00	\$ 10,000.00	New Elementary Supplies
91	T&L - Elementary	Alexander	100-1000-1011-561000-102-8010-0000-0000-0000-	Supplies	\$ 100,000.00	\$ 100,000.00	school supplemental reading
92	Finance	Boykin/Bornhorst	100-1000-1011-561000-800-8010-9000-0000-0000-	Supplies	\$ 65,656.00	\$ 65,076.00	Instructional Allotments to Schools: Kindergarten
93	T & L	Bales	100-1000-1021-561000-100-8010-0000-0000-0000-	Supplies	\$ 10,000.00	\$ 10,000.00	New Elementary Supplies
94	T&L - Elementary	Alexander	100-1000-1021-561000-102-8010-0000-0000-0000-	Supplies	\$ 25,000.00	\$ 25,000.00	Dual Language
95	T&L - Rigor	Ecke	100-1000-1021-561000-108-8010-9009-0000-0000-	Supplies	\$ 6,000.00	\$ 6,000.00	Twenty elem schools X \$300 in After-School Rigor Program supply funds for each. Please see Line 8 (SALARIES - EXTENDED DAY) to see several examples of elementary After-School Rigor Activities. All require supplies for the students to participate. These requests will be submitted by the end of the year and I anticipate a low balance.
96	CTAE	Samples	100-1000-1021-561000-130-8010-0000-0000-0000-	Supplies	\$ 10,000.00	\$ 10,000.00	Elementary AG Activities
97	Finance	Boykin/Bornhorst	100-1000-1021-561000-800-8010-9000-0000-0000-	Supplies	\$ 171,680.00	\$ 171,970.00	Instructional Allotments to Schools: Grades 1 - 3
98	T&L - High	Jarrard	100-1000-1041-561000-104-8010-0000-0000-0000-	Supplies	\$ 88,000.00	\$ 88,000.00	Instruction, READ 180, System 44 new products (38K) High School Leveled Library Funds (50K)
99	T&L - High	Jarrard	100-1000-1041-561000-104-8010-9005-0000-0000-	Supplies	\$ 42,525.00	\$ 42,525.00	Drama Allotment \$6,075 per high school
100	T&L - High	Jarrard	100-1000-1041-561000-104-8010-9007-0000-0000-	Supplies	\$ 7,000.00	\$ 7,000.00	Visual Arts Allotment \$1,000 per high school
101	T&L - High	Jarrard	100-1000-1041-561000-104-8010-9008-0000-0000-	Supplies	\$ 35,000.00	\$ 35,000.00	Band equipment repairs \$5,000 per high school
102	T&L - High	Jarrard	100-1000-1041-561000-104-8010-9013-0000-0000-	Supplies	\$ 9,450.00	\$ 9,450.00	Chorus Allotment \$1,350 per high school
103	T&L - Rigor	Ecke	100-1000-1041-561000-108-8010-0000-0000-0000-	Supplies	\$ 25,000.00	\$ 25,000.00	AP Science lab materials. In recognition that rigorous instruction in these courses requires consumable supplies for authentic lab experiences, we provide additional support of instructional budgets. I divide these funds between high schools in proportion to their enrollments in AP science courses.

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Line No.	Department	Custodian	ACCOUNT	ACCOUNT DESCRIPTION	FY 24 BUDGET	FY 25 APPROVED BUDGET	PURPOSE, BENEFITS, SERVICES
104	T&L - Rigor	Ecke	100-1000-1041-561000-108-8010-3001-0000-0000-	Supplies	\$ 30,000.00	\$ 25,000.00	IB instructional materials: These are required to maintain and continually enhance the level of rigor required of IB courses. IB science courses require consumables for instructors to provide authentic lab experiences. Each year, a new content area is developed with a new curriculum. I believe we can lower this budgeted amount this year.
105	CTAE	Samples	100-1000-1041-561000-130-8010-0000-0000-0000-	Supplies	\$ 8,000.00	\$ 15,000.00	Dual Enrollment (new programs added) and ROTC Supplies
106	CTAE	Samples	100-1000-1041-561000-130-8010-9010-0000-0000-	Supplies	\$ 150,000.00	\$ 150,000.00	CTAE Supplies; Industry Certification; Perkins cannot be used for supplies; new pathways & new courses FY25
107	CTAE	Samples	100-1000-1041-561000-130-8010-9011-0000-0000-	Supplies	\$ 10,000.00	\$ 12,000.00	Employability Skills Events; Business & Industry; adding new initiatives, CLNA, Advisory events
108	Finance	Boykin/Bornhorst	100-1000-1041-561000-800-8010-9000-0000-0000-	Supplies	\$ 255,636.00	\$ 256,041.00	Instructional Allotments to Schools: Grades 9 - 12
109	T & L	Bales	100-1000-1051-561000-100-8010-0000-0000-0000-	Supplies	\$ 15,000.00	\$ 10,000.00	New Elementary Supplies
110	T&L - Elementary	Alexander	100-1000-1051-561000-102-8010-0000-0000-0000-	Supplies	\$ 127,000.00	\$ 11,800.00	DI&Dax kits -Eureka
111	Finance	Boykin/Bornhorst	100-1000-1051-561000-800-8010-9000-0000-0000-	Supplies	\$ 112,723.00	\$ 113,100.00	Instructional Allotments to Schools: Grades 4 - 5
112	T&L - High	Jarrard	100-1000-1081-561000-104-8010-0000-0000-0000-	Supplies	\$ 50,000.00	\$ 50,000.00	Middle School Leveled Library Funds
113	T&L - High	Jarrard	100-1000-1081-561000-104-8010-9005-0000-0000-	Supplies	\$ 1,000.00	\$ 1,500.00	Drama Allotment - \$500 each for CBMS, AOD and EHMS
114	T&L - High	Jarrard	100-1000-1081-561000-104-8010-9007-0000-0000-	Supplies	\$ 5,600.00	\$ 3,500.00	Visual Arts Supples -\$700 per CBMS, CA, Davis, SHMS, WHMS
115	T&L - High	Jarrard	100-1000-1081-561000-104-8010-9008-0000-0000-	Supplies	\$ 17,500.00	\$ 17,500.00	Band supplies and repair \$2,500 per middle school
116	T&L - High	Jarrard	100-1000-1081-561000-104-8010-9013-0000-0000-	Supplies	\$ 7,000.00	\$ 7,000.00	Choral/Music supplies \$1,000 per middle school
117	T&L - Rigor	Ecke	100-1000-1081-561000-108-8010-9009-0000-0000-	Supplies	\$ 4,535.00	\$ 5,000.00	(I believe this budget was actually \$5,000 for this year) Eight middle schools, DVA, and E2 (total of 10) X \$500 in supply funds for After-School Rigor Activities. Please see Line 7 (SALARIES - EXTENDED DAY) to see several examples of middle school After-School Rigor Activities. All require supplies for the students to participate. This amount will likely be used by the end of the year.
118	CTAE	Samples	100-1000-1081-561000-130-8010-9010-0000-0000-	Supplies	\$ 60,000.00	\$ 65,000.00	Middle School CTAE Programs Support - supplies - makeup from Perkins supplies; expansion of Career Path Fair; addition of new programs and 8 schools now; added costs
119	CTAE	Samples	100-1000-1081-561000-130-8010-9012-0000-0000-	Supplies	\$ 35,000.00	\$ 36,100.00	Vocational Exploratory Allotment - CBMS, DMS, WHMS - \$ 4000 each; CMS - \$ 4500; EHMS - \$ 4800; NHMS, SHMS - \$ 5000; WLMS, \$ 2800; VPOC \$ 2000
120	Finance	Boykin/Bornhorst	100-1000-1081-561000-800-8010-9000-0000-0000-	Supplies	\$ 188,940.00	\$ 186,390.00	Instructional Allotments to Schools: Grades 6 - 8
121	Special Education	Swafford/Ainsworth	100-1000-2021-561000-160-8010-0000-0000-0000-	Supplies	\$ 10,000.00	\$ 10,000.00	MID Instructional Materials
122	Special Education	Swafford/Ainsworth	100-1000-2031-561000-160-8010-0000-0000-0000-	Supplies	\$ 2,200.00	\$ 2,500.00	Co-Teaching/DI Instructional Materials
123	Special Education	Swafford/Ainsworth	100-1000-2041-561000-160-8010-3018-0000-0000-	Supplies	\$ 4,950.00	\$ 5,000.00	MOID Instructional Materials
124	Special Education	Swafford/Ainsworth	100-1000-2041-561000-160-8010-3019-0000-0000-	Supplies	\$ 7,000.00	\$ 7,000.00	CBI/CBVI
125	Special Education	Swafford/Ainsworth	100-1000-2051-561000-160-8010-0000-0000-0000-	Supplies	\$ 4,950.00	\$ 5,000.00	S/PID Instructional Materials
126	CTAE	Samples	100-1000-3011-561000-130-8010-9001-0000-0000-	Supplies	\$ 104,000.00	\$ 104,000.00	T & I Allotment-increase gases, material costs, etc. CBHS, EHHS, WHHS, LCCA-\$12,000; CHS, FBHS, JHS, NHHS-\$14,000
127	CTAE	Samples	100-1000-3011-561000-130-8010-9002-0000-0000-	Supplies	\$ 61,000.00	\$ 66,000.00	Culinary Supplies CO \$ 32,000, LCCA \$ 16,000; DMS, FBHS (new), SHMS, NHMS, CMS, WLMS \$ 3000

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Line No.	Department	Custodian	ACCOUNT	ACCOUNT DESCRIPTION	FY 24 BUDGET	FY 25 APPROVED BUDGET	PURPOSE, BENEFITS, SERVICES
128	CTAE	Samples	100-1000-3011-561000-130-8010-9003-0000-0000-	Supplies	\$ 63,200.00	\$ 63,200.00	Graphic Supplies CHS, EHHS, FBHS, JHS \$4200; CBHS, LCCA, NHHS, \$2000; WHHS \$ 8400; Central Office \$ 32,000
129	CTAE	Samples	100-1000-3011-561000-130-8010-9004-0000-0000-	Supplies	\$ 91,500.00	\$ 97,500.00	Metals: CBHS, FBHS, NHHS - \$6000; AG Mech/Manuf: FBHS, NHHS, LCCA, WHHS \$ 4,000 Construction: CHS, LCCA, WHHS - \$5000; JHS - \$6500; SHM, WHM - \$4000; CA - \$2000 Auto: EH, CHS, \$ 5000; Tiny House, CNA, Welding 22,000 - CO; increase of material costs
130	CTAE	Samples	100-1000-3011-561000-130-0105-9006-0000-0000-	Supplies	\$ 6,000.00	\$ 6,000.00	Cosmetology Supplies, LCCA - 2 programs
131	T&L - High	Jarrard	100-1000-9990-561000-104-8010-0000-0000-0000-	Supplies	\$ 1,000.00	\$ 1,000.00	Spelling Bee Supplies
132	T&L - Rigor	Ecke	100-1000-9990-561000-108-8010-0000-0000-0000-	Supplies	\$ 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 review of our SEARCH curriculum and SEARCH PLC activities revealed needs to add units in mathematics and ELA to support advanced students' growth on MAP testing; strengthen our units' connections to the HallCo literacy initiative; and develop support materials for classroom differentiation that help teachers emphasize challenge and creativity in content instruction (\$8,000).
133	CTAE	Samples	100-1000-9990-561000-130-8010-0000-0000-0000-	Supplies	\$ 16,000.00	\$ 191,000.00	CTAE Printing for grades 6-12; Career Pathways; Elem Careers Program; Career Path Fair, Young Professionals, Rising Professionals \$16,000; Operating Supplies for Meat Science Center \$150,000; Purchase of animals \$25,000
134	Student Services	Etterling	100-1000-9990-561000-200-8010-0000-0000-0000-	Supplies	\$ 10,000.00	\$ 10,000.00	Safer, Smarter, Kids Curriculum/ Healthy Relationships
135	Finance	Boykin/Bornhorst	100-1000-9990-561000-800-8056-0000-0000-0000-	Supplies	\$ 70,000.00	\$ 5,000.00	Virtual School of Choice - Supplies (moved to location code 8056 in March 2024)
136	Finance	Boykin/Bornhorst	100-1000-9990-561000-800-8056-9000-0000-0000-	Supplies	\$ 20,000.00	\$ 20,000.00	Instructional Allotments to Schools: Virtual School
137	T&L - High	Jarrard	100-1000-1041-561500-104-8010-9017-0000-0000-	Expendable Equipment	\$ 45,000.00	\$ 43,000.00	\$6000 per traditional HS; \$800 to LCCA Science Consumables
138	CTAE	Samples	100-1000-1041-561500-130-8010-0000-0000-0000-	Expendable Equipment	\$ 182,000.00	\$ 203,000.00	CTAE Equipment Updates; Industry Certification; New courses/programs; DE Equipment increased with new programs; STEM/STEAM NH, FB, CB; ROTC non-funded Equipment (several combined categories w/Munis) Note: Moving back to original amount of several combined.
139	CTAE	Samples	100-1000-1081-561500-130-8010-0000-0000-0000-	Expendable Equipment	\$ 48,000.00	\$ 52,000.00	Middle School CTAE Program Support - supplies - additional new programs and 8 schools now; new Construction Program
140	Special Education	Swafford/Ainsworth	100-1000-2051-561500-160-8010-0000-0000-0000-	Expendable Equipment	\$ 80,000.00	\$ 84,000.00	OT, PT, AT
141	CTAE	Samples	100-1000-3532-561500-130-8010-0000-0000-0000-S2500	Expendable Equipment	\$ 61,240.00	\$ -	Construction Bond Grant

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Line No.	Department	Custodian	ACCOUNT	ACCOUNT DESCRIPTION	FY 24 BUDGET	FY 25 APPROVED BUDGET	PURPOSE, BENEFITS, SERVICES
142	Technology	Turpin	100-1000-1081-561600-400-8010-0000-0000-0000-	Expendable Computer Equipment	\$ 1,655,000.00	\$ -	Middle School teacher laptops includes all admin and certified staff. Also include contracted Social Workers and SROs., T & L, VPOC. Expenses deferred from FY 2024.
143	CTAE	Samples	100-1000-3532-561600-130-8010-0000-0000-0000-S2500	Expendable Computer Equipment	\$ 73,502.00	\$ -	Construction Bond Grant
144	Technology	Turpin	100-1000-9990-561600-400-8010-0000-0000-0000-	Expendable Computer Equipment	\$ 725,600.00	\$ 895,200.00	Expendable technology equipment including district-wide parts, firewalls, and additional storage
145	T&L - Elementary	Alexander	100-1000-1011-564100-102-8010-0000-0000-0000-	Printed Textbooks	\$ 100,000.00	\$ 3,000,000.00	Core Reading
146	T&L - Elementary	Alexander	100-1000-1021-564100-102-8010-0000-0000-0000-	Printed Textbooks	\$ 565,000.00	\$ 486,000.00	Eureka
147	T&L - Elementary	Alexander	100-1000-1051-564100-102-8010-0000-0000-0000-	Printed Textbooks	\$ 8,000.00	\$ 10,000.00	science/ss
148	T&L - High	Jarrard	100-1000-9990-564100-104-8010-0000-0000-0000-	Printed Textbooks	\$ 80,000.00	\$ 60,000.00	Printed Textbooks
149	T&L - Rigor	Ecke	100-1000-9990-564100-108-8010-0000-0000-0000-	Printed Textbooks	\$ 38,000.00	\$ 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. I've reduced this by \$3,000 since AP Precalculus is now well underway.
150	T&L - Elementary	Alexander	100-1000-1041-564200-102-8010-0000-0000-0000-	Books Other Than Textbooks	\$ 9,500.00	\$ -	growing readers
151	T&L - Rigor	Ecke	100-1000-1041-564200-108-8010-0000-0000-0000-	Books Other Than Textbooks	\$ 20,000.00	\$ 18,000.00	Materials needed for Honors and AP courses, for which textbooks alone are inadequate. To maintain the rigor that distinguishes these course, we rely on extension materials, including primary sources. As we continue to refine the honors curriculum, I anticipate that this budget cab be reduced by \$2,000 from last year.
152	CTAE	Samples	100-1000-1041-564200-130-8010-0000-0000-0000-	Books Other Than Textbooks	\$ 4,000.00	\$ 4,000.00	Specific industry magazines/books for CTAE Programs
153	CTAE	Samples	100-1000-1041-573000-130-8010-0000-0000-0000-	Purchase of Equipment	\$ 100,000.00	\$ 120,000.00	CTAE Capitalized Equipment Updates over \$ 5000; Industry Certification; New courses; replacement of larger items with age is needed
154	CTAE	Samples	100-1000-3532-573000-130-8010-0000-0000-0000-S2500	Purchase of Equipment	\$ 24,960.00	\$ -	Construction Bond Grant
155	T&L - Rigor	Ecke	100-1000-1041-581000-108-8010-0000-0000-0000-	Dues and Fees	\$ 150,000.00	\$ 150,000.00	Because enrollment and staffing in our IB Diploma Programs have remained consistent, and because this includes student exam registration as well as teacher training, this amount needs to remain the same.
156	T&L - Rigor	Ecke	100-1000-1041-581000-108-8010-0000-0000-0000-	Dues and Fees for 5 Year Review of IB Program	\$ -	\$ 12,210.00	in FY 25, all 3 IB Programmes have their 5-year review from the IB. West Hall High School has an on-site visit to evaluate both the DP and the Career Diploma Programme, which is why they have a higher fee. JHS: \$2960; NHHS: \$2960; WHHS: \$6290
157	CTAE	Samples	100-1000-1041-581000-130-8010-0000-0000-0000-	Dues and Fees	\$ 6,000.00	\$ 8,000.00	Fees for Youth Leadership Hall/Medical Scholars/AV Scholars (new) and Trades (new) Educators (new)
158	T&L - Rigor	Ecke	100-1000-1081-581000-108-8010-9009-0000-0000-	Dues and Fees	\$ 465.00		I am not sure what this line is, so I have not budgeted any monies for FY 25.

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159	T&L - Rigor	Ecke	100-1000-2111-581000-108-8010-0000-0000-0000-	Dues and Fees	\$ 30,000.00	\$ 30,000.00	Professional conference/workshop registration for AP coordinators and teachers; Honors (including fine arts) teachers; MS Gifted Leads; HS Program of Choice coordinators; and SEARCH teachers. We received \$7000 from the AP Teacher Training Grant for FY 2024, so we will again need to fund some AP teacher training from my budget. And Hall County teachers and leaders are consistently selected to be presenters at the GAGC convention; I would like to continue to pay for their convention registration. Note: The budget balance in this line is large because expenses for AP Summer Institutes, conference PL, and other PL we have planned for summer 2024 have not yet been deducted. Additionally, Confratute is back with face to face opportunities, and our Schoolwide Enrichment schools will benefit by sending representatives (\$6,000).
160	T & L	Bales	100-1000-9990-581000-100-8010-0000-0000-0000-	Dues and Fees	\$ 5,000.00	\$ 5,000.00	Dues and Fees
161	T&L - High	Jarrard	100-1000-9990-581000-104-8010-0000-0000-0000-	Dues and Fees	\$ 23,500.00	\$ 6,000.00	Spelling Bee Dues/Fees
162	T&L - Rigor	Ecke	100-1000-9990-581000-108-8010-0000-0000-0000-	Dues and Fees	\$ 10,500.00	\$ 10,500.00	UNG Summer Scholars
163	T&L - Testing	Wagner	100-1000-9990-581000-109-8010-0000-0000-0000-	Dues and Fees	\$ 4,275.00	\$ 4,275.00	Registration for assessment-related colloboration opportunities and conferences
164	Human Resources	Brown/Swafford	100-1000-9990-581000-300-8010-0000-0000-0000-	Dues and Fees	\$ 3,000.00	\$ 3,000.00	
165	CTAE	Samples	100-1000-1041-589000-130-8010-0000-0000-0000-	Other Expenditures	\$ 5,000.00	\$ 8,000.00	Warranties for CTAE Equipment - new SME Equipment
166			TOTAL FOR FUNCTION 1000		\$ 230,237,598.28	\$ 243,123,871.00	
167							
168	Salaries/Benefits	Schofield	100-2100-9990-511300-001-8010-0000-0000-0000-	Salary - Certified Substitute	\$ 40,000.00	\$ 40,000.00	
169	Student Services	Etterling	100-2100-9990-511300-200-8010-0000-0000-0000-SOS24	Salary - Certified Substitute	\$ 11,000.00		Sources of Strength Grant
170	Salaries/Benefits	Schofield	100-2100-1500-511400-001-8010-0000-0000-0000-	Salary - Classified Substitute	\$ 33,500.00	\$ 33,500.00	
171	Salaries/Benefits	Schofield	100-2100-9990-514100-001-8010-0000-0000-0000-	Salary - Secretarial Staff	\$ 40,810.00	\$ 43,549.00	
172	Salaries/Benefits	Schofield	100-2100-9990-514200-001-8010-0000-0000-0000-	Salary - Clerical Staff	\$ 27,649.00	\$ 29,985.00	
173	Salaries/Benefits	Schofield	100-2100-9990-514600-001-8010-1005-0000-0000-	Salary - Athletic Personnel	\$ 1,340,451.00	\$ 1,508,325.00	Supplements
174	Salaries/Benefits	Schofield	100-2100-9990-514600-001-8010-1006-0000-0000-	Salary - Fine Arts	\$ 176,545.00	\$ 210,302.00	Supplements
175	Salaries/Benefits	Schofield	100-2100-1500-516300-001-8010-0000-0000-0000-	Salary - Nurse	\$ 1,576,750.00	\$ 1,758,333.00	
176	Salaries/Benefits	Schofield	100-2100-9990-516400-001-8010-0000-0000-0000-	Salary - Therapist/Pathologist	\$ 2,006,869.00	\$ 2,299,905.00	
177	Salaries/Benefits	Schofield	100-2100-9990-517100-001-8010-0000-0000-0000-	Salary - Tchr Suppt/Diag/Aud	\$ 358,363.00	\$ 512,693.00	
178	Salaries/Benefits	Schofield	100-2100-9990-517400-001-8010-0000-0000-0000-	Salary - School Psychologist	\$ 937,844.00	\$ 994,651.00	
179	Salaries/Benefits	Schofield	100-2100-9990-517600-001-8010-0000-0000-0000-	Salary - School Social Worker	\$ 619,906.00	\$ 651,608.00	
180	Salaries/Benefits	Schofield	100-2100-9990-517700-001-8010-0000-0000-0000-	Salary - Parent Coordinator	\$ 670,923.00	\$ 657,675.00	
181	Salaries/Benefits	Schofield	100-2100-9990-519000-001-8010-0000-0000-0000-	Salary - Other Mgmt. Personnel	\$ 135,425.00	\$ 138,500.00	
182	Salaries/Benefits	Schofield	100-2100-9990-519100-001-8010-0000-0000-0000-	Salary - Other Admin Personnel	\$ 212,883.00	\$ 302,072.00	
183	Salaries/Benefits	Schofield	100-2100-1462-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ 157,260.00	\$ 205,611.00	
184	Salaries/Benefits	Schofield	100-2100-9990-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ 1,089,648.00		
185	Salaries/Benefits	Schofield	100-2100-9990-519900-001-8010-1007-0000-0000-	Salary - Other Compensation	\$ 89,875.00	\$ 147,521.00	Supplements

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186	Student Services	Etterling	100-2100-9990-519900-200-8010-0000-0000-0000-	Salary - Other Compensation	\$ 45,350.00	\$65,000.00	{Nurse OT for Prevent Blindness 4 Nurses - (\$4000) 2 Parent Liasons (\$1100)}, {CPR Instructor for 75 classes @\$100 per class \$7500} {Summer Nursing Services - for summer school staff training (\$3500)} { CPR Stipend 972 employees @ \$50 each (\$48600)}
187	Salaries/Benefits	Schofield	100-2100-9990-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance	\$ 1,491,435.00	\$ 1,761,165.00	
188	Salaries/Benefits	Schofield	100-2100-9990-522000-001-8010-1008-0000-0000-	Benefits - FICA and Medicare	\$ 515,390.00	\$ 586,562.00	
189	Salaries/Benefits	Schofield	100-2100-9990-522000-001-8010-1009-0000-0000-	Benefits - FICA and Medicare	\$ 120,534.00	\$ 137,184.00	
190	Student Services	Etterling	100-2100-9990-522000-200-8010-1008-0000-0000-SOS24	Benefits - FICA and Medicare	\$ 715.00		
191	Student Services	Etterling	100-2100-9990-522000-200-8010-1009-0000-0000-SOS24	Benefits - FICA and Medicare	\$ 285.00		
192	Salaries/Benefits	Schofield	100-2100-9990-523000-001-8010-0000-0000-0000-	Benefits - TRS	\$ 1,621,938.00	\$ 1,901,827.00	
193	Salaries/Benefits	Schofield	100-2100-9990-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp.	\$ 17,211.00	\$ 19,500.00	
194	Salaries/Benefits	Schofield	100-2100-9990-529000-001-8010-1010-0000-0000-	Benefits - Other Emp. Benefits	\$ 4,216.00	\$ 4,352.00	
195	Student Services	Etterling	100-2100-1500-530000-200-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 8,500.00	\$ 5,000.00	Contracted Nurse Subs
196	Special Education	Swafford/Ainsworth	100-2100-2081-530000-160-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 40,800.00	\$ 15,000.00	Contract Services for Medicaid Billing
197	T & L	Bales	100-2100-9990-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 65,000.00	\$ 170,000.00	HB251/Hardships/Transfers/SS - Contracted
198	T&L - ESOL	Bennett	100-2100-9990-530000-107-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 7,500.00	\$ 7,500.00	Purchased Prof and Tech Servcs (Translations)
199	CTAE	Samples	100-2100-9990-530000-130-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 30,000.00	\$ 30,000.00	Testing vouchers - Accuplacer, MyFoundations, Welding, ServSafe, CNA, Manager Culinary, Certiport, additional Credentials of Values, etc.
200	Special Education	Swafford/Ainsworth	100-2100-9990-530000-160-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 206,400.00	\$ 247,680.00	Contract School Psychologist (FY23 Evans) and Marker
201	Student Services	Etterling	100-2100-9990-530000-200-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 69,820.00	\$69,820.00	Center Point, Maxim, Audiometer Calibration (\$1650)
202	Athletics	Lewis	100-2100-9990-530000-250-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 80,000.00	\$ 80,000.00	District wideathletic training services w/Atlanta Rehab
203	Finance	Boykin/Bornhorst	100-2100-9990-530000-800-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 50,000.00	\$ 25,000.00	Trauma/Mental Health Training
204	Finance	Boykin/Bornhorst	100-2100-9990-530000-800-8053-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ -	\$ 3,000.00	Districtwide Copier Lease - Student Services
205	Finance	Boykin/Bornhorst	100-2100-9990-530000-800-8010-3008-0000-0000-	Purchased Prof and Tech Servcs	\$ 1,600,000.00	\$ 1,700,000.00	School Resource Officers
206	Finance	Boykin/Bornhorst	100-2100-9990-530000-800-8010-3009-0000-0000-	Purchased Prof and Tech Servcs	\$ 125,000.00	\$ 125,000.00	School Games
207	Finance	Boykin/Bornhorst	100-2100-9990-530000-800-8010-3010-0000-0000-	Purchased Prof and Tech Servcs	\$ 275,000.00	\$ 275,000.00	Security Guards & SRO Traffic Control
208	Special Education	Swafford/Ainsworth	100-2100-2081-543000-160-8010-0000-0000-0000-	Repair and Maintenance Srvcs	\$ 3,925.00	\$ 4,710.00	Audiometer Calibrations, Repairs for OT, Braille Equipment
209	Athletics	Lewis	100-2100-9990-544100-250-8010-0000-0000-0000-	Rental of Land Or Buildings	\$ 10,000.00	\$ 10,000.00	swim lanes, etc
210	Student Services	Etterling	100-2100-9990-553200-200-8010-0000-0000-0000-SOS24	SAAS Subscription or Licenses	\$ 7,500.00	\$7,500.00	
211	T&L - ESOL	Bennett	100-2100-9990-558000-107-8010-0000-0000-0000-	Employee Travel	\$ 2,000.00	\$ 2,000.00	Travel
212	Special Education	Swafford/Ainsworth	100-2100-9990-558000-160-8010-0000-0000-0000-	Employee Travel	\$ 63,825.00	\$ 65,300.00	14 School Psychs at \$1679.70 each, 1 SPED nurse @\$1679.70, 14 OTs @2224.70 each, 3 PTs @ \$2604.70 each, 1 Parent Mentor @ \$1144.70

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213	Student Services	Etterling	100-2100-9990-558000-200-8010-0000-0000-0000-	Employee Travel	\$ 118,200.00	\$ 120,000.00	9 Social Workers - \$1900 ea. (\$17,100) 1 Title IV Student Success Coach - \$1250 2 PBIS Coordinator - \$1000 ea.(\$2000) 1 RTI Coordinator - \$1800 1 RTI Coordinator Conference Travel - \$1500 1 MTSS Tier 2 Coach - \$1800 1 MTSS Tier 2 Coach Conference Travel - \$1500 1 Bi-Lingual Diagonostision - \$1800 1 Health Services Coordinator - \$2000 Cluster Nurse 1 - \$2300 Cluster Nurse 2 - \$1500 Cluster Nurse 3 - \$1500 1 Student Services Secretary \$500 2 Mental Health Advocate Coordinator - \$1500 ea.(\$5000) 1 ISF Coordinator - \$1500 53 Counselors - \$300 ea. (\$15,900) 1 Wellness Facilitator - \$2000 1 MTSS Coordinator - \$1800 1 MTSS Coordinator Conference Travel - \$1500 1 Homeless Liaison - \$1000 1 Homeless Systems Naviagator - \$1000 1 Counselor on special assignment - \$1000 5 CASI - \$500 ea. (\$2500) 3 ECASI - \$500 ea.(\$1500) 9 Social Workers Conference Travel - \$700 each (\$6300) Conference Travel for 16 nurses x \$2,400.00=(\$38,400) for state conference. National Conference lead nurse-\$3500.00 x 1= (\$3500.00)
214	Athletics	Lewis	100-2100-9990-558000-250-8010-0000-0000-0000-	Employee Travel	\$ 35,000.00	\$ 35,000.00	
215	Finance	Boykin/Bornhorst	100-2100-9990-558000-800-8010-0000-0000-0000-	Employee Travel	\$ 7,900.00	\$ 8,900.00	1 Security/Safety Officer @ \$2,500 1 Director of Athletics \$3,200 1 Assistant Director of Athletics \$3,200
216	Student Services	Etterling	100-2100-1565-561000-200-8010-0000-0000-0000-S2500	Supplies	\$ 22,633.00	\$ -	Hygiene Grant
217	Special Education	Swafford/Ainsworth	100-2100-2081-561000-160-8010-0000-0000-0000-	Supplies	\$ 72,250.00	\$ 72,250.00	Assessments for Child Find and Reevaluation
218	T&L - Elementary	Alexander	100-2100-9990-561000-102-8010-0000-0000-0000-	Supplies	\$ 25,000.00	\$ -	BAS printing
219	T&L - High	Jarrard	100-2100-9990-561000-104-8010-0000-0000-0000-	Supplies	\$ 120,000.00	\$ 120,000.00	MS Agendas
220	T&L - Testing	Wagner	100-2100-9990-561000-109-8010-0000-0000-0000-	Supplies	\$ 215,500.00	\$ 215,500.00	AP and IB testing; AAPPL testing, printing of test manuals for GMAS, premium growth reports for MAP 2x year, ESGI for K teachers at select schools

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221	Student Services	Etterling	100-2100-9990-561000-200-8010-0000-0000-0000-	Supplies	\$ 86,810.00	\$ 100,000.00	Supplies for Student Services, SSW's; Office supplies for Student Services; PATHS for seed Lab (\$13,400) Sharp Disposal (\$3700), Feminine Hygiene Products (\$23,000) AED trainers-Need 3 (\$400),Lungs- (\$150)regularbatteries(\$140.00) . CPR Barrier Device-(\$50.00) (key chain) CPR/First Aid Kit for classes using School Mannequins. (Allows us to teach more classes simultaneously. (\$1033.00) Epi (0.3) \$550.00 x 42=(\$23,100.00) Epi-Jr (0.15)-(\$12,650.00) (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) Emergency Bags x 2-(\$3000.00) Stop the Bleed \$60.00 each x 30 =(\$1800.00) 2-Eprep bags - (\$1600) OAE - \$45.00 per 100 (\$200)
222	Student Services	Etterling	100-2100-9990-561000-200-8010-0000-0000-0000-SOS24	Supplies	\$ 52,500.00	\$ -	Sources of Strength Grant (Middle Schools)
223	Student Services	Etterling	100-2100-9990-561000-200-8010-6311-0000-0000-	Supplies	\$ 25,000.00	\$ 25,000	Printing of System Documents
224	Student Services	Etterling	100-2100-9990-561000-200-8010-9016-0000-0000-	Supplies	\$ 31,500.00	\$ 31,500	School Nurse Allotments \$800 per Elementary; \$900 per middle, \$900 per High (includes Ivester \$900) (LCCS \$1,100). The Foundry does not get a nurse allotment.
225	Athletics	Lewis	100-2100-9990-561000-250-8010-0000-0000-0000-	Supplies	\$ 12,500.00	\$ 12,500.00	Torch awards supplies, COTY supplies, PL materials
226	T&L - Elementary	Alexander	100-2100-1613-561500-102-8010-0000-0000-0000-S2500	Expendable Equipment	\$ 54,316.00	\$ 20,000.00	
227	Special Education	Swafford/Ainsworth	100-2100-2081-561500-160-8010-0000-0000-0000-	Expendable Equipment	\$ 22,000.00	\$ 22,000.00	VI, HI Equipment
228	Student Services	Etterling	100-2100-9990-561500-200-8010-0000-0000-0000-	Expendable Equipment	\$ 64,550.00	\$ 55,000	Defibrillators and replacement batteries, Audiometer, AED 21 units Avive monitoring(\$42,500) \$150x2 subscription (\$300); Large Clinic Equipment Clinic bench: 9 Schools x 750=(\$6750) Stethoscope-(\$175.00) Oral Thermometer- 3 Schools x 350=(\$1050.00)
229	Athletics	Lewis	100-2100-9990-561500-250-8010-0000-0000-0000-	Expendable Equipment	\$ 10,000.00	\$ 10,000.00	
230	Special Education	Swafford/Ainsworth	100-2100-9990-581000-160-8010-0000-0000-0000-	Dues and Fees	\$ 8,500.00	\$ 8,500.00	School Psychologist Dues and Fees

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Line No.	Department	Custodian	ACCOUNT	ACCOUNT DESCRIPTION	FY 24 BUDGET	FY 25 APPROVED BUDGET	PURPOSE, BENEFITS, SERVICES
231	Student Services	Etterling	100-2100-9990-581000-200-8010-0000-0000-0000-	Dues and Fees	\$ 13,000.00	\$ 15,305.00	ANA & GNA-\$325.00 x 5= (\$1625.00) NASN-\$120.00 x 5=\$600.00 (\$3000.00) GASN & NASN Membership SNOTY- (\$200.00) Conference Fee-\$550.00 x 16 nurses (HSC, 4 clusters, SNOTY, 10 nurses)- (\$8,800.00) National conference: \$500.00 x 1=\$500.00; Other dues and fees for Students and SSW, Tier 3 Mental Health Advocates 1013 (\$1,000) CLIA WAIVER (\$180.00)
232	Athletics	Lewis	100-2100-9990-581000-250-8010-0000-0000-0000-	Dues and Fees	\$ 13,000.00	\$ 13,000.00	conferences, membership fees
233			TOTAL FOR FUNCTION 2100		\$ 16,998,204.00	\$ 17,736,785.00	
234							
235	Salaries/Benefits	Schofield	100-2210-9990-512100-001-8010-0000-0000-0000-	Salary - Asst. Superintendent	\$ -		
236	Salaries/Benefits	Schofield	100-2210-2081-514100-001-8010-0000-0000-0000-	Salary - Secretarial Staff	\$ -		
237	Salaries/Benefits	Schofield	100-2210-9990-514100-001-8010-0000-0000-0000-	Salary - Secretarial Staff	\$ 377,741.00	\$ 390,176.00	
238	Salaries/Benefits	Schofield	100-2210-7044-517800-001-8010-0000-0000-0000-	Salary - Graduation Coach	\$ 665,314.00	\$ 740,279.00	
239	CTAE	Samples	100-2210-3019-519000-130-8010-0000-0000-0000-S2500	Salary - Other Mgmt. Personnel	\$ 28,877.00	\$ 28,877.00	CTAE Supervision Grant
240	CTAE	Samples	100-2210-3540-519000-130-8010-0000-0000-0000-S2500	Salary - Other Mgmt. Personnel	\$ 31,968.00	\$ 31,968.00	YAP Salary Grant
241	Salaries/Benefits	Schofield	100-2210-9990-519000-001-8010-0000-0000-0000-	Salary - Other Mgmt. Personnel	\$ 1,322,504.00	\$ 1,270,247.00	
242	Salaries/Benefits	Schofield	100-2210-9990-519100-001-8010-0000-0000-0000-	Salary - Other Admin Personnel	\$ 1,801,991.00	\$ 2,030,132.00	
243	Salaries/Benefits	Schofield	100-2210-1462-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ 55,900.00		
244	Salaries/Benefits	Schofield	100-2210-9990-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ 293,218.00	\$ 371,881.00	
245	Leadership	Moody	100-2210-9990-519900-110-8010-0000-0000-0000-	Salary - Other Compensation	\$ 45,000.00	\$ 45,000.00	GAL instructors ,Mentor Supplements
246	Technology	Turpin	100-2210-9990-519900-400-8010-0000-0000-0000-	Salary - Other Compensation	\$ 130,000.00	\$ 135,000.00	Supplemental contracts for teachers writing digital courses.
247	Salaries/Benefits	Schofield	100-2210-9990-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance	\$ 803,065.00	\$ 969,060.00	
248	Salaries/Benefits	Schofield	100-2210-9990-522000-001-8010-1008-0000-0000-	Benefits - FICA and Medicare	\$ 285,787.00	\$ 304,923.00	
249	Salaries/Benefits	Schofield	100-2210-9990-522000-001-8010-1009-0000-0000-	Benefits - FICA and Medicare	\$ 66,835.00	\$ 71,310.00	
250	Salaries/Benefits	Schofield	100-2210-9990-523000-001-8010-0000-0000-0000-	Benefits - TRS	\$ 883,492.00	\$ 1,001,688.00	
251	Salaries/Benefits	Schofield	100-2210-9990-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp.	\$ 11,985.00	\$ 12,788.00	
252	Salaries/Benefits	Schofield	100-2210-9990-529000-001-8010-1010-0000-0000-	Benefits - Other Emp. Benefits	\$ 1,870.00	\$ 1,972.00	
253	T&L - ESOL	Bennett	100-2210-1211-530000-107-8010-4308-0000-0000-	Purchased Prof and Tech Servcs	\$ 9,000.00	\$ 7,500.00	Purchased Prof and Tech Servcs -PL
254	CTAE	Samples	100-2210-3540-530000-130-8010-0000-0000-0000-S2500	Purchased Prof and Tech Servcs	\$ 30,000.00	\$ -	YAP Services Grant
255	T & L	Bales	100-2210-9990-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 35,000.00	\$ 35,000.00	Literacy Initiative Support/Ivester Support
256	Leadership	Moody	100-2210-9990-530000-110-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 45,000.00	\$ 75,000.00	Princ Workshop,providing support for administrators
257	CTAE	Samples	100-2210-3540-561000-130-8010-0000-0000-0000-S2500	Supplies	\$ 5,642.00	\$ -	YAP Supplies Grant
258	CTAE	Samples	100-2210-9990-561000-130-8010-0000-0000-0000-	Supplies	\$ 1,500.00	\$ 1,500.00	Supplies for CTAE Office and Admin; CTAE LEAD
259	CTAE	Samples	100-2210-9990-561500-130-8010-0000-0000-0000-	Expendable Equipment	\$ 1,000.00	\$ 1,000.00	CTAE Equipment for Office and Admin
260	Finance	Boykin/Bornhorst	100-2210-9990-581000-800-8010-0000-0000-0000-	Dues and Fees	\$ 8,400.00	\$ 8,400.00	Other Certifications (Superintendent Training)
261	T&L - High	Jarrard	100-2210-9990-589000-104-8010-0000-0000-0000-	Other Expenditures	\$ 60,000.00	\$ 65,000.00	Cognia Accreditation Fees/Esxpenditures
262			TOTAL FOR FUNCTION 2210		7,001,089.00	\$ 7,598,701.00	
263							
264	T&L - ESOL	Bennett	100-2213-1211-511300-107-8010-0000-0000-0000-	Salary - Certified Substitute	\$ 51,735.00	\$ 51,735.00	School Professional Learning Allotments to help with standards implementation. TKES and school improvement initiatives.

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265	T&L - ESOL	Bennett	100-2213-1211-511300-107-8010-4300-0000-0000-	Salary - Certified Substitute	\$ 8,000.00	\$ 8,000.00	Support for system and school based professional learning includes subs for GSAPS reviews.
266	T&L - ESOL	Bennett	100-2213-1211-511300-107-8010-4302-0000-0000-	Salary - Certified Substitute	\$ 22,500.00	\$ 18,000.00	CTAE collaboration (request from APs since they do not have any common planning), Externships for all CTAE teachers (all CTAE teachers would spend a day in business/industry updating skills & relevancy-new initiative), CTAE New Foundational Course Training, Industry Certification, specific CTAE Professional Development conferences, etc.
267	T&L - ESOL	Bennett	100-2213-1211-511300-107-8010-4303-0000-0000-	Salary - Certified Substitute	\$ 1,000.00	\$ 2,000.00	(1) Required endorsement course shadowing and (2) release days for shadowing/professional learning for SEARCH teacher development.
268	T&L - ESOL	Bennett	100-2213-1211-511300-107-8010-4304-0000-0000-	Salary - Certified Substitute	\$ 40,000.00	\$ 40,000.00	Support new teachers PL, PL around school visits(Phonics, 5 pillars)
269	T&L - ESOL	Bennett	100-2213-1211-511300-107-8010-4306-0000-0000-	Salary - Certified Substitute	\$ 15,000.00	\$ 15,000.00	Literacy & Eureka-summer PL Stipends
270	T&L - ESOL	Bennett	100-2213-1211-511300-107-8010-4307-0000-0000-	Salary - Certified Substitute	\$ 5,000.00	\$ 500.00	Wellness- Subs
271	T&L - ESOL	Bennett	100-2213-1211-511300-107-8010-4308-0000-0000-	Salary - Certified Substitute	\$ 15,000.00	\$ 10,000.00	Subs for Special Education Teachers for PL--Mindset is biggest expenditure
272	T&L - ESOL	Bennett	100-2213-1211-511300-107-8010-4309-0000-0000-	Salary - Certified Substitute	\$ 5,000.00	\$ 5,000.00	Salary - Certified Substitute
273	T&L - ESOL	Bennett	100-2213-1211-511300-107-8010-4310-0000-0000-	Salary - Certified Substitute	\$ 10,000.00	\$ 10,000.00	Subs for Trainings - Core/Initiatives and Testing
274	Leadership	Moody	100-2213-9990-511300-110-8010-0000-0000-0000-	Salary - Certified Substitute	\$ 1,500.00	\$ 1,500.00	GAL substitutes
275	T&L - ESOL	Bennett	100-2213-1211-511400-107-8010-0000-0000-0000-	Salary - Classified Substitute	\$ 4,308.00	\$ 2,308.00	Subs for PL
276	T&L - ESOL	Bennett	100-2213-1211-511400-107-8010-4308-0000-0000-	Salary - Classified Substitute	\$ 10,000.00	\$ 8,000.00	Subs for Special Education Paras for PL--Mindset is biggest expenditure
277	T&L - ESOL	Bennett	100-2213-1211-511600-107-8010-0000-0000-0000-	Salary - Prof. Dev. Stipend	\$ 10,000.00	\$ 6,000.00	Support for system and school based professional learning
278	T&L - ESOL	Bennett	100-2213-1211-511600-107-8010-4302-0000-0000-	Salary - Prof. Dev. Stipend	\$ 12,000.00	\$ 12,000.00	CTAE Stipends for Curriculum Development; Required Industry Training, CTAE Lead, Externships and Extreme Experiences
279	T&L - ESOL	Bennett	100-2213-1211-511600-107-8010-4303-0000-0000-	Salary - Prof. Dev. Stipend	\$ 12,000.00	\$ 12,000.00	Stipends for Summer Professional Learning: Nature and Needs Course (5 x 300) = \$1500; Stipends for developing honors curriculum for summer PL (\$3,000); Stipends for online AP and IB training workshops (\$3,000); Stipends for Program of Choice teachers in school based PL (\$4500)
280	T&L - ESOL	Bennett	100-2213-1211-511600-107-8010-4304-0000-0000-	Salary - Prof. Dev. Stipend	\$ 10,000.00	\$ 10,000.00	after hours curriculum work
281	T&L - ESOL	Bennett	100-2213-1211-511600-107-8010-4306-0000-0000-	Salary - Prof. Dev. Stipend	\$ 15,000.00	\$ 15,000.00	Salary - Prof. Dev. Stipend
282	T&L - ESOL	Bennett	100-2213-1211-511600-107-8010-4307-0000-0000-	Salary - Prof. Dev. Stipend	\$ 9,729.00	\$ 5,000.00	Wellness, Student Services PL
283	T&L - ESOL	Bennett	100-2213-1211-511600-107-8010-4309-0000-0000-	Salary - Prof. Dev. Stipend	\$ 27,000.00	\$ 27,000.00	Salary - Prof. Dev. Stipend
284	T&L - ESOL	Bennett	100-2213-1211-511600-107-8010-4310-0000-0000-	Salary - Prof. Dev. Stipend	\$ 5,000.00	\$ 5,000.00	Stipends for Teachers - Unit Dev.
285	T&L - ESOL	Bennett	100-2213-1211-519900-107-8010-0000-0000-0000-	Salary - Other Compensation	\$ 4,000.00	\$ 4,000.00	Support for system and school based professional learning
286	T&L - ESOL	Bennett	100-2213-1211-519900-107-8010-4306-0000-0000-	Salary - Other Compensation	\$ 5,000.00	\$ 5,000.00	Salary - Other Compensation
287	T&L - ESOL	Bennett	100-2213-1211-519900-107-8010-4307-0000-0000-	Salary - Other Compensation	\$ 14,950.00	\$ 16,000.00	Diabetes Back Up Stipend- \$350.00 X 40 and CPR Trainers
288	Salaries/Benefits	Schofield	100-2213-1462-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ 33,380.00		State Bonus
289	T&L - ESOL	Bennett	100-2213-1211-522000-107-8010-1008-0000-0000-	Benefits - FICA and Medicare	\$ -	\$ 5,000.00	FICA
290	T&L - ESOL	Bennett	100-2213-1211-522000-107-8010-1009-0000-0000-	Benefits - FICA and Medicare	\$ -	\$ 1,000.00	Medicare
291	T&L - ESOL	Bennett	100-2213-1211-530000-107-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 500.00		

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292	T&L - ESOL	Bennett	100-2213-1211-530000-107-8010-4300-0000-0000-	Purchased Prof and Tech Servcs	\$ 4,000.00	\$ 4,000.00	Consultants to provide support for system and school based professional learning.
293	T&L - ESOL	Bennett	100-2213-1211-530000-107-8010-4302-0000-0000-	Purchased Prof and Tech Servcs	\$ 6,500.00	\$ 6,500.00	Carl Vinson Advisory Training
294	T&L - ESOL	Bennett	100-2213-1211-530000-107-8010-4304-0000-0000-	Purchased Prof and Tech Servcs	\$ 5,000.00	\$ 5,000.00	Outside services (new Phonics)
295	T&L - ESOL	Bennett	100-2213-1211-530000-107-8010-4306-0000-0000-	Purchased Prof and Tech Servcs	\$ 40,000.00	\$ 40,000.00	Purchased Prof and Tech Servcs
296	T&L - ESOL	Bennett	100-2213-1211-530000-107-8010-4309-0000-0000-	Purchased Prof and Tech Servcs	\$ 40,000.00	\$ 40,000.00	Purchased Prof and Tech Servcs
297	T&L - ESOL	Bennett	100-2213-1211-530000-107-8010-4312-0000-0000-	Purchased Prof and Tech Servcs	\$ 4,000.00	\$ 4,000.00	Fees and Registration, professional development content
298	CTAE	Samples	100-2213-3011-530000-130-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 5,000.00	\$ 5,000.00	CTAE Lead Program Speakers
299	T & L	Bales	100-2213-9990-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 15,000.00	\$ 10,000.00	PL Trainers
300	T&L - ESOL	Bennett	100-2213-1211-558000-107-8010-0000-0000-0000-	Employee Travel	\$ 2,490.00	\$ 2,490.00	School Professional Learning Allotments to help with standards implementation. TKES and school improvement initiatives.
301	T&L - ESOL	Bennett	100-2213-1211-558000-107-8010-4300-0000-0000-	Employee Travel	\$ 6,000.00	\$ 6,000.00	TOSA support for school and system SIP work/travel
302	T&L - ESOL	Bennett	100-2213-1211-558000-107-8010-4302-0000-0000-	Employee Travel	\$ 65,000.00	\$ 65,000.00	CTAE AP/Teacher training, workshops, curriculum training, professional development, CTSO travel, etc.
303	T&L - ESOL	Bennett	100-2213-1211-558000-107-8010-4303-0000-0000-	Employee Travel	\$ 23,500.00	\$ 24,000.00	Because of the cutting edge work they are doing here, a number of Hall County teachers and leaders have consistently been selected to be presenters at the NAGC national convention. I would like to continue to pay for their convention costs, and these funds would cover mileage, hotel, and meals for up to 5 teachers/leaders to attend the NAGC Convention in Orlando in 2023, an experience that will further increase their expertise in rigorous, innovative programming (5 x \$1400 = \$7000). Additionally, employee travel to GAGC may come from this budget line, and Anna is able to pay for 15 additional GAGC registrations; For the Learning Forward conference, Confratute, APSI, AP National Conference, GLMA Summer Institute, and AASL Conference, these travel funds are increased for FY 24. (Although there is an increase in this budget, because of canceling the previous budget lines for gifted instructors, the overall PL budget will still be \$8,000 less than FY 23.)
304	T&L - ESOL	Bennett	100-2213-1211-558000-107-8010-4306-0000-0000-	Employee Travel	\$ 10,000.00	\$ 10,000.00	Employee travel to Conference,
305	T&L - ESOL	Bennett	100-2213-1211-558000-107-8010-4307-0000-0000-	Employee Travel	\$ 8,000.00	\$ 8,000.00	PL Travel for MTSS/RTI, Mental Health Advocates, Nurses, Counselors, SSW's
306	T&L - ESOL	Bennett	100-2213-1211-558000-107-8010-4308-0000-0000-	Employee Travel	\$ 8,175.00	\$ 9,675.00	Travel for SLPs, School Psychologists, Career Technical Instructors, and Special Education Coordinators to attend PL
307	T&L - ESOL	Bennett	100-2213-1211-558000-107-8010-4309-0000-0000-	Employee Travel	\$ 20,000.00	\$ 20,000.00	Employee Travel; Includes assessment conference and Dropout Prevention Conference
308	T&L - ESOL	Bennett	100-2213-1211-558000-107-8010-4310-0000-0000-	Employee Travel	\$ 1,750.00	\$ 1,750.00	Travel to Job Embedded
309	T & L	Bales	100-2213-9990-558000-100-8010-0000-0000-0000-	Employee Travel	\$ 32,100.00	\$ 32,100.00	Travel - T/L
310	Leadership	Moody	100-2213-9990-558000-110-8010-0000-0000-0000-	Employee Travel	\$ 2,000.00	\$ 2,000.00	Conferences
311	CTAE	Samples	100-2213-9990-558000-130-8010-0000-0000-0000-	Employee Travel	\$ 3,750.00	\$ 3,750.00	3 YAP/Dual Enr. Coordinators - \$1,250 ea.
312	Special Education	Swafford/Ainsworth	100-2213-9990-558000-160-8010-0000-0000-0000-	Employee Travel	\$ 22,890.00	\$ 23,420.00	14 Special Education Coordinators at \$1672.86 each

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313	T&L - ESOL	Bennett	100-2213-1211-561000-107-8010-0000-0000-0000-	Supplies	\$ 2,370.00	\$ 2,370.00	School Professional Learning Allotments to help with standards implementation. TKES and school improvement initiatives.
314	T&L - ESOL	Bennett	100-2213-1211-561000-107-8010-4300-0000-0000-	Supplies	\$ 5,000.00	\$ 5,000.00	Support for system and school SIP work, standards implementation, GSAPS, and TKES
315	T&L - ESOL	Bennett	100-2213-1211-561000-107-8010-4302-0000-0000-	Supplies	\$ 2,000.00	\$ 5,000.00	CTAE training supplies, Ford PAS training, etc.
316	T&L - ESOL	Bennett	100-2213-1211-561000-107-8010-4303-0000-0000-	Supplies	\$ 500.00	\$ 500.00	Instructional materials for gifted endorsement courses. Please note: The budget balance shown here is not an accurate indicator of projected need. We are planning on having three cohorts again in FY 2024, but this amount can be reduced.
317	T&L - ESOL	Bennett	100-2213-1211-561000-107-8010-4304-0000-0000-	Supplies	\$ 3,000.00	\$ 2,000.00	materials to support PL
318	T&L - ESOL	Bennett	100-2213-1211-561000-107-8010-4306-0000-0000-	Supplies	\$ 14,500.00	\$ 14,500.00	Supplies
319	T&L - ESOL	Bennett	100-2213-1211-561000-107-8010-4308-0000-0000-	Supplies	\$ 2,500.00	\$ 2,000.00	Supplies for reading and deescalation PL
320	T&L - ESOL	Bennett	100-2213-1211-561000-107-8010-4309-0000-0000-	Supplies	\$ 5,000.00	\$ 5,000.00	Supplies
321	T&L - ESOL	Bennett	100-2213-1211-561000-107-8010-4310-0000-0000-	Supplies	\$ 3,000.00	\$ 3,000.00	PL - Media Specialists Supplies and Test Coordinator
322	T&L - ESOL	Bennett	100-2213-1211-561000-107-8010-4312-0000-0000-	Supplies	\$ 1,000.00	\$ 1,000.00	materials to support PL
323	T & L	Bales	100-2213-9990-561000-100-8010-0000-0000-0000-	Supplies	\$ 4,000.00	\$ 6,000.00	Literacy Initiative Supplies
324	Leadership	Moody	100-2213-9990-561000-110-8010-0000-0000-0000-	Supplies	\$ 35,000.00	\$ 60,000.00	Crucial Learning, Principal Workshop, Mentors
325	T&L - ESOL	Bennett	100-2213-1211-564200-107-8010-0000-0000-0000-	Books Other Than Textbooks	\$ 8,240.00	\$ 8,240.00	Professional Learning books and resources
326	T&L - ESOL	Bennett	100-2213-1211-564200-107-8010-4302-0000-0000-	Books Other Than Textbooks	\$ 4,000.00	\$ 5,500.00	PROFESSIONAL LEARNING BOOKS - CTAE TEACHERS
327	T&L - ESOL	Bennett	100-2213-1211-564200-107-8010-4306-0000-0000-	Books Other Than Textbooks	\$ 5,000.00	\$ 5,000.00	Books Other Than Textbooks
328	T&L - ESOL	Bennett	100-2213-1211-564200-107-8010-4310-0000-0000-	Books Other Than Textbooks	\$ 1,000.00	\$ 1,000.00	PL - Media Specialist Books
329	Technology	Turpin	100-2213-9990-564200-400-8010-0000-0000-0000-	Books Other Than Textbooks	\$ 2,500.00	\$ 2,500.00	Books used for PLC's for staff
330	T&L - ESOL	Bennett	100-2213-1211-581000-107-8010-0000-0000-0000-	Dues and Fees	\$ 3,715.00	\$ 3,715.00	Registration to support school and system professional learning and improvement initiatives
331	T&L - ESOL	Bennett	100-2213-1211-581000-107-8010-4300-0000-0000-	Dues and Fees	\$ 10,000.00	\$ 10,000.00	TOSA support for school and system SIP work/travel
332	T&L - ESOL	Bennett	100-2213-1211-581000-107-8010-4302-0000-0000-	Dues and Fees	\$ 15,000.00	\$ 15,000.00	GACTE, GaETC, and other CTAE teacher specific conferences, etc.
333	T&L - ESOL	Bennett	100-2213-1211-581000-107-8010-4303-0000-0000-	Dues and Fees	\$ 35,000.00	\$ 34,000.00	Registration for five teachers/leaders of promise to attend the NAGC Convention (\$3500); GAGC for SEARCH teachers, honors, POC teachers, etc.; Confratute, APSI, and AP National Conference. I would like to add to this budget media specialists to attend the state GLMA Summer Institute (\$1200) and 6 to attend the national conference (\$2400) = an additional \$3600. (Although there is an increase in this budget, because of canceling the previous budget lines for gifted instructors, the overall PL budget will still be \$8,000 less than FY 23.) (Although there is a large balance at this time, I will be using these funds in the spring for summer and fall opportunities.
334	T&L - ESOL	Bennett	100-2213-1211-581000-107-8010-4306-0000-0000-	Dues and Fees	\$ 30,000.00	\$ 30,000.00	Dues/Fees related to GAEL Conference, GACIS Conference, Literacy Conference

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335	T&L - ESOL	Bennett	100-2213-1211-581000-107-8010-4307-0000-0000-	Dues and Fees	\$ 11,000.00	\$ 11,000.00	Dues and Fees -PL for MTSS/RTI, Nurses, Counselors, SSW's
336	T&L - ESOL	Bennett	100-2213-1211-581000-107-8010-4308-0000-0000-	Dues and Fees	\$ 11,500.00	\$ 19,000.00	Dues and Fees for conference registrations and CTI Training
337			TOTAL FOR FUNCTION 2213		\$ 887,582.00	\$ 869,053.00	
338							
339	Salaries/Benefits	Schofield	100-2220-1310-511300-001-8010-0000-0000-0000-	Salary - Certified Substitute	\$ 4,000.00	\$ 4,000.00	
340	Salaries/Benefits	Schofield	100-2220-1310-511400-001-8010-0000-0000-0000-	Salary - Classified Substitute	\$ 2,000.00	\$ 2,000.00	
341	Salaries/Benefits	Schofield	100-2220-1310-514200-001-8010-0000-0000-0000-	Salary - Clerical Staff	\$ 979,664.00	\$ 996,924.00	
342	Salaries/Benefits	Schofield	100-2220-1310-516500-001-8010-0000-0000-0000-	Salary - Media Specialist	\$ 2,703,875.00	\$ 2,738,244.00	
343	Salaries/Benefits	Schofield	100-2220-1462-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ 68,480.00		
344	Salaries/Benefits	Schofield	100-2220-1310-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance	\$ 999,713.00	\$ 1,103,655.00	
345	Salaries/Benefits	Schofield	100-2220-1310-522000-001-8010-1008-0000-0000-	Benefits - FICA and Medicare	\$ 228,383.00	\$ 231,583.00	
346	Salaries/Benefits	Schofield	100-2220-1310-522000-001-8010-1009-0000-0000-	Benefits - FICA and Medicare	\$ 53,413.00	\$ 54,155.00	
347	Salaries/Benefits	Schofield	100-2220-1310-523000-001-8010-0000-0000-0000-	Benefits - TRS	\$ 735,961.00	\$ 766,867.00	
348	Salaries/Benefits	Schofield	100-2220-1310-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp.	\$ 9,547.00	\$ 9,686.00	
349	Salaries/Benefits	Schofield	100-2220-1310-529000-001-8010-1010-0000-0000-	Benefits - Other Emp. Benefits	\$ 2,414.00	\$ 2,346.00	
350	T&L - High	Jarrard	100-2220-1310-553200-104-8010-0000-0000-0000-	Computer Software	\$ 16,000.00	\$ 32,000.00	Copyright Licenses
351	Technology	Turpin	100-2220-9990-553200-400-8010-0000-0000-0000-	Computer Software	\$ 57,863.00	\$ 80,356.00	Media software including Destiny, Destiny Asset manager, and eBooks. Increase due to moving applications to the cloud.
352	Finance	Boykin/Bornhorst	100-2220-1310-561500-800-8010-9015-0000-0000-	Expendable Equipment	\$ 194,859.00	\$ 194,390.00	Media Center/Learning Commons Allotments
353	T&L - Middle	Jarrard	100-2220-1310-564200-104-8010-9014-0000-0000-	Books Other Than Textbooks	\$ -	\$ -	Media Books
354			TOTAL FOR FUNCTION 2220		\$ 6,056,172.00	\$ 6,216,206.00	
355							
356	Salaries/Benefits	Schofield	100-2300-9990-511100-001-8010-0000-0000-0000-	Salary - Board Member	\$ 39,000.00	\$ 39,000.00	
357	Salaries/Benefits	Schofield	100-2300-9990-512000-001-8010-0000-0000-0000-	Salary - Superintendent	\$ 279,000.00	\$ 302,000.00	
358	Salaries/Benefits	Schofield	100-2300-1462-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ 1,000.00		
359	Salaries/Benefits	Schofield	100-2300-9990-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance	\$ 15,875.00	\$ 21,120.00	
360	Salaries/Benefits	Schofield	100-2300-9990-522000-001-8010-1008-0000-0000-	Benefits - FICA and Medicare	\$ 19,718.00	\$ 21,144.00	
361	Salaries/Benefits	Schofield	100-2300-9990-522000-001-8010-1009-0000-0000-	Benefits - FICA and Medicare	\$ 4,611.00	\$ 4,944.00	
362	Salaries/Benefits	Schofield	100-2300-9990-523000-001-8010-0000-0000-0000-	Benefits - TRS	\$ 55,744.00	\$ 62,756.00	
363	Salaries/Benefits	Schofield	100-2300-9990-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp.	\$ 725.00	\$ 785.00	
364	Salaries/Benefits	Schofield	100-2300-9990-529000-001-8010-1010-0000-0000-	Benefits - Other Emp. Benefits	\$ 34.00	\$ 34.00	
365	Finance	Boykin/Bornhorst	100-2300-9990-530000-800-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 18,750.00	\$ 18,000.00	Board Advertising
366	Finance	Boykin/Bornhorst	100-2300-9990-534000-800-8010-0000-0000-0000-	Professional Legal Services	\$ 100,000.00	\$ 100,000.00	Legal Fees
367	Finance	Boykin/Bornhorst	100-2300-9990-558000-800-8010-0000-0000-0000-	Employee Travel	\$ 3,600.00	\$ 3,600.00	Superintendent Travel & Professional Development
368	Finance	Boykin/Bornhorst	100-2300-9990-558500-800-8010-0000-0000-0000-	School Board Member Travel	\$ 4,000.00	\$ 4,000.00	Board Member Travel & Professional Development
369	Finance	Boykin/Bornhorst	100-2300-9990-561000-800-8010-0000-0000-0000-	Supplies	\$ 3,000.00	\$ 3,000.00	Superintendent Office Supplies
370	Finance	Boykin/Bornhorst	100-2300-9990-581000-800-8010-0000-0000-0000-	Dues and Fees	\$ 60,000.00	\$ 55,000.00	District Association Dues & County Associations
371	Finance	Boykin/Bornhorst	100-2300-9990-589000-800-8010-0000-0000-0000-	Other Expenditures	\$ 2,250.00	\$ 2,250.00	
372			TOTAL FOR FUNCTION 2300		\$ 607,307.00	\$ 637,633.00	
373							
374	Salaries/Benefits	Schofield	100-2400-9990-513000-001-8010-0000-0000-0000-	Salary - Principal	\$ 4,472,418.00	\$ 4,455,919.00	
375	Salaries/Benefits	Schofield	100-2400-9990-513100-001-8010-0000-0000-0000-	Salary - Assistant Principal	\$ 5,581,731.00	\$ 5,662,391.00	

Hall County Board of Education
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Line No.	Department	Custodian	ACCOUNT	ACCOUNT DESCRIPTION	FY 24 BUDGET	FY 25 APPROVED BUDGET	PURPOSE, BENEFITS, SERVICES
376	Salaries/Benefits	Schofield	100-2400-9990-514100-001-8010-0000-0000-0000-	Salary - Secretarial Staff	\$ 1,900,203.00	\$ 1,590,739.00	
377	Salaries/Benefits	Schofield	100-2400-9990-514200-001-8010-0000-0000-0000-	Salary - Clerical Staff	\$ 1,797,684.00	\$ 2,235,303.00	
378	Salaries/Benefits	Schofield	100-2400-9990-519100-001-8010-0000-0000-0000-	Salary - Other Admin Personnel	\$ 6,735.00		
379	Salaries/Benefits	Schofield	100-2400-1462-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ 206,980.00		
380	Salaries/Benefits	Schofield	100-2400-9990-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ 300,732.00	\$ 351,140.00	
381	Salaries/Benefits	Schofield	100-2400-9990-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance	\$ 2,720,915.00	\$ 3,205,755.00	
382	Salaries/Benefits	Schofield	100-2400-9990-522000-001-8010-1008-0000-0000-	Benefits - FICA and Medicare	\$ 871,994.00	\$ 885,764.00	
383	Salaries/Benefits	Schofield	100-2400-9990-522000-001-8010-1009-0000-0000-	Benefits - FICA and Medicare	\$ 203,928.00	\$ 207,162.00	
384	Salaries/Benefits	Schofield	100-2400-9990-523000-001-8010-0000-0000-0000-	Benefits - TRS	\$ 2,801,731.00	\$ 2,955,485.00	
385	Salaries/Benefits	Schofield	100-2400-9990-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp.	\$ 36,552.00	\$ 37,127.00	
386	Salaries/Benefits	Schofield	100-2400-9990-529000-001-8010-0000-0000-0000-	Benefits - Other Emp. Benefits	\$ 7,616.00	\$ 7,548.00	
387	Finance	Boykin/Bornhorst	100-2400-9990-558000-800-8010-0000-0000-0000-	Employee Travel	\$ 69,655.00	\$ 88,500.00	Travel Allotments - Principals & Assistant Principals - 19 Elementary Schools: \$1,675 each - 9 Middle Schools: \$1,925 each - 8 High Schools: \$4,600 each - 1 Virtual School: \$2,550 each
388	Finance	Boykin/Bornhorst	100-2400-9990-561000-800-8010-0000-0000-0000-	Supplies	\$ 3,500.00	\$ 3,500.00	Bookkeeping Office Supplies
389	Finance	Boykin/Bornhorst	100-2400-9990-581000-800-8010-0000-0000-0000-	Dues and Fees	\$ 700,000.00	\$ 850,000.00	Contra-Account for Credit Card Purchases By Schools
390			TOTAL FOR FUNCTION 2400		\$ 21,682,374.00	\$ 22,536,333.00	
391							
392	Salaries/Benefits	Schofield	100-2500-9990-514200-001-8010-0000-0000-0000-	Salary - Clerical Staff	\$ 197,580.00	\$ 202,815.00	
393	Salaries/Benefits	Schofield	100-2500-9990-514800-001-8010-0000-0000-0000-	Salary - Accountant	\$ 82,033.00	\$ 83,581.00	
394	Salaries/Benefits	Schofield	100-2500-9990-518100-001-8010-0000-0000-0000-	Salary - Maintenance or Tspt	\$ 259,157.00	\$ 307,799.00	
395	Salaries/Benefits	Schofield	100-2500-9990-519100-001-8010-0000-0000-0000-	Salary - Other Admin Personnel	\$ 652,901.00	\$ 756,401.00	
396	Salaries/Benefits	Schofield	100-2500-1462-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ 19,490.00		State Bonus
397	Salaries/Benefits	Schofield	100-2500-9990-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ -		
398	Finance	Boykin/Bornhorst	100-2500-9990-519900-800-8010-0000-0000-0000-	Salary - Other Compensation	\$ -	\$ 3,000.00	Lead Bookkeeper Stipends
399	Salaries/Benefits	Schofield	100-2500-9990-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance	\$ 181,910.00	\$ 278,172.00	
400	Salaries/Benefits	Schofield	100-2500-9990-522000-001-8010-1008-0000-0000-	Benefits - FICA and Medicare	\$ 58,933.00	\$ 65,474.00	
401	Salaries/Benefits	Schofield	100-2500-9990-522000-001-8010-1009-0000-0000-	Benefits - FICA and Medicare	\$ 13,781.00	\$ 15,311.00	
402	Salaries/Benefits	Schofield	100-2500-9990-523000-001-8010-0000-0000-0000-	Benefits - TRS	\$ 194,895.00	\$ 226,166.00	
403	Salaries/Benefits	Schofield	100-2500-9990-525000-001-8010-0000-0000-0000-	Benefits - Unemployment Comp.	\$ 100,000.00	\$ 100,000.00	
404	Salaries/Benefits	Schofield	100-2500-9990-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp.	\$ 2,471.00	\$ 2,745.00	
405	Salaries/Benefits	Schofield	100-2500-9990-529000-001-8010-1010-0000-0000-	Benefits - Other Emp. Benefits	\$ 442.00	\$ 476.00	
406	Finance	Boykin/Bornhorst	100-2500-9990-530000-800-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 76,500.00	\$ 81,000.00	Third Party Business Services - Financial Statement Preparation \$0.00 - Budget Development \$12,000.00 - Arbitrage Reporting \$4,000.00 - Financial & SPLOST Audit \$15,000.00 - Temporary Help \$50,000.00
407	Finance	Boykin/Bornhorst	100-2500-9990-530000-800-8010-3003-0000-0000-	Purchased Prof and Tech Servcs	\$ 75,000.00	\$ 100,000.00	Fixed Asset Inventory
408	Finance	Boykin/Bornhorst	100-2500-9990-530000-800-8010-3004-0000-0000-	Purchased Prof and Tech Servcs	\$ 30,000.00	\$ 40,000.00	Record Storage / Document Destruction
409	Finance	Boykin/Bornhorst	100-2500-9990-530000-800-8010-3005-0000-0000-	Purchased Prof and Tech Servcs	\$ 75,000.00	\$ 75,000.00	New Software System
410	Finance	Boykin/Bornhorst	100-2500-9990-530000-800-8010-3006-0000-0000-	Purchased Prof and Tech Servcs	\$ 55,000.00	\$ 20,000.00	Digital Archiving

Hall County Board of Education
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Line No.	Department	Custodian	ACCOUNT	ACCOUNT DESCRIPTION	FY 24 BUDGET	FY 25 APPROVED BUDGET	PURPOSE, BENEFITS, SERVICES
411	Finance	Boykin/Bornhorst	100-2500-9990-552000-800-8010-0000-0000-0000-	Insurance Other Than Emp Brft	\$ 93,200.00	\$ 90,000.00	Property & Casualty Insurance - General Liability
412	Finance	Boykin/Bornhorst	100-2500-9990-553000-800-8010-0000-0000-0000-	Communication	\$ 18,000.00	\$ 24,000.00	Postage
413	Finance	Boykin/Bornhorst	100-2500-9990-553200-800-8010-0000-0000-0000-	SAAS Subscription or Licenses	\$ 515,000.00	\$ 520,000.00	SAAS Agreements: - Munis \$475,000.00 - Bonfire \$20,000.00 - Milner \$25,000
414	Finance	Boykin/Bornhorst	100-2500-9990-558000-800-8010-0000-0000-0000-	Employee Travel	\$ 45,000.00	\$ 30,000.00	Finance Dept. & School Bookkeeper Travel & Professional Development
415	Finance	Boykin/Bornhorst	100-2500-0000-561000-800-8010-9602-0000-0000-	Supplies	\$ -	\$ 3,500.00	Districtwide Copier Lease - Central Office
416	T & L	Bales	100-2500-9990-561000-100-8010-0000-0000-0000-	Supplies	\$ 6,000.00	\$ 6,000.00	Office Supplies - T/L
417	T&L - Elementary	Alexander	100-2500-9990-561000-102-8010-0000-0000-0000-	Supplies	\$ 1,500.00	\$ 1,000.00	supplies
418	T&L - High	Jarrard	100-2500-9990-561000-104-8010-0000-0000-0000-	Supplies	\$ 3,000.00	\$ 3,000.00	MS and HS Supplies
419	T&L - ESOL	Bennett	100-2500-9990-561000-107-8010-0000-0000-0000-	Supplies	\$ 1,000.00	\$ 1,000.00	Office Supplies
420	T&L - Testing	Wagner	100-2500-9990-561000-109-8010-0000-0000-0000-	Supplies	\$ 2,000.00	\$ 2,000.00	
421	Leadership	Moody	100-2500-9990-561000-110-8010-0000-0000-0000-	Supplies	\$ 35,000.00	\$ 15,000.00	HR and Leadership Supplies
422	Special Education	Swafford/Ainsworth	100-2500-9990-561000-160-8010-0000-0000-0000-	Supplies	\$ 2,500.00	\$ 3,000.00	Special Education
423	Finance	Boykin/Bornhorst	100-2500-9990-561000-800-8010-0000-0000-0000-	Supplies	\$ 262,500.00	\$ 245,000.00	Business Supplies - Book Drive Supplies \$2,500.00 - Office Supplies \$10,000 - USA & Georgia Flags \$2,500 - Check/W-2/1099 Stock \$10,000 - Districtwide Copy Paper \$200,000 - Sandra Deal Opening/Moving \$20,000
424	Finance	Boykin/Bornhorst	100-2500-9990-561000-800-8010-9602-0000-0000-	Supplies	\$ 7,000.00	\$ 7,000.00	Warehouse Supplies
425	Finance	Boykin/Bornhorst	100-2500-9990-581000-800-8010-0000-0000-0000-	Dues and Fees	\$ 50,000.00	\$ 30,000.00	Purchasing Consortium Memberships and Conference Registration Fees
426	Finance	Boykin/Bornhorst	100-2500-9990-581000-800-8022-0000-0000-0000-	Dues and Fees	\$ -	\$ 15,000.00	Banking Fees
427			TOTAL FOR FUNCTION 2500		\$ 3,116,793.00	\$ 3,353,440.00	
428							
429	Salaries/Benefits	Schofield	100-2600-9990-514100-001-8051-0000-0000-0000-	Salary - Secretarial Staff	\$ 42,703.00	\$ 45,532.00	
430	Salaries/Benefits	Schofield	100-2600-9990-514200-001-8051-0000-0000-0000-	Salary - Clerical Staff	\$ 56,648.00	\$ 95,213.00	
431	Salaries/Benefits	Schofield	100-2600-9990-518100-001-8051-0000-0000-0000-	Salary - Maintenance or Tspt	\$ 1,689,753.00	\$ 1,745,746.00	
432	Salaries/Benefits	Schofield	100-2600-9990-518600-001-8051-0000-0000-0000-	Salary - Custodial Personnel	\$ 859,190.00	\$ 946,082.00	
433	Salaries/Benefits	Schofield	100-2600-9990-519000-001-8051-0000-0000-0000-	Salary - Other Mgmt. Personnel	\$ 104,981.00	\$ 106,709.00	
434	Salaries/Benefits	Schofield	100-2600-9990-519100-001-8051-0000-0000-0000-	Salary - Other Admin Personnel	\$ 312,243.00	\$ 329,363.00	
435	Salaries/Benefits	Schofield	100-2600-1462-519900-001-8051-0000-0000-0000-	Salary - Other Compensation	\$ 64,380.00		State Bonus
436	Salaries/Benefits	Schofield	100-2600-9990-519900-001-8051-0000-0000-0000-	Salary - Other Compensation	\$ -		Temp Personnel/Extra Pay Maintenance Foreman and Master Plubmer
437	CTAE	Samples	100-2600-9990-519900-130-8070-0000-0000-0000-	Salary - Other Compensation	\$ 22,000.00	\$ 22,000.00	Temporary Labor for AG Center
438	Salaries/Benefits	Schofield	100-2600-9990-521000-001-8051-0000-0000-0000-	Benefits - Health Insurance	\$ 765,982.00	\$ 981,984.00	
439	Salaries/Benefits	Schofield	100-2600-9990-522000-001-8051-1008-0000-0000-	Benefits - FICA and Medicare	\$ 190,068.00	\$ 202,656.00	
440	Salaries/Benefits	Schofield	100-2600-9990-522000-001-8051-1009-0000-0000-	Benefits - FICA and Medicare	\$ 44,447.00	\$ 47,402.00	
441	Salaries/Benefits	Schofield	100-2600-9990-523000-001-8051-0000-0000-0000-	Benefits - TRS	\$ 183,083.00	\$ 212,925.00	
442	Salaries/Benefits	Schofield	100-2600-9990-526000-001-8051-0000-0000-0000-	Benefits - Workers Comp.	\$ 201,704.00	\$ 215,079.00	

Hall County Board of Education
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Line No.	Department	Custodian	ACCOUNT	ACCOUNT DESCRIPTION	FY 24 BUDGET	FY 25 APPROVED BUDGET	PURPOSE, BENEFITS, SERVICES
443	Salaries/Benefits	Schofield	100-2600-9990-529000-001-8051-1010-0000-0000-	Benefits - Other Emp. Benefits	\$ 2,219.00	\$ 2,295.00	Life Insurance
444	Salaries/Benefits	Schofield	100-2600-9990-529000-001-8051-1011-0000-0000-	Benefits - Other Emp. Benefits	\$ 60,000.00	\$ 60,000.00	PSERS Retirement
445	Maintenance	Cox	100-2600-9990-530000-700-8010-0000-0000-0000-	Purchased Prof and Tech Svcs	\$ 80,000.00	\$ 80,000.00	O/S General
446	Maintenance	Cox	100-2600-9990-530000-700-8010-3317-0000-0000-	Purchased Prof and Tech Svcs	\$ 9,500,000.00	\$ 9,677,892.00	O/S Custodial
447	Maintenance	Cox	100-2600-9990-530000-700-8010-3318-0000-0000-	Purchased Prof and Tech Svcs	\$ 50,000.00	\$ 55,000.00	O/S Pest
448	Maintenance	Cox	100-2600-9990-530000-700-8010-3319-0000-0000-	Purchased Prof and Tech Svcs	\$ 20,000.00	\$ 50,000.00	O/S Fencing
449	Maintenance	Cox	100-2600-9990-530000-700-8010-3320-0000-0000-	Purchased Prof and Tech Svcs	\$ 130,000.00	\$ 130,000.00	O/S Roofing
450	Maintenance	Cox	100-2600-9990-530000-700-8010-3321-0000-0000-	Purchased Prof and Tech Svcs	\$ 415,000.00	\$ 440,000.00	O/S Garbage
451	Maintenance	Cox	100-2600-9990-530000-700-8010-3322-0000-0000-	Purchased Prof and Tech Svcs	\$ 95,000.00	\$ 95,000.00	O/S Electrical
452	Maintenance	Cox	100-2600-9990-530000-700-8010-3323-0000-0000-	Purchased Prof and Tech Svcs	\$ 150,000.00	\$ 150,000.00	O/S Plumbing
453	Maintenance	Cox	100-2600-9990-530000-700-8010-3324-0000-0000-	Purchased Prof and Tech Svcs	\$ 30,000.00	\$ 30,000.00	O/S Carpentry
454	Maintenance	Cox	100-2600-9990-530000-700-8010-3325-0000-0000-	Purchased Prof and Tech Svcs	\$ 60,000.00	\$ 60,000.00	O/S Painting
455	Maintenance	Cox	100-2600-9990-530000-700-8010-3326-0000-0000-	Purchased Prof and Tech Svcs	\$ 6,000.00	\$ 10,000.00	O/S Flooring/tile
456	Maintenance	Cox	100-2600-9990-530000-700-8010-3327-0000-0000-	Purchased Prof and Tech Svcs	\$ 6,000.00	\$ 6,000.00	O/S Flooring/Carpet
457	Maintenance	Cox	100-2600-9990-530000-700-8010-3328-0000-0000-	Purchased Prof and Tech Svcs	\$ 100,000.00	\$ 100,000.00	O/S Paving
458	Maintenance	Cox	100-2600-9990-530000-700-8010-3329-0000-0000-	Purchased Prof and Tech Svcs	\$ 520,284.00	\$ 562,000.00	O/S HVAC
459	Maintenance	Cox	100-2600-9990-530000-700-8010-3330-0000-0000-	Purchased Prof and Tech Svcs	\$ 275,000.00	\$ 300,000.00	O/S Low Voltage
460	Maintenance	Cox	100-2600-9990-530000-700-8010-3331-0000-0000-	Purchased Prof and Tech Svcs	\$ 500,000.00	\$ 525,000.00	O/S Lawn Maintenance
461	Maintenance	Cox	100-2600-9990-530000-700-8010-3332-0000-0000-	Purchased Prof and Tech Svcs	\$ 10,000.00	\$ 10,000.00	O/S Portable
462	Maintenance	Cox	100-2600-9990-530000-700-8010-3333-0000-0000-	Purchased Prof and Tech Svcs	\$ 125,000.00	\$ 140,000.00	O/S Gym Maintenance
463	Maintenance	Cox	100-2600-9990-530000-700-8010-3334-0000-0000-	Purchased Prof and Tech Svcs	\$ 40,000.00	\$ 50,000.00	O/S Hardware
464	Maintenance	Cox	100-2600-9990-530000-700-8010-3335-0000-0000-	Purchased Prof and Tech Svcs	\$ 220,000.00	\$ 250,000.00	O/S Oxidation
465	Finance	Boykin/Bornhorst	100-2600-9990-530000-800-8010-0000-0000-0000-	Purchased Prof and Tech Svcs	\$ 16,000.00	\$ 16,000.00	Annual Costs for grid mapping services for safety initiatives
466	Maintenance	Cox	100-2600-9990-541000-700-8010-0000-0000-0000-	Water Sewer And Cleaning Svcs	\$ 575,000.00	\$ 600,000.00	Water/Sewer
467	Finance	Boykin/Bornhorst	100-2600-9990-541000-800-8010-3017-0000-0000-	Water Sewer And Cleaning Svcs	\$ 7,500.00	\$ 7,500.00	Water Cooler Rentals
468	CTAE	Samples	100-2600-9990-543000-130-8010-0000-0000-0000-	Repair and Maintenance Svcs	\$ 25,000.00	\$ 25,000.00	Oaks CTAE Repair and Maintenance
469	CTAE	Samples	100-2600-9990-543000-130-8010-3311-0000-0000-	Repair and Maintenance Svcs	\$ 85,000.00	\$ 85,000.00	T&I Repair for 16 MS/HS; LCCA Culinary TWC Services & AG Farm
470	Maintenance	Cox	100-2600-9990-543000-700-8010-3300-0000-0000-	Repair and Maintenance Svcs	\$ 45,000.00	\$ 45,000.00	General
471	Maintenance	Cox	100-2600-9990-543000-700-8010-3303-0000-0000-	Repair and Maintenance Svcs	\$ 195,000.00	\$ 195,000.00	Stadium
472	Maintenance	Cox	100-2600-9990-543000-700-8010-3304-0000-0000-	Repair and Maintenance Svcs	\$ 70,000.00	\$ 70,000.00	Electrical
473	Maintenance	Cox	100-2600-9990-543000-700-8010-3305-0000-0000-	Repair and Maintenance Svcs	\$ 75,000.00	\$ 100,000.00	Plumbing
474	Maintenance	Cox	100-2600-9990-543000-700-8010-3306-0000-0000-	Repair and Maintenance Svcs	\$ 15,000.00	\$ 15,000.00	Carpentry
475	Maintenance	Cox	100-2600-9990-543000-700-8010-3307-0000-0000-	Repair and Maintenance Svcs	\$ 15,000.00	\$ 15,000.00	Painting
476	Maintenance	Cox	100-2600-9990-543000-700-8010-3308-0000-0000-	Repair and Maintenance Svcs	\$ 17,000.00	\$ 20,000.00	Tools
477	Maintenance	Cox	100-2600-9990-543000-700-8010-3309-0000-0000-	Repair and Maintenance Svcs	\$ 10,000.00	\$ 20,000.00	Ceiling Tiles
478	Maintenance	Cox	100-2600-9990-543000-700-8010-3310-0000-0000-	Repair and Maintenance Svcs	\$ 80,000.00	\$ 80,000.00	Hardware
479	Maintenance	Cox	100-2600-9990-543000-700-8010-3313-0000-0000-	Repair and Maintenance Svcs	\$ 220,000.00	\$ 250,000.00	HVAC
480	Maintenance	Cox	100-2600-9990-543000-700-8010-3314-0000-0000-	Repair and Maintenance Svcs	\$ 105,000.00	\$ 105,000.00	Low Voltage
481	Maintenance	Cox	100-2600-9990-543000-700-8010-3315-0000-0000-	Repair and Maintenance Svcs	\$ 50,000.00	\$ 50,000.00	Repair/Replace
482	Maintenance	Cox	100-2600-9990-543000-700-8010-3316-0000-0000-	Repair and Maintenance Svcs	\$ 90,000.00	\$ 90,000.00	Grounds
483	Finance	Boykin/Bornhorst	100-2600-9990-543000-800-8010-0000-0000-0000-	Repair and Maintenance Svcs	\$ 70,000.00	\$ 70,000.00	Maintenance/Operation of Green Street
484	T&L - High	Jarrard	100-2600-9990-544100-104-8010-0000-0000-0000-	Rental of Land Or Buildings	\$ 70,000.00	\$ 84,000.00	Rental of lands/buildings (graduation, fine arts performances)

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Line No.	Department	Custodian	ACCOUNT	ACCOUNT DESCRIPTION	FY 24 BUDGET	FY 25 APPROVED BUDGET	PURPOSE, BENEFITS, SERVICES
485	CTAE	Samples	100-2600-9990-544100-130-8010-0000-0000-0000-	Rental of Land Or Buildings	\$ 20,000.00	\$ 20,000.00	Rental for special events - Young Professionals, LEAD CTAE, Rising Professionals, Tech Fair Competition
486	Finance	Boykin/Bornhorst	100-2600-9990-544100-800-8010-0000-0000-0000-	Rental of Land Or Buildings	\$ 70,000.00	\$ 79,000.00	Logistics Center Rent
487	Special Education	Swafford/Ainsworth	100-2600-2081-549000-160-8010-0000-0000-0000-	Other Purchased Property Srvcs	\$ 34,131.00	\$ 34,131.00	GNETS Property Renovation
488	Finance	Boykin/Bornhorst	100-2600-9990-552000-800-8010-0000-0000-0000-	Insurance Other Than Emp Bnft	\$ 419,400.00	\$ 405,000.00	Property & Casualty Insurance - Property & Casualty
489	Maintenance	Cox	100-2600-9990-553000-700-8010-0000-0000-0000-	Communication	\$ 630,000.00	\$ 630,000.00	Communication
490	Finance	Boykin/Bornhorst	100-2600-9990-553200-800-8010-0000-0000-0000-	SAAS Subscription or Licenses	\$ 92,500.00	\$ -	Safer Watch
491	Maintenance	Cox	100-2600-9990-558000-700-8010-0000-0000-0000-	Employee Travel	\$ 15,000.00	\$ 15,000.00	Employee travel
492	Finance	Boykin/Bornhorst	100-2600-9990-558000-800-8010-0000-0000-0000-	Employee Travel	\$ 2,500.00	\$ -	Travel, Safety and Security Officer
493	CTAE	Samples	100-2600-9990-561000-130-8010-0000-0000-0000-	Supplies	\$ 21,000.00	\$ 80,000.00	Supplies, Feed, Fuel, Gravel, Hay, Sawdust, Fertilizer, meds, Animal Husbandry, bee keeping supplies for AG Science Center
494	Maintenance	Cox	100-2600-9990-561000-700-8010-0000-0000-0000-	Supplies	\$ 15,000.00	\$ 15,000.00	Maintenance Supplies
495	Maintenance	Cox	100-2600-9990-561000-700-8010-3301-0000-0000-	Supplies	\$ 195,000.00	\$ 195,000.00	Custodial Supplies
496	Finance	Boykin/Bornhorst	100-2600-9990-561000-800-8010-0000-0000-0000-	Supplies	\$ 43,000.00	\$ 75,000.00	Safety and Security Initiative (Andy's Supplies)
497	Finance	Boykin/Bornhorst	100-2600-1695-561500-700-8010-0000-0000-0000-	Expendable Equipment	\$ 1,756,000.00	\$ -	School Security Grant
498	CTAE	Samples	100-2600-9990-561500-130-8010-0000-0000-0000-	Expendable Equipment	\$ 25,000.00	\$ 27,000.00	CTAE Speciality Funiture/Flammable Cabinets; AG Farm Equipment
499	Maintenance	Cox	100-2600-9990-561500-700-8010-0000-0000-0000-	Expendable Equipment	\$ 10,000.00	\$ 10,000.00	Expendable Equipment
500	Finance	Boykin/Bornhorst	100-2600-9990-561500-800-8010-0000-0000-0000-	Expendable Equipment	\$ 7,500.00	\$ 7,500.00	Warehouse Equipment
501	Finance	Boykin/Bornhorst	100-2600-9990-561500-800-8010-3000-0000-0000-	Expendable Equipment	\$ 200,000.00	\$ 220,000.00	District Furniture
502	Maintenance	Cox	100-2600-9990-562000-700-8010-0000-0000-0000-	Energy	\$ 4,000,000.00	\$ 4,300,000.00	Energy
503	Maintenance	Cox	100-2600-9990-562000-700-8010-3302-0000-0000-	Energy	\$ 400,000.00	\$ 400,000.00	Entery - Gas
504	Finance	Boykin/Bornhorst	100-2600-1695-571500-250-8010-0000-0000-0000-	Land Improvements	\$ 80,000.00	\$ -	School Security Grant
505	Finance	Boykin/Bornhorst	100-2600-1695-573000-250-8010-0000-0000-0000-	Purchase of Equipment	\$ 14,000.00	\$ -	School Security Grant
506	Maintenance	Cox	100-2600-9990-573000-700-8010-0000-0000-0000-	Purchase of Equipment	\$ 127,014.00	\$ 125,000.00	Purchase of Equipment
507	Finance	Boykin/Bornhorst	100-2600-9990-573000-800-8010-0000-0000-0000-	Purchase of Equipment	\$ 80,000.00	\$ -	Van for Warehouse
508	Maintenance	Cox	100-2600-9990-581000-700-8010-0000-0000-0000-	Dues and Fees	\$ 2,600.00	\$ 2,600.00	Dues and Fees
509			TOTAL FOR FUNCTION 2600		\$ 27,026,830.00	\$ 26,316,609.00	
510							
511	Salaries/Benefits	Schofield	100-2700-1320-511400-001-8054-0000-0000-0000-	Salary - Classified Substitute	\$ 189,000.00	\$ 202,500.00	
512	Salaries/Benefits	Schofield	100-2700-1320-514100-001-8054-0000-0000-0000-	Salary - Secretarial Staff	\$ 33,824.00	\$ 51,129.00	
513	Salaries/Benefits	Schofield	100-2700-1320-514200-001-8054-0000-0000-0000-	Salary - Clerical Staff	\$ 145,152.00	\$ 150,685.00	
514	Salaries/Benefits	Schofield	100-2700-1320-518000-001-8054-0000-0000-0000-	Salary - Bus Driver	\$ 5,976,432.00	\$ 6,388,679.00	
515	Salaries/Benefits	Schofield	100-2700-1320-518000-001-8054-1001-0000-0000-	Salary - Bus Driver	\$ 29,972.00	\$ 39,464.00	
516	Salaries/Benefits	Schofield	100-2700-1320-518100-001-8054-0000-0000-0000-	Salary - Maintenance or Tspt	\$ 805,560.00	\$ 843,664.00	
517	Salaries/Benefits	Schofield	100-2700-1320-518100-001-8054-1002-0000-0000-	Salary - Maintenance or Tspt	\$ 76,327.00	\$ 77,887.00	
518	Salaries/Benefits	Schofield	100-2700-1320-519000-001-8054-0000-0000-0000-	Salary - Other Mgmt. Personnel	\$ 356,497.00	\$ 351,301.00	
519	Salaries/Benefits	Schofield	100-2700-1320-519100-001-8054-0000-0000-0000-	Salary - Other Admin Personnel	\$ 43,829.00	\$ 78,784.00	
520	Salaries/Benefits	Schofield	100-2700-1320-519900-001-8054-0000-0000-0000-	Salary - Other Compensation	\$ -		Transportation Safety Meeting, Attendance bonus, Extra pay
521	Salaries/Benefits	Schofield	100-2700-1320-519900-001-8054-1000-0000-0000-	Salary - Other Compensation	\$ 697,625.00	\$ 630,000.00	Sped Bus Driver Extra Pay
522	Salaries/Benefits	Schofield	100-2700-1320-519900-001-8054-1012-0000-0000-	Salary - Other Compensation	\$ 315,000.00	\$ 315,000.00	
523	Salaries/Benefits	Schofield	100-2700-1462-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ 298,000.00		State Bonus
524	Salaries/Benefits	Schofield	100-2700-1320-521000-001-8054-0000-0000-0000-	Benefits - Health Insurance	\$ 3,308,226.00	\$ 4,258,254.00	

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Line No.	Department	Custodian	ACCOUNT	ACCOUNT DESCRIPTION	FY 24 BUDGET	FY 25 APPROVED BUDGET	PURPOSE, BENEFITS, SERVICES
525	Salaries/Benefits	Schofield	100-2700-1320-522000-001-8054-1008-0000-0000-	Benefits - FICA and Medicare	\$ 526,580.00	\$ 551,777.00	
526	Salaries/Benefits	Schofield	100-2700-1320-522000-001-8054-1009-0000-0000-	Benefits - FICA and Medicare	\$ 123,173.00	\$ 129,094.00	
527	Salaries/Benefits	Schofield	100-2700-1320-523000-001-8054-0000-0000-0000-	Benefits - TRS	\$ 116,115.00	\$ 124,238.00	
528	Salaries/Benefits	Schofield	100-2700-1320-526000-001-8054-0000-0000-0000-	Benefits - Workers Comp.	\$ 334,980.00	\$ 354,776.00	
529	Salaries/Benefits	Schofield	100-2700-1320-529000-001-8054-1010-0000-0000-	Benefits - Other Emp. Benefits	\$ 10,030.00	\$ 9,996.00	Life Insurance
530	Salaries/Benefits	Schofield	100-2700-1320-529000-001-8054-1011-0000-0000-	Benefits - Other Emp. Benefits	\$ 95,000.00	\$ 95,000.00	PSERS Retirement
531	Transportation	Hobbs	100-2700-1320-530000-500-8054-0000-0000-0000-	Purchased Prof and Tech Svcs	\$ 360,956.00	\$ 360,956.00	Driver Physicals/Alcohol-Drug testing, bonus pay, other professional services, NAPA operating cost, Custom Mobility
532	Finance	Boykin/Bornhorst	100-2700-9990-530000-800-8054-0000-0000-0000-	Purchased Prof and Tech Svcs	\$ -	\$ 6,000.00	Districtwide Copier Lease - Transportation
533	Transportation	Hobbs	100-2700-1320-543000-500-8054-4000-0000-0000-	Repair and Maintenance Svcs	\$ 52,273.00	\$ 63,000.00	Oil, grease, transmission fluid.
534	Transportation	Hobbs	100-2700-1320-543000-500-8054-4001-0000-0000-	Repair and Maintenance Svcs	\$ 9,306.00	\$ 9,306.00	Parts cleaner services.
535	Transportation	Hobbs	100-2700-1320-543000-500-8054-4002-0000-0000-	Repair and Maintenance Svcs	\$ 196,518.00	\$ 210,000.00	New tires, retreads, and road service for all vehicles.
536	Transportation	Hobbs	100-2700-1320-543000-500-8054-4003-0000-0000-	Repair and Maintenance Svcs	\$ 4,850.00	\$ 4,850.00	Front end alignment and parts.
537	Transportation	Hobbs	100-2700-1320-543000-500-8054-4004-0000-0000-	Repair and Maintenance Svcs	\$ 28,000.00	\$ 33,000.00	Towing charges for vehicle breakdowns.
538	Transportation	Hobbs	100-2700-1320-543000-500-8054-4005-0000-0000-	Repair and Maintenance Svcs	\$ 21,000.00	\$ 21,000.00	Replace broken glass and mirrors.
539	Transportation	Hobbs	100-2700-1320-543000-500-8054-4006-0000-0000-	Repair and Maintenance Svcs	\$ 26,000.00	\$ 26,000.00	Repair and replace radiators.
540	Transportation	Hobbs	100-2700-1320-543000-500-8054-4007-0000-0000-	Repair and Maintenance Svcs	\$ 32,010.00	\$ 45,010.00	Water pumps, heaters, belts, hoses, and antifreeze.
541	Transportation	Hobbs	100-2700-1320-543000-500-8054-4008-0000-0000-	Repair and Maintenance Svcs	\$ 55,500.00	\$ 55,500.00	Seat repairs.
542	Transportation	Hobbs	100-2700-1320-543000-500-8054-4009-0000-0000-	Repair and Maintenance Svcs	\$ 80,000.00	\$ 80,000.00	Repair or replace brake parts.
543	Transportation	Hobbs	100-2700-1320-543000-500-8054-4010-0000-0000-	Repair and Maintenance Svcs	\$ 74,000.00	\$ 84,000.00	Rebuild or replace transmissions.
544	Transportation	Hobbs	100-2700-1320-543000-500-8054-4011-0000-0000-	Repair and Maintenance Svcs	\$ 90,000.00	\$ 160,000.00	Fiberglass and metal bodywork, outsourced repairs, and painting.
545	Transportation	Hobbs	100-2700-1320-543000-500-8054-4012-0000-0000-	Repair and Maintenance Svcs	\$ 32,000.00	\$ 32,000.00	Purchase and Replace batteries.
546	Transportation	Hobbs	100-2700-1320-543000-500-8054-4013-0000-0000-	Repair and Maintenance Svcs	\$ 18,915.00	\$ 22,415.00	Starters, alternators, and tune-up parts for buses and other vehicles.
547	Transportation	Hobbs	100-2700-1320-543000-500-8054-4014-0000-0000-	Repair and Maintenance Svcs	\$ 10,670.00	\$ 14,500.00	Axles, universal joints, bearings, rear ends, drive shafts and wheels.
548	Transportation	Hobbs	100-2700-1320-543000-500-8054-4015-0000-0000-	Repair and Maintenance Svcs	\$ 77,230.00	\$ 77,230.00	Fuel pumps, gas and fuel filters, straps, caps.
549	Transportation	Hobbs	100-2700-1320-543000-500-8054-4016-0000-0000-	Repair and Maintenance Svcs	\$ 72,000.00	\$ 72,000.00	Bulbs, Switches, heater motors, wiper motors, circuit motors, dash clusters, computers, and other electrical parts.
550	Transportation	Hobbs	100-2700-1320-543000-500-8054-4017-0000-0000-	Repair and Maintenance Svcs	\$ 25,000.00	\$ 25,000.00	Manifolds, pipes, mufflers, and hangers.
551	Transportation	Hobbs	100-2700-1320-543000-500-8054-4018-0000-0000-	Repair and Maintenance Svcs	\$ 68,000.00	\$ 75,000.00	First aid kits, fire extinguishers, seat belts, safety harnesses, wheelchair tie-down equipment, Body Fluid Spill Kits, booster seats, restraints, and other safety items.
552	Transportation	Hobbs	100-2700-1320-543000-500-8054-4019-0000-0000-	Repair and Maintenance Svcs	\$ 49,000.00	\$ 60,000.00	New and rebuilt engines.
553	Transportation	Hobbs	100-2700-1320-543000-500-8054-4020-0000-0000-	Repair and Maintenance Svcs	\$ 116,400.00	\$ 162,000.00	Parts for engines, oil pan sets, head gaskets, heat and oil sending units, turbos, fire suppressant systems, etc...
554	Transportation	Hobbs	100-2700-1320-543000-500-8054-4021-0000-0000-	Repair and Maintenance Svcs	\$ 18,430.00	\$ 18,430.00	Uniforms, grease rags, floor mats, and towels for the bus shop.
555	Transportation	Hobbs	100-2700-1320-543000-500-8054-4022-0000-0000-	Repair and Maintenance Svcs	\$ 24,000.00	\$ 24,000.00	Steering gears, spring shackle bushings, springs, air bags, ball joints, power steering fluid, etc..

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Line No.	Department	Custodian	ACCOUNT	ACCOUNT DESCRIPTION	FY 24 BUDGET	FY 25 APPROVED BUDGET	PURPOSE, BENEFITS, SERVICES
556	Transportation	Hobbs	100-2700-1320-543000-500-8054-4023-0000-0000-	Repair and Maintenance Srvc	\$ 22,000.00	\$ 37,000.00	Circuit boards, hose assemblies, compressors, refrigerant, fan assemblies, condensers, evaporators, etc..
557	Transportation	Hobbs	100-2700-1320-543000-500-8054-4024-0000-0000-	Repair and Maintenance Srvc	\$ 10,000.00	\$ 45,255.00	Door parts, seat slides, wiper arms and bases, roof hatches, etc...
558	Transportation	Hobbs	100-2700-1320-543000-500-8054-4025-0000-0000-	Repair and Maintenance Srvc	\$ 40,000.00	\$ 40,000.00	Oil and air filters.
559	Transportation	Hobbs	100-2700-1320-543000-500-8054-4026-0000-0000-	Repair and Maintenance Srvc	\$ 47,000.00	\$ 50,000.00	Repair of veh. assigned to the Maint. Dept.
560	Finance	Boykin/Bornhorst	100-2700-1320-552000-800-8010-0000-0000-0000-	Insurance Other Than Emp Bnft	\$ 419,400.00	\$ 405,000.00	Property & Casualty Insurance - Automotive
561	Transportation	Hobbs	100-2700-1320-553200-500-8054-0000-0000-0000-	Computer Software	\$ 303,188.00	\$ 320,188.00	Purchase and support costs for Transportation software. Traversa is new. Includes upgrade to Pro Plus plan.
562	Transportation	Hobbs	100-2700-1320-558000-500-8054-0000-0000-0000-	Employee Travel	\$ 20,500.00	\$ 22,500.00	Travel for workshops and training classes for staff.
563	Transportation	Hobbs	100-2700-1320-559500-500-8054-0000-0000-0000-	Other Purchased Services	\$ 4,365.00	\$ 5,000.00	Trans. cost for exceptional situations.
564	Transportation	Hobbs	100-2700-1320-561000-500-8054-0000-0000-0000-	Supplies	\$ 26,000.00	\$ 54,000.00	Printing: Bus conduct, Field trip, Bus Repair Forms & DriverManuals. Copy machine maintenance, Paper, office supplies, mapping, custodial supplies, and Bus Driver recruitment costs - including \$20,000 for digital advertising for recruiting bus drivers.
565	Transportation	Hobbs	100-2700-1320-561000-500-8054-4027-0000-0000-	Supplies	\$ 73,000.00	\$ 73,000.00	Normal Shop supplies, Nuts and bolts, welding supplies, paints, reflector tape, shop equipment and tools.
566	Transportation	Hobbs	100-2700-1320-561000-500-8054-4030-0000-0000-			\$ 22,500.00	Repair parts of Transportation White fleet vehicles. New line for FY 2025.
567	Transportation	Hobbs	100-2700-1320-561500-500-8054-4028-0000-0000-	Expendable Equipment	\$ 108,600.00	\$ 108,600.00	Purchase, replace, and maintain video systems.
568	Transportation	Hobbs	100-2700-1320-561500-500-8054-4029-0000-0000-	Expendable Equipment	\$ 25,000.00	\$ 30,000.00	Purchase and repair of two-way radio equipment, base unit, and licensing requirements. Also includes additional GPS equipment.
569	Transportation	Hobbs	100-2700-1320-561600-500-8054-4029-0000-0000-	Expendable Computer Equipment	\$ 97,150.00	\$ 30,000.00	Tablets, Computer hardware exclusive to transportation
570	Transportation	Hobbs	100-2700-1320-562000-500-8054-0000-0000-0000-	Energy	\$ 2,421,490.00	\$ 2,693,990.00	Diesel, Gasoline, LP, and fuel additives for all vehicles.
571	Transportation	Hobbs	100-2700-1320-573000-500-8054-0000-0000-0000-	Purchase of Equipment	\$ 205,000.00	\$ 17,000.00	Bus Wash detergent, parts, salt
572	Transportation	Hobbs	100-2700-2410-573200-500-8054-0000-0000-0000-S2300	Purchase Or Lease of Buses	\$ 15,213.00		Purchase of Buses - Bus Replacement
573	Transportation	Hobbs	100-2700-2411-573200-500-8054-0000-0000-0000-	Purchase Or Lease of Buses	\$ 165,000.00		Purchase of Buses - Locally Budgeted by District
574	Transportation	Hobbs	100-2700-2411-573200-500-8054-0000-0000-0000-S2100	Purchase Or Lease of Buses	\$ 47,500.00	\$ 47,500.00	Purchase of Buses - State bonds
575	Transportation	Hobbs	100-2700-2411-573200-500-8054-0000-0000-0000-S2200	Purchase Or Lease of Buses	\$ 96,000.00		Purchase of Buses - State bonds
576	Transportation	Hobbs	100-2700-2411-573200-500-8054-0000-0000-0000-S2400	Purchase Or Lease of Buses	\$ 352,440.00	\$ 352,440.00	
577	Transportation	Hobbs	100-2700-2412-573200-500-8054-0000-0000-0000-S2200	Purchase Or Lease of Buses	\$ 1,233,540.00	\$ 176,220.00	Purchase of Buses - School Bus Regular Funding
578	Transportation	Hobbs	100-2700-2414-573200-500-8054-0000-0000-0000-S2200	Purchase Or Lease of Buses	\$ 344,000.00	\$ 144,000.00	Purchase of Buses - School Bus Alternative Fuel Incentive
579	Transportation	Hobbs	100-2700-1320-581000-500-8054-0000-0000-0000-	Dues and Fees	\$ 37,000.00	.	Impact fees and other dues and fees
580	Transportation	Hobbs	100-2700-1320-589000-500-8054-0000-0000-0000-	Other Expenditures	\$ 132,500.00	\$ 132,500.00	Parts not covered in other categories such as vehicle tags and registration, mailbox repairs,general repairs, gravel and delivery, culverts, fuel pump repair, and other repairs.
581			TOTAL FOR FUNCTION 2700		\$ 21,269,266.00	\$ 21,200,118.00	
582							
583	Salaries/Benefits	Schofield	100-2800-9990-514100-001-8010-0000-0000-0000-	Salary - Secretarial Staff	\$ 285,334.00	\$ 241,043.00	
584	Salaries/Benefits	Schofield	100-2800-9990-514200-001-8010-0000-0000-0000-	Salary - Clerical Staff	\$ 269,768.00	\$ 413,482.00	
585	Salaries/Benefits	Schofield	100-2800-9990-519000-001-8010-0000-0000-0000-	Salary - Other Mgmt. Personnel	\$ 377,186.00	\$ 398,781.00	
586	Salaries/Benefits	Schofield	100-2800-9990-519100-001-8010-0000-0000-0000-	Salary - Other Admin Personnel	\$ 2,386,136.00	\$ 2,606,326.00	

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Line No.	Department	Custodian	ACCOUNT	ACCOUNT DESCRIPTION	FY 24 BUDGET	FY 25 APPROVED BUDGET	PURPOSE, BENEFITS, SERVICES
587	Salaries/Benefits	Schofield	100-2800-1462-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ 47,830.00		State Bonus
588	Salaries/Benefits	Schofield	100-2800-9990-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ 16,416.00	\$ 41,600.00	Webmaster Supplements
589	Technology	Turpin	100-2800-9990-519900-400-8010-0000-0000-0000-	Salary - Other Compensation	\$ 36,000.00	\$ 36,000.00	Summer Interns
590	Salaries/Benefits	Schofield	100-2800-9990-521000-001-8010-0000-0000-0000-	Benefits - Health Insurance	\$ 436,090.00	\$ 624,990.00	
591	Salaries/Benefits	Schofield	100-2800-9990-522000-001-8010-1008-0000-0000-	Benefits - FICA and Medicare	\$ 206,760.00	\$ 229,475.00	
592	Salaries/Benefits	Schofield	100-2800-9990-522000-001-8010-1009-0000-0000-	Benefits - FICA and Medicare	\$ 48,356.00	\$ 53,666.00	
593	Salaries/Benefits	Schofield	100-2800-9990-523000-001-8010-0000-0000-0000-	Benefits - TRS	\$ 641,985.00	\$ 748,250.00	
594	Salaries/Benefits	Schofield	100-2800-9990-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp.	\$ 8,672.00	\$ 9,620.00	
595	Salaries/Benefits	Schofield	100-2800-9990-529000-001-8010-1010-0000-0000-	Benefits - Other Emp. Benefits	\$ 1,530.00	\$ 1,666.00	
596	T & L	Bales	100-2800-9990-530000-100-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 28,000.00	\$ 30,000.00	Tribunal Coordinator - Contracted
597	Human Resources	Brown/Swofford	100-2800-9990-530000-300-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 217,200.00	\$ 242,200.00	Included in this line is \$25,000 for employee recruiting - Digital Advertising for Employee Recruiting
598	Technology	Turpin	100-2800-9990-530000-400-8010-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ 520,605.00	\$ 321,900.00	Infinite Campus, HR, Finance, and video outsourcing. Reductions related to data transfers associated with Munis and transcript translation services, eRate consultant and professional resources consultant. Temporary service workers. Increase security protocols and custom development of LMS & SIS development.
599	Finance	Boykin/Bornhorst	100-2800-9990-530000-800-8050-0000-0000-0000-	Purchased Prof and Tech Servcs	\$ -	\$ 3,500.00	Districtwide Copier Lease - Technology & HR
600	Technology	Turpin	100-2800-9990-543200-400-8010-0000-0000-0000-	Tech Repair and Maint Servcs	\$ 294,400.00	\$ 166,100.00	Maintenance and warranty contracts for district equipment.
601	Technology	Turpin	100-2800-9990-553000-400-8010-0000-0000-0000-	Communication	\$ 75,000.00	\$ 129,000.00	Wide Area Network (reflects 80% eRate discount). Includes continuing transition to full VoIP, and start up for new elementary #2
602	Technology	Turpin	100-2800-9990-553200-400-8010-0000-0000-0000-	Computer Software	\$ 1,187,758.00	\$ 1,533,229.00	Software including Finance, HR, Simbli, AppliTrack, FTE Tracker, Printerlogic, Site Improve, Frontline, IC analytics suite and multi-language tools, and network security tools. Increases due to cost increases and addition of identity management and cyber security applications.
603	Technology	Turpin	100-2800-9990-553400-400-8010-0000-0000-0000-	Computer Software - 12 months or more	\$ -	\$ 258,500.00	All non-instructional software licenses - 12 months or more.
604	Human Resources	Brown/Swofford	100-2800-9990-558000-300-8010-0000-0000-0000-	Employee Travel	\$ 15,000.00	\$ 15,000.00	
605	Technology	Turpin	100-2800-9990-558000-400-8010-0000-0000-0000-	Employee Travel	\$ 114,000.00	\$ 113,500.00	Technology department training/professional learning travel including mileage for all technology staff, including digital convergence. Includes cyber security training.
606	Technology	Turpin	100-2800-9990-561000-400-8010-0000-0000-0000-	Supplies	\$ 45,200.00	\$ 47,200.00	Supplies for technology department.
607	Finance	Boykin/Bornhorst	100-2800-9990-561000-800-8010-0000-0000-0000-	Supplies	\$ 23,000.00	\$ 23,000.00	Diplomas, Brochures, Public Relations, Little Constitutions
608	Technology	Turpin	100-2800-9990-561500-400-8010-0000-0000-0000-	Expendable Equipment	\$ 90,000.00	\$ 85,000.00	Audio/Visual repair.
609	Technology	Turpin	100-2800-9990-561600-400-8010-0000-0000-0000-	Expendable Computer Equipment	\$ 605,900.00	\$ 584,370.00	District wide repair parts.
610	Technology	Turpin	100-2800-9990-573000-400-8010-0000-0000-0000-	Purchase of Equipment	\$ 90,000.00	\$ 70,000.00	White fleet vehicles
611	Human Resources	Brown/Swofford	100-2800-9990-581000-300-8010-0000-0000-0000-	Dues and Fees	\$ 5,000.00	\$ 5,000.00	
612	Technology	Turpin	100-2800-9990-581000-400-8010-0000-0000-0000-	Dues and Fees	\$ 84,800.00	\$ 97,300.00	Conference/Training registration.
613	Finance	Boykin/Bornhorst	100-2800-9990-581000-800-8010-0000-0000-0000-	Dues and Fees	\$ 50.00	\$ -	Stan Lewis - PR Training
614			TOTAL FOR FUNCTION 2800		\$ 8,157,976.00	\$ 9,129,698.00	
615							
616	Salaries/Benefits	Schofield	100-2900-1462-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ 4,000.00	\$ -	State Bonus

Hall County Board of Education
Approved General Fund Budget FY 25

Line No.	Department	Custodian	ACCOUNT	ACCOUNT DESCRIPTION	FY 24 BUDGET	FY 25 APPROVED BUDGET	PURPOSE, BENEFITS, SERVICES
617	Human Resources	Brown/Swofford	100-2900-9990-519900-300-8010-0000-0000-0000-	Salary - Other Compensation	\$ -	\$ 150,000.00	Healthcare Savings Plan and SREB Teacher Resident
618	Human Resources	Brown/Swofford	100-2900-9990-522000-300-8010-1008-0000-0000-	Benefits - FICA and Medicare	\$ -	\$ 9,300.00	
619	Human Resources	Brown/Swofford	100-2900-9990-522000-300-8010-1009-0000-0000-	Benefits - FICA and Medicare	\$ -	\$ 2,175.00	
620	Human Resources	Brown/Swofford	100-2900-9990-589000-300-8010-0000-0000-0000-	Other Expenditures	\$ 225,000.00	\$ 225,000.00	UNG student apprentice program
621	Finance	Boykin/Bornhorst	100-2900-9990-589000-800-8010-0000-0000-0000-	Other Expenditures	\$ 30,000.00	\$ 30,000.00	Insurance Claims Below Deductible
622			TOTAL FOR FUNCTION 2900		\$ 259,000.00	\$ 416,475.00	
623							
624	Salaries/Benefits	Schofield	100-3100-1462-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ 274,000.00	\$ -	State Bonus
625			TOTAL FOR FUNCTION 3100		\$ 274,000.00	\$ -	
626							
627	Salaries/Benefits	Schofield	100-3200-1462-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ 1,000.00		State Bonus
628	Salaries/Benefits	Schofield	100-3200-9990-519900-001-8010-0000-0000-0000-	Salary - Other Compensation	\$ 45,483.00	\$ 48,251.00	Suzanne McManus - Event Marketing Manager
629	Salaries/Benefits	Schofield	100-3200-9990-522000-001-8010-1008-0000-0000-	Benefits - FICA and Medicare	\$ 2,820.00	\$ 2,992.00	
630	Salaries/Benefits	Schofield	100-3200-9990-522000-001-8010-1009-0000-0000-	Benefits - FICA and Medicare	\$ 660.00	\$ 700.00	
631	Salaries/Benefits	Schofield	100-3200-9990-523000-001-8010-0000-0000-0000-	Benefits - TRS	\$ 9,088.00	\$ 10,027.00	
632	Salaries/Benefits	Schofield	100-3200-9990-526000-001-8010-0000-0000-0000-	Benefits - Workers Comp.	\$ 118.00	\$ 125.00	
633	Salaries/Benefits	Schofield	100-3200-9990-529000-001-8010-1010-0000-0000-	Benefits - Other Emp. Benefits	\$ 34.00	\$ 34.00	
634			TOTAL FOR FUNCTION 3200		\$ 59,203.00	\$ 62,129.00	
635							
636	CTAE	Samples	100-4000-3571-572000-130-8010-0000-0000-0000-S2500	Building Acq and Construction	\$ 2,500,000.00	\$ -	Special Grant for Meat Processing Center
637			TOTAL FOR FUNCTION 4000		\$ 2,500,000.00	\$ -	
638							
639	Finance	Boykin/Bornhorst	100-5000-9990-593000-800-8010-0000-0000-0000-	Transfers To Other Funds	\$ 2,000,000.00	\$ 2,040,000.00	Transfers to Worker's Compensation Internal Service Fund
640	Finance	Boykin/Bornhorst	100-5000-9990-593000-800-8010-9300-0000-0000-	Transfers To Other Funds	\$ 20,000.00	\$ 15,000.00	Contra-Account for Checks Between Schools and CO
641			TOTAL FOR FUNCTION 5000		\$ 2,020,000.00	\$ 2,055,000.00	
642							
643			TOTAL FOR ALL FUNCTIONS		\$ 348,153,394.28	\$ 361,252,051.00	