

**CARROLL COUNTY BOARD OF EDUCATION**  
**BUDGET TOTAL GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2018/19**  
**Adopted June 21, 2018**

	General Fund <sup>1</sup>	Special Revenue <sup>2</sup>	Capital Project <sup>3</sup>	Total
<b>Anticipated Revenues</b>				
Local	\$ 36,115,000.00	\$ -	\$ 12,580,000.00	\$ 48,695,000.00
State	\$ 89,359,367.00	\$ 2,013,897.51	\$ 189,743.00	\$ 91,563,007.51
Federal	\$ -	\$ 16,635,151.38	\$ -	\$ 16,635,151.38
Other	\$ 507,000.00	\$ 4,913,980.97	\$ 80,000.00	\$ 5,500,980.97
<b>Total</b>	<b>\$ 125,981,367.00</b>	<b>\$ 23,563,029.86</b>	<b>\$ 12,849,743.00</b>	<b>\$ 162,394,139.86</b>
<b>Anticipated Expenditures</b>				
Instruction	\$ 85,107,929.67	\$ 11,147,975.15	\$ 550,000.00	\$ 96,805,904.82
Pupil Services	\$ 4,387,730.00	\$ 733,920.20	\$ 20,000.00	\$ 5,141,650.20
Improvement of Instruct. Serv.	\$ 1,867,928.92	\$ 1,166,186.50	\$ -	\$ 3,034,115.42
Media Services	\$ 2,329,327.60	\$ -	\$ -	\$ 2,329,327.60
Federal Grant Admin	\$ -	\$ 539,263.98	\$ -	\$ 539,263.98
General Admin	\$ 944,107.33	\$ 69,899.00	\$ -	\$ 1,014,006.33
School Admin	\$ 10,827,864.09	\$ 5,000.00	\$ -	\$ 10,832,864.09
Support Services - Business	\$ 1,072,771.58	\$ 5,000.00	\$ -	\$ 1,077,771.58
Maintenance & Operation	\$ 10,108,558.19	\$ 151,716.00	\$ -	\$ 10,260,274.19
Student Transportation	\$ 8,081,850.21	\$ 389,711.00	\$ -	\$ 8,471,561.21
Central Support Services	\$ 864,113.44	\$ 15,000.00	\$ -	\$ 879,113.44
Other Support Services	\$ 540,920.84	\$ 25,000.00	\$ -	\$ 565,920.84
School Nutrition	\$ -	\$ 9,312,376.96	\$ -	\$ 9,312,376.96
Facilities & Const.	\$ 85,000.00	\$ -	\$ 1,070,000.00	\$ 1,155,000.00
Other Outlays	\$ 1,222,529.45	\$ -	\$ -	\$ 1,222,529.45
Debt Service	\$ -	\$ -	\$ 9,407,287.50	\$ 9,407,287.50
<b>Total</b>	<b>\$ 127,440,631.33</b>	<b>\$ 23,561,048.79</b>	<b>\$ 11,047,287.50</b>	<b>\$ 162,048,967.63</b>
Revenues Over/Under Expenditures	\$ (1,459,264.33)	\$ 1,981.06	\$ 1,802,455.50	\$ 345,172.23
Estimated Fund Balance July 1	\$ 20,100,000.00	\$ 1,175,000.00	\$ 6,400,000.00	\$ 27,675,000.00
Estimated Fund Balance June 30	\$ 18,640,735.67	\$ 1,176,981.06	\$ 8,202,455.50	\$ 28,020,172.23

Note 1: General Fund includes operating costs for schools and the support services.

Note 2: Special Revenue Fund includes school nutrition, federal funding, state grants and other grants.

Note 3: Capital Project Fund includes SPLOST revenues and expenditures.

**CARROLL COUNTY BOARD OF EDUCATION  
BUDGET GENERAL FUND  
FISCAL YEAR 2018/19**

Adopted June 21, 2018

		<u>2017/18</u>	<u>2018/19</u>	<u>Dollar</u>	
		<u>Budget</u>	<u>Budget</u>	<u>Change</u>	<u>Notes</u>
<b>REVENUES</b>					
Local Revenues					
1110 Ad Valorem Taxes	\$	35,871,184.30	\$ 36,115,000.00	\$ 243,815.70	
1310 Tuition from Individuals	\$	28,000.00	\$ 28,000.00	-	
1500 Earnings on Investments	\$	-	\$ 125,000.00	\$ 125,000.00	
1920 Contributions from Private Sources	\$	160,000.00	\$ 140,000.00	\$ (20,000.00)	
1925 American Traffic Solutions	\$	22,000.00	\$ 29,000.00	\$ 7,000.00	
1990 Other Indirect Revenue	\$	-	-	-	
1995 Other Local Revenues	\$	10,000.00	\$ 10,000.00	-	
4995 Other Federal Sources	\$	50,000.00	\$ 55,000.00	\$ 5,000.00	
5995 Other Sources	\$	150,000.00	\$ 120,000.00	\$ (30,000.00)	
<b>Total Local Revenues</b>	<b>\$</b>	<b>36,291,184.30</b>	<b>\$ 36,622,000.00</b>	<b>\$ 330,815.70</b>	
State Revenues					
3120 QBE Formula Earnings	\$	75,263,342.00	\$ 77,541,279.00	\$ 2,277,937.00	
3125 Categorical Grants	\$	1,872,033.00	\$ 1,860,211.00	\$ (11,822.00)	
3140 QBE Contra Account	\$	(1,496,148.00)	-	\$ 1,496,148.00	
3200 Equalization	\$	12,257,251.00	\$ 9,957,877.00	\$ (2,299,374.00)	
<b>Total Per Allotment Sheet</b>	<b>\$</b>	<b>87,896,478.00</b>	<b>\$ 89,359,367.00</b>	<b>\$ 1,462,889.00</b>	
3800 Other State Revenues	\$	-	-	-	
<b>Total State Revenues</b>	<b>\$</b>	<b>87,896,478.00</b>	<b>\$ 89,359,367.00</b>	<b>\$ 1,462,889.00</b>	
<b>Total Revenues</b>	<b>\$</b>	<b>124,187,662.30</b>	<b>\$ 125,981,367.00</b>	<b>\$ 1,793,704.70</b>	
<b>EXPENDITURES</b>					
1000 Instruction					
1000 1011 110 K	Salaries \$	3,163,749.97	\$ 3,324,308.93	\$ 160,558.96	
1000 1021 110 1-3	\$	9,178,764.06	\$ 8,889,790.67	\$ (288,973.39)	
1000 1071 110 1-3EIP	\$	464,629.64	\$ 446,105.17	\$ (18,524.47)	
1000 1051 110 4-5	\$	4,853,510.51	\$ 5,234,443.90	\$ 380,933.39	
1000 1061 110 K EIP	\$	32,061.49	-	\$ (32,061.49)	
1000 1091 110 4-5EIP	\$	598,507.83	\$ 346,791.08	\$ (251,716.75)	
1000 1081 110 6-8	\$	6,483,294.07	\$ 6,819,781.90	\$ 336,487.83	
1000 1041 110 9-12	\$	5,173,697.23	\$ 5,870,016.92	\$ 696,319.69	
1000 3011 110 VOCATIONAL	\$	2,030,228.88	\$ 1,973,387.82	\$ (56,841.06)	
1000 2021 110 SPED I	\$	-	-	-	
1000 2031 110 SPED II	\$	152,283.35	\$ 96,142.74	\$ (56,140.61)	
1000 2041 110 SPED III	\$	7,364,824.50	\$ 7,279,057.19	\$ (85,767.31)	
1000 2051 110 SPED IV	\$	226,558.19	\$ 243,736.92	\$ 17,178.73	
1000 2061 110 SPED V	\$	245,946.01	\$ 176,879.44	\$ (69,066.57)	
1000 2111 110 GIFTED	\$	2,770,872.51	\$ 2,804,305.61	\$ 33,433.10	
1000 2211 110 REMEDIAL	\$	408,138.42	\$ 293,172.05	\$ (114,966.37)	
1000 5071 110 ALTERNATIVE ED	\$	133,990.33	\$ 131,888.02	\$ (2,102.31)	
1000 9990 110 MISC	\$	-	-	-	
1000 1351 110 ESOL	\$	402,251.77	\$ 452,532.25	\$ 50,280.48	
1000 110 TOTAL SALARIES - TEACHERS	<b>\$</b>	<b>43,683,308.77</b>	<b>\$ 44,382,340.61</b>	<b>\$ 699,031.84</b>	Step raises, add staff previously paid by grant, additional staff due to enrollment
	Salaries				
1000 115 EXTENDED DAY - TEACHERS	\$	420,285.05	\$ 445,285.08	\$ 25,000.03	
1000 117 EXTENDED YEAR	\$	62,164.05	\$ 64,029.13	\$ 1,865.08	
1000 118 ART, MUSIC, PE	\$	5,230,938.07	\$ 5,030,281.52	\$ (200,656.55)	
1000 140 AIDES AND PARAPROFESSIONALS	\$	2,979,358.01	\$ 2,960,983.50	\$ (18,374.51)	
1000 142 SALARY OF CLERICAL STAFF	\$	236,799.09	\$ 243,554.91	\$ 6,755.82	
1000 161 TECHNOLOGY SPECIALIST	\$	711,765.20	\$ 761,764.81	\$ 49,999.61	
1000 172 ELEMENTARY COUNSELOR	\$	839,621.81	\$ 807,730.79	\$ (31,891.02)	
1000 173 SECONDARY COUNSELOR	\$	1,356,587.30	\$ 1,435,836.46	\$ 79,249.16	
1000 191 INSTRUCTIONAL & ADMINISTRATIVE SUPPLEMENTS	\$	281,390.31	\$ 235,558.63	\$ (45,831.68)	
<b>Total Other Salaries</b>	<b>\$</b>	<b>12,118,908.89</b>	<b>\$ 11,985,024.83</b>	<b>\$ (133,884.06)</b>	
1000 210 GHI/STATE HEALTH INSURANCE	\$	10,013,791.52	\$ 10,205,468.22	\$ 191,676.70	Increased contribution required by state
1000 220 FICA	\$	3,252,253.85	\$ 3,292,677.66	\$ 40,423.81	
1000 221 MEDICARE	\$	760,607.76	\$ 770,061.36	\$ 9,453.60	
1000 230 TEACHERS RETIREMENT	\$	9,380,352.79	\$ 11,766,621.02	\$ 2,386,268.23	Increased contribution required by state
1000 250 UNEMPLOYMENT COMPENSATION	\$	25,000.00	\$ 25,000.00	-	
1000 290 OTHER EMPLOYEE BENEFITS	\$	13,243.51	\$ 14,688.88	\$ 1,445.37	
1000 292 LIFE INSURANCE	\$	22,941.99	\$ 23,708.37	\$ 766.38	
1000 300 PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	\$	15,500.00	-	\$ (15,500.00)	
1000 313 SUBSTITUTES- TEACHERS	\$	915,300.00	\$ 945,000.00	\$ 29,700.00	
1000 314 SUBSTITUTES- AIDES	\$	57,350.00	\$ 59,000.00	\$ 1,650.00	
1000 321 CONTRACTED SERVICES - TEACHERS	\$	40,000.00	\$ 40,000.00	-	
1000 323 CONTRACTED SERVICES - COUNSELORS	\$	-	-	-	
1000 430 REPAIR AND MAINTENANCE SERVICES	\$	-	-	-	
1000 442 RENTAL OF EQUIPMENT AND VEHICLES	\$	-	-	-	

**CARROLL COUNTY BOARD OF EDUCATION  
BUDGET GENERAL FUND  
FISCAL YEAR 2018/19**

Adopted June 21, 2018

		2017/18	2018/19	Dollar	
		<u>Budget</u>	<u>Budget</u>	<u>Change</u>	<u>Notes</u>
1000	530 COMMUNICATION	\$ 208,400.00	\$ 188,400.00	\$ (20,000.00)	
1000	532 COMMUNICATIONS - OTHER	\$ 22,700.00	\$ 36,700.00	\$ 14,000.00	
1000	563 TUITION TO PRIVATE SOURCES	\$ 79,800.00	\$ 54,800.00	\$ (25,000.00)	
1000	569 OTHER TUITION	\$ 34,000.00	\$ 16,000.00	\$ (18,000.00)	
1000	580 TRAVEL - EMPLOYEES	\$ 25,000.00	\$ 21,160.00	\$ (3,840.00)	
1000	610 SUPPLIES	\$ 779,999.99	\$ 549,279.35	\$ (230,720.64)	\$250K one-time increase in FY18
1000	611 SUPPLIES - TECHNOLOGY RELATED	\$ 10,000.00	\$ 10,000.00	\$ -	
1000	612 COMPUTER SOFTWARE	\$ 29,500.00	\$ 157,000.00	\$ 127,500.00	Moved from 2100
1000	615 EXPENDABLE EQUIPMENT	\$ 117,000.00	\$ 190,000.00	\$ 73,000.00	
1000	616 EXPENDABLE COMPUTER EQUIPMENT	\$ 143,499.98	\$ 191,549.37	\$ 48,049.39	
1000	641 TEXTBOOKS	\$ 152,550.00	\$ 152,550.00	\$ -	
1000	642 BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	\$ 15,000.00	\$ 2,000.00	\$ (13,000.00)	
1000	730 PURCHASE OF EQUIPMENT	\$ -	\$ -	\$ -	
1000	734 PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	\$ 5,800.00	\$ 5,800.00	\$ -	
1000	810 DUES AND FEES	\$ 18,850.00	\$ 23,100.00	\$ 4,250.00	
	Total Other Expenditures	\$ <b>26,138,441.39</b>	\$ <b>28,740,564.23</b>	\$ <b>2,602,122.85</b>	
		\$ <b>81,940,659.05</b>	\$ <b>85,107,929.67</b>	\$ <b>3,167,270.63</b>	TRS increase, step increases, additional personnel costs
2100 Pupil Services					
2100	163 SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN	\$ 742,162.14	\$ 805,162.14	\$ 63,000.00	
2100	164 PHYSICAL/OCCUPATIONAL/MOBILITY/SPEECH THERAPIST	\$ 64,498.56	\$ 64,498.56	\$ -	
2100	171 TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGIST	\$ 52,879.86	\$ 52,879.86	\$ -	
2100	174 SCHOOL PSYCHOLOGIST	\$ 328,739.45	\$ 333,739.45	\$ 5,000.00	
2100	176 SCHOOL SOCIAL WORKER	\$ 324,839.78	\$ 324,839.78	\$ -	
2100	190 OTHER MANAGEMENT PERSONNEL	\$ 1,232,557.50	\$ 1,359,101.11	\$ 126,543.61	
2100	191 INSTRUCTIONAL & ADMINISTRATIVE SUPPLEMENTS	\$ -	\$ -	\$ -	
2100	199 OTHER SALARIES (Tribunal Moderator)	\$ -	\$ -	\$ -	
2100	210 GHI/STATE HEALTH INSURANCE	\$ 222,848.00	\$ 269,528.00	\$ 46,680.00	
2100	220 FICA	\$ 161,720.39	\$ 172,853.39	\$ 11,133.00	
2100	221 MEDICARE	\$ 37,821.70	\$ 40,489.20	\$ 2,667.50	
2100	230 TEACHERS RETIREMENT	\$ 461,548.35	\$ 577,592.35	\$ 116,044.00	Increased contribution required by state
2100	292 LIFE INSURANCE	\$ 574.08	\$ 596.16	\$ 22.08	
2100	300 PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	\$ 239,700.00	\$ 284,250.00	\$ 44,550.00	Moved from 2800
2100	330 NURSING SERVICES	\$ 500.00	\$ 500.00	\$ -	
2100	430 REPAIR AND MAINTENANCE SERVICES	\$ -	\$ -	\$ -	
2100	580 TRAVEL - EMPLOYEES	\$ 32,600.00	\$ 30,600.00	\$ (2,000.00)	
2100	610 SUPPLIES	\$ 32,000.00	\$ 31,500.00	\$ (500.00)	
2100	611 SUPPLIES - TECHNOLOGY RELATED	\$ 2,000.00	\$ 2,000.00	\$ -	
2100	612 COMPUTER SOFTWARE	\$ 90,000.00	\$ -	\$ (90,000.00)	Moved to 1000
2100	615 EXPENDABLE EQUIPMENT	\$ 13,700.00	\$ 22,700.00	\$ 9,000.00	
2100	616 EXPENDABLE COMPUTER EQUIPMENT	\$ 6,000.00	\$ 6,000.00	\$ -	
2100	642 BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	\$ 1,000.00	\$ 1,000.00	\$ -	
2100	810 DUES AND FEES	\$ 7,900.00	\$ 7,900.00	\$ -	
		\$ <b>4,055,589.81</b>	\$ <b>4,387,730.00</b>	\$ <b>332,140.19</b>	TRS & SHBP increase, step raises
2210 Improvement of Instructional Services					
2210	110 TEACHERS	\$ -	\$ -	\$ -	
2210	116 PROFESSIONAL DEVELOPMENT STIPENDS	\$ -	\$ 5,000.00	\$ 5,000.00	
2210	141 SALARY OF SECRETARIAL STAFF	\$ 206,727.26	\$ 156,871.94	\$ (49,855.32)	
2210	190 OTHER MANAGEMENT PERSONNEL	\$ 697,271.39	\$ 768,890.95	\$ 71,619.56	
2210	191 INSTRUCTIONAL & ADMINISTRATIVE SUPPLEMENTS	\$ 295,174.22	\$ 296,752.22	\$ 1,578.00	
2210	210 GHI/STATE HEALTH INSURANCE	\$ 179,859.20	\$ 170,100.00	\$ (9,759.20)	
2210	220 FICA	\$ 71,374.77	\$ 75,425.88	\$ 4,051.11	
2210	221 MEDICARE	\$ 16,692.49	\$ 17,640.17	\$ 947.68	
2210	230 TEACHERS RETIREMENT	\$ 201,580.96	\$ 253,213.97	\$ 51,633.01	Increased contribution required by state
2210	292 LIFE INSURANCE	\$ 605.88	\$ 583.80	\$ (22.08)	
2210	300 PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	\$ 54,000.00	\$ 44,000.00	\$ (10,000.00)	
2210	313 SUBSTITUTES- TEACHERS	\$ 21,000.00	\$ 21,000.00	\$ -	
2210	314 SUBSTITUTES- AIDES	\$ -	\$ -	\$ -	
2210	430 REPAIR AND MAINTENANCE SERVICES	\$ 1,000.00	\$ 1,000.00	\$ -	
2210	530 COMMUNICATION	\$ -	\$ -	\$ -	
2210	580 TRAVEL - EMPLOYEES	\$ 19,000.00	\$ 20,000.00	\$ 1,000.00	
2210	585 TRAVEL - SCHOOL BOARD MEMBERS	\$ -	\$ -	\$ -	
2210	610 SUPPLIES	\$ 15,000.00	\$ 14,500.00	\$ (500.00)	
2210	611 SUPPLIES - TECHNOLOGY RELATED	\$ 1,000.00	\$ 1,000.00	\$ -	
2210	612 COMPUTER SOFTWARE	\$ -	\$ -	\$ -	
2210	615 EXPENDABLE EQUIPMENT	\$ -	\$ -	\$ -	
2210	616 EXPENDABLE COMPUTER EQUIPMENT	\$ 3,500.00	\$ 3,500.00	\$ -	
2210	642 BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	\$ 200.00	\$ 200.00	\$ -	
2210	810 DUES AND FEES	\$ 17,000.00	\$ 16,500.00	\$ (500.00)	
2210	885 UNDESIGNATED	\$ 250.00	\$ 250.00	\$ -	
2210	890 OTHER EXPENDITURES	\$ 1,500.00	\$ 1,500.00	\$ -	
		\$ <b>1,802,736.17</b>	\$ <b>1,867,928.92</b>	\$ <b>65,192.75</b>	TRS & SHBP increase, step raises
2220 Media Services					
2220	142 SALARY OF CLERICAL STAFF	\$ 61,000.00	\$ 45,787.06	\$ (15,212.94)	
2220	165 LIBRARIAN/MEDIA SPECIALIST	\$ 1,424,873.89	\$ 1,488,329.38	\$ 63,455.49	
2220	210 GHI/STATE HEALTH INSURANCE	\$ 203,329.60	\$ 215,460.00	\$ 12,130.40	

**CARROLL COUNTY BOARD OF EDUCATION  
BUDGET GENERAL FUND  
FISCAL YEAR 2018/19**

Adopted June 21, 2018

		<u>2017/18</u>	<u>2018/19</u>	<u>Dollar</u>	
		<u>Budget</u>	<u>Budget</u>	<u>Change</u>	<u>Notes</u>
2220	220 FICA	\$ 88,439.21	\$ 94,577.71	\$ 6,138.50	
2220	221 MEDICARE	\$ 20,683.36	\$ 22,118.97	\$ 1,435.61	
2220	230 TEACHERS RETIREMENT	\$ 249,775.40	\$ 318,818.38	\$ 69,042.98	Increased contribution required by state
2220	292 LIFE INSURANCE	\$ 500.00	\$ 543.12	\$ 43.12	
2220	313 SUBSTITUTES- TEACHERS	\$ -	\$ -	\$ -	
2220	430 REPAIR AND MAINTENANCE SERVICES	\$ 800.00	\$ 625.00	\$ (175.00)	
2220	530 COMMUNICATION	\$ -	\$ -	\$ -	
2220	610 SUPPLIES	\$ 34,700.00	\$ 22,922.70	\$ (11,777.30)	
2220	612 COMPUTER SOFTWARE	\$ 21,000.00	\$ 21,000.00	\$ -	
2220	642 BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	\$ 55,000.00	\$ 76,793.28	\$ 21,793.28	
2220	811 REGIONAL OR COUNTY LIBRARY DUES	\$ 14,500.00	\$ 22,352.00	\$ 7,852.00	
		<b>\$ 2,174,601.47</b>	<b>\$ 2,329,327.60</b>	<b>\$ 154,726.13</b>	TRS & SHBP increase, step raises
<b>2300 General Administration</b>					
2300	111 SCHOOL BOARD MEMBERS SALARIES	\$ 25,000.00	\$ 25,000.00	\$ -	
2300	120 SUPERINTENDENT, RESA DIR, TECH INST. DIR	\$ 196,891.02	\$ 212,422.84	\$ 15,531.82	Moved from 293
2300	121 ASSISTANT SUPERINTENDENT- ADM. SUPPORT	\$ 112,123.00	\$ 113,000.00	\$ 877.00	
2300	141 SALARY OF SECRETARIAL STAFF	\$ 160,040.80	\$ 160,565.96	\$ 525.16	
2300	210 GHI/STATE HEALTH INSURANCE	\$ 55,514.40	\$ 56,700.00	\$ 1,185.60	
2300	220 FICA	\$ 25,491.67	\$ 30,007.31	\$ 4,515.64	
2300	221 MEDICARE	\$ 7,163.80	\$ 7,046.86	\$ (116.94)	
2300	230 TEACHERS RETIREMENT	\$ 45,750.73	\$ 56,757.28	\$ 11,006.55	Increased contribution required by state
2300	292 LIFE INSURANCE	\$ 379.08	\$ 379.08	\$ -	
2300	293 SUPT. ANNUITY	\$ 14,739.00	\$ -	\$ (14,739.00)	Moved to 120
2300	300 PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	\$ 22,250.00	\$ 22,250.00	\$ -	
2300	430 REPAIR AND MAINTENANCE SERVICES	\$ -	\$ -	\$ -	
2300	442 RENTAL OF EQUIPMENT AND VEHICLES	\$ 3,600.00	\$ 1,000.00	\$ (2,600.00)	
2300	520 INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	\$ 117,298.00	\$ 118,700.00	\$ 1,402.00	
2300	530 COMMUNICATION	\$ 11,750.00	\$ 12,750.00	\$ 1,000.00	
2300	580 TRAVEL - EMPLOYEES	\$ 3,000.00	\$ 3,000.00	\$ -	
2300	585 TRAVEL - SCHOOL BOARD MEMBERS	\$ 2,000.00	\$ 2,500.00	\$ 500.00	
2300	595 OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	
2300	610 SUPPLIES	\$ 5,500.00	\$ 6,000.00	\$ 500.00	
2300	611 SUPPLIES - TECHNOLOGY RELATED	\$ 500.00	\$ 1,000.00	\$ 500.00	
2300	612 COMPUTER SOFTWARE	\$ -	\$ -	\$ -	
2300	615 EXPENDABLE EQUIPMENT	\$ 1,000.00	\$ 1,000.00	\$ -	
2300	616 EXPENDABLE COMPUTER EQUIPMENT	\$ 1,000.00	\$ 1,000.00	\$ -	
2300	642 BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	\$ 250.00	\$ 250.00	\$ -	
2300	810 DUES AND FEES	\$ 106,800.00	\$ 109,478.00	\$ 2,678.00	
2300	885 BOARD MEMBER REGISTRATION FEES	\$ 3,300.00	\$ 3,300.00	\$ -	
		<b>\$ 921,341.50</b>	<b>\$ 944,107.33</b>	<b>\$ 22,765.83</b>	TRS Increase
<b>2400 School Administration</b>					
2400	130 PRINCIPAL	\$ 2,362,037.41	\$ 2,375,755.19	\$ 13,717.78	
2400	131 ASSISTANT PRINCIPAL	\$ 2,528,629.57	\$ 2,598,556.25	\$ 69,926.68	
2400	141 SALARY OF SECRETARIAL STAFF	\$ 2,491,180.15	\$ 2,434,960.41	\$ (56,219.74)	
2400	199 CELL PHONES	\$ 76,800.00	\$ -	\$ (76,800.00)	Moved to 530
2400	210 GHI/STATE HEALTH INSURANCE	\$ 1,065,916.00	\$ 1,134,000.00	\$ 68,084.00	
2400	220 FICA	\$ 430,214.05	\$ 458,677.89	\$ 28,463.84	
2400	221 MEDICARE	\$ 100,614.58	\$ 107,271.74	\$ 6,657.16	
2400	230 TEACHERS RETIREMENT	\$ 1,240,888.50	\$ 1,545,809.42	\$ 304,920.92	Increased contribution required by state
2400	290 OTHER EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	
2400	292 LIFE INSURANCE	\$ 2,991.84	\$ 2,916.20	\$ (75.64)	
2400	300 PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	\$ -	\$ -	\$ -	
2400	430 REPAIR AND MAINTENANCE SERVICES	\$ -	\$ -	\$ -	
2400	520 INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	\$ -	\$ -	\$ -	
2400	530 COMMUNICATION	\$ 39,700.00	\$ 125,000.00	\$ 85,300.00	Moved from 199
2400	580 TRAVEL - EMPLOYEES	\$ 5,000.00	\$ -	\$ (5,000.00)	
2400	595 OTHER PURCHASED SERVICES	\$ 3,000.00	\$ 3,500.00	\$ 500.00	
2400	610 SUPPLIES	\$ 15,625.00	\$ 14,117.00	\$ (1,508.00)	
2400	615 EXPENDABLE EQUIPMENT	\$ -	\$ -	\$ -	
2400	810 DUES AND FEES	\$ 24,800.00	\$ 27,300.00	\$ 2,500.00	
		<b>\$ 10,387,397.10</b>	<b>\$ 10,827,864.09</b>	<b>\$ 440,466.99</b>	TRS & SHBP increase
<b>2500 Support Services-Business</b>					
2500	141 SALARY OF SECRETARIAL STAFF	\$ 318,022.00	\$ 307,328.66	\$ (10,693.34)	
2500	190 OTHER MANAGEMENT PERSONNEL	\$ 112,200.00	\$ 113,000.00	\$ 800.00	
2500	191 ADMINISTRATIVE PERSONNEL	\$ 120,705.00	\$ 177,624.69	\$ 56,919.69	
2500	210 GHI/STATE HEALTH INSURANCE	\$ 92,958.40	\$ 109,620.00	\$ 16,661.60	
2500	220 FICA	\$ 31,424.88	\$ 37,011.11	\$ 5,586.23	
2500	221 MEDICARE	\$ 7,349.37	\$ 8,655.85	\$ 1,306.48	
2500	230 TEACHERS RETIREMENT	\$ 89,757.83	\$ 123,051.12	\$ 33,293.29	Increased contribution required by state
2500	290 OTHER EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	
2500	292 LIFE INSURANCE	\$ 265.08	\$ 279.80	\$ 14.72	
2500	300 PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	\$ 120,800.00	\$ 64,236.30	\$ (56,563.70)	\$50K one-time expenditure FY18

**CARROLL COUNTY BOARD OF EDUCATION  
BUDGET GENERAL FUND  
FISCAL YEAR 2018/19**

Adopted June 21, 2018

		<u>2017/18</u>	<u>2018/19</u>	<u>Dollar</u>	
		<u>Budget</u>	<u>Budget</u>	<u>Change</u>	<u>Notes</u>
2500	340 PROFESSIONAL LEGAL SERVICES	\$ 4,000.00	\$ 1,000.00	\$ (3,000.00)	
2500	430 REPAIR AND MAINTENANCE SERVICES	\$ -	\$ 650.00	\$ 650.00	
2500	530 COMMUNICATION	\$ 3,500.00	\$ 3,500.00	\$ -	
2500	580 TRAVEL - EMPLOYEES	\$ 3,500.00	\$ 3,500.00	\$ -	
2500	595 OTHER PURCHASED SERVICES	\$ 6,000.00	\$ 6,000.00	\$ -	
2500	610 SUPPLIES	\$ 7,000.00	\$ 7,000.00	\$ -	
2500	611 SUPPLIES - TECHNOLOGY RELATED	\$ 1,000.00	\$ 1,000.00	\$ -	
2500	612 COMPUTER SOFTWARE	\$ 90,800.00	\$ 94,814.06	\$ 4,014.06	
2500	615 EXPENDABLE EQUIPMENT	\$ 2,500.00	\$ 2,500.00	\$ -	
2500	616 EXPENDABLE COMPUTER EQUIPMENT	\$ 1,000.00	\$ 1,000.00	\$ -	
2500	810 DUES AND FEES	\$ 11,000.00	\$ 10,500.00	\$ (500.00)	
2500	890 OTHER EXPENDITURES	\$ 1,000.00	\$ 500.00	\$ (500.00)	
		<b>\$ 1,024,782.55</b>	<b>\$ 1,072,771.58</b>	<b>\$ 47,989.03</b>	TRS increase, step raises
<b>2600 Maintenance and Operation of Plant</b>					
2600	141 SALARY OF SECRETARIAL STAFF	\$ 50,907.12	\$ 54,781.38	\$ 3,874.26	
2600	181 MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	\$ 898,700.94	\$ 911,001.69	\$ 12,300.75	
2600	190 OTHER MANAGEMENT PERSONNEL	\$ 84,440.79	\$ 84,000.00	\$ (440.79)	
2600	210 GHI/STATE HEALTH INSURANCE	\$ 241,180.80	\$ 249,480.00	\$ 8,299.20	
2600	220 FICA	\$ 59,623.26	\$ 63,821.58	\$ 4,198.32	
2600	221 MEDICARE	\$ 13,944.15	\$ 14,928.08	\$ 983.93	
2600	230 TEACHERS RETIREMENT	\$ 70,831.34	\$ 87,473.38	\$ 16,642.04	
2600	290 OTHER EMPLOYEE BENEFITS	\$ 58,500.00	\$ 17,999.64	\$ (40,500.36)	
2600	292 LIFE INSURANCE	\$ 454.44	\$ 454.44	\$ -	
2600	300 PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	\$ 588,809.00	\$ 466,500.00	\$ (122,309.00)	\$206K one-time expenditure FY18
2600	410 WATER, SEWER AND CLEANING SERVICES	\$ 3,780,800.00	\$ 3,638,864.00	\$ (141,936.00)	
2600	430 REPAIR AND MAINTENANCE SERVICES	\$ 250,000.00	\$ 250,000.00	\$ -	
2600	442 RENTAL OF EQUIPMENT AND VEHICLES	\$ 4,000.00	\$ 4,000.00	\$ -	
2600	520 INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	\$ 208,754.00	\$ 208,754.00	\$ -	
2600	530 COMMUNICATION	\$ -	\$ -	\$ -	
2600	580 TRAVEL - EMPLOYEES	\$ 1,000.00	\$ 1,000.00	\$ -	
2600	595 OTHER PURCHASED SERVICES	\$ 749,000.00	\$ 574,000.00	\$ (175,000.00)	\$175K one-time expenditure FY18
2600	610 SUPPLIES	\$ 418,000.00	\$ 433,000.00	\$ 15,000.00	
2600	612 COMPUTER SOFTWARE	\$ -	\$ -	\$ -	
2600	615 EXPENDABLE EQUIPMENT	\$ 10,000.00	\$ 60,000.00	\$ 50,000.00	Moved from 4000
2600	620 ENERGY	\$ 2,852,000.00	\$ 2,535,000.00	\$ (317,000.00)	
2600	642 BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	\$ 500.00	\$ 500.00	\$ -	
2600	715 LAND IMPROVEMENTS	\$ 160,000.00	\$ 160,000.00	\$ -	
2600	730 PURCHASE OF EQUIPMENT	\$ 328,000.00	\$ 84,000.00	\$ (244,000.00)	\$298K one-time expenditure FY18
2600	810 DUES AND FEES	\$ 7,000.00	\$ 7,000.00	\$ -	
2600	890 OTHER EXPENDITURES	\$ 202,000.00	\$ 202,000.00	\$ -	
		<b>\$ 11,038,445.83</b>	<b>\$ 10,108,558.19</b>	<b>\$ (929,887.64)</b>	One-time expenditures in FY18
<b>2700 Student Transportation Service</b>					
2700	141 SALARY OF SECRETARIAL STAFF	\$ 139,439.58	\$ 139,439.58	\$ -	
2700	180 BUS DRIVERS	\$ 2,812,796.58	\$ 2,896,489.30	\$ 83,692.72	
2700	181 MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	\$ 319,307.74	\$ 364,307.74	\$ 45,000.00	
2700	182 BUS ASSISTANTS & ADDITIONAL ROUTES	\$ 291,745.96	\$ 291,745.96	\$ -	
2700	190 OTHER MANAGEMENT PERSONNEL	\$ 101,898.40	\$ 101,207.22	\$ (691.18)	
2700	191 ADMINISTRATIVE PERSONNEL SUPPLEMENTS	\$ 192,619.33	\$ 212,242.33	\$ 19,623.00	
2700	210 GHI/STATE HEALTH INSURANCE	\$ 1,401,724.80	\$ 1,401,724.80	\$ -	
2700	220 FICA	\$ 220,049.34	\$ 212,049.34	\$ (8,000.00)	
2700	221 MEDICARE	\$ 51,463.15	\$ 51,463.15	\$ -	
2700	230 TEACHERS RETIREMENT	\$ 77,318.40	\$ 95,818.40	\$ 18,500.00	Increased contribution required by state
2700	292 LIFE INSURANCE	\$ 3,206.38	\$ 3,206.38	\$ -	
2700	300 PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	\$ 96,500.00	\$ 96,500.00	\$ -	
2700	332 DRUG AND ALCOHOL TESTING, Fingerprinting	\$ 3,000.00	\$ 3,000.00	\$ -	
2700	334 BUS DRIVER PHYSICALS	\$ 20,000.00	\$ 18,000.00	\$ (2,000.00)	
2700	430 REPAIR AND MAINTENANCE SERVICES	\$ 115,000.00	\$ 100,000.00	\$ (15,000.00)	
2700	442 RENTAL OF EQUIPMENT AND VEHICLES	\$ 500.00	\$ 500.00	\$ -	
2700	490 OTHER PURCHASED PROPERTY SERVICES	\$ 8,500.00	\$ 8,500.00	\$ -	
2700	520 INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	\$ 235,656.00	\$ 235,656.00	\$ -	
2700	530 COMMUNICATION	\$ 500.00	\$ 500.00	\$ -	
2700	580 TRAVEL - EMPLOYEES	\$ 10,000.00	\$ 8,000.00	\$ (2,000.00)	
2700	595 OTHER PURCHASED SERVICES	\$ 9,250.00	\$ 8,000.00	\$ (1,250.00)	
2700	610 SUPPLIES	\$ 544,000.00	\$ 504,500.00	\$ (39,500.00)	
2700	611 SUPPLIES - TECHNOLOGY RELATED	\$ -	\$ 7,000.00	\$ 7,000.00	
2700	612 COMPUTER SOFTWARE	\$ 29,000.00	\$ 37,000.00	\$ 8,000.00	
2700	615 EXPENDABLE EQUIPMENT	\$ 65,000.00	\$ 40,000.00	\$ (25,000.00)	
2700	616 EXPENDABLE COMPUTER EQUIPMENT	\$ 750.00	\$ 3,000.00	\$ 2,250.00	
2700	620 ENERGY	\$ 933,300.00	\$ 1,124,300.00	\$ 191,000.00	
2700	642 BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	\$ 6,200.00	\$ 5,200.00	\$ (1,000.00)	
2700	730 PURCHASE OF EQUIPMENT	\$ 61,000.00	\$ 5,000.00	\$ (56,000.00)	
2700	732 PURCHASE OR LEASE-PURCHASE OF BUSES	\$ 477,000.00	\$ 80,000.00	\$ (397,000.00)	\$397K one-time expenditure FY18
2700	810 DUES AND FEES	\$ 26,000.00	\$ 27,500.00	\$ 1,500.00	
		<b>\$ 8,252,725.67</b>	<b>\$ 8,081,850.21</b>	<b>\$ (170,875.46)</b>	One-time expenditures in FY18

**CARROLL COUNTY BOARD OF EDUCATION  
BUDGET GENERAL FUND  
FISCAL YEAR 2018/19**

Adopted June 21, 2018

			<u>2017/18</u>		<u>2018/19</u>		<u>Dollar</u>		<u>Notes</u>
			<u>Budget</u>		<u>Budget</u>		<u>Change</u>		
<b>2800 Support Services-Central</b>									
2800	141 SALARY OF SECRETARIAL STAFF	\$	324,380.62	\$	348,477.74	\$	24,097.12		
2800	190 OTHER MANAGEMENT PERSONNEL	\$	122,021.85	\$	123,000.00	\$	978.15		
2800	191 ADMINISTRATIVE PERSONNEL SUPPLEMENTS	\$	15,300.00	\$	23,000.00	\$	7,700.00		
2800	210 GHI/STATE HEALTH INSURANCE	\$	53,736.00	\$	45,360.00	\$	(8,376.00)		
2800	220 FICA	\$	28,625.53	\$	30,030.30	\$	1,404.77		
2800	221 MEDICARE	\$	6,694.69	\$	7,023.25	\$	328.56		
2800	230 TEACHERS RETIREMENT	\$	77,612.19	\$	97,260.16	\$	19,647.97	Increased contribution required by state	
2800	292 LIFE INSURANCE	\$	220.92	\$	220.92	\$	-		
2800	300 PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	\$	11,500.00	\$	16,500.00	\$	5,000.00		
2800	332 DRUG AND ALCOHOL TESTING, Fingerprinting	\$	1,700.00	\$	5,000.00	\$	3,300.00		
2800	340 PROFESSIONAL LEGAL SERVICES	\$	25,000.00	\$	20,000.00	\$	(5,000.00)		
2800	430 REPAIR AND MAINTENANCE SERVICES	\$	1,000.00	\$	500.00	\$	(500.00)		
2800	442 RENTAL OF EQUIPMENT AND VEHICLES	\$	1,000.00	\$	1,000.00	\$	-		
2800	530 COMMUNICATION	\$	30,000.00	\$	30,000.00	\$	-		
2800	580 TRAVEL - EMPLOYEES	\$	9,750.00	\$	9,000.00	\$	(750.00)		
2800	595 OTHER PURCHASED SERVICES	\$	2,000.00	\$	2,000.00	\$	-		
2800	610 SUPPLIES	\$	21,900.00	\$	15,400.00	\$	(6,500.00)		
2800	611 SUPPLIES - TECHNOLOGY RELATED	\$	2,500.00	\$	3,000.00	\$	500.00		
2800	612 COMPUTER SOFTWARE	\$	124,250.00	\$	74,491.07	\$	(49,758.93)	Moved to 2100	
2800	615 EXPENDABLE EQUIPMENT	\$	-	\$	-	\$	-		
2800	616 EXPENDABLE COMPUTER EQUIPMENT	\$	2,500.00	\$	2,500.00	\$	-		
2800	642 BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	\$	1,000.00	\$	1,000.00	\$	-		
2800	810 DUES AND FEES	\$	8,250.00	\$	9,350.00	\$	1,100.00		
		\$	<b>870,941.80</b>	\$	<b>864,113.44</b>	\$	<b>(6,828.36)</b>	Reclass software to 2100, TRS and step raises	
<b>2900 Other Support Services</b>									
2900	141 SALARY OF SECRETARIAL STAFF	\$	64,781.38	\$	-	\$	(64,781.38)		
2900	190 OTHER MANAGEMENT PERSONNEL	\$	155,319.00	\$	208,086.54	\$	52,767.54		
2900	191 ADMINISTRATIVE PERSONNEL SUPPLEMENTS	\$	6,000.00	\$	-	\$	(6,000.00)		
2900	210 GHI/STATE HEALTH INSURANCE	\$	32,241.60	\$	11,340.00	\$	(20,901.60)		
2900	220 FICA	\$	13,909.10	\$	12,901.37	\$	(1,007.73)		
2900	221 MEDICARE	\$	3,252.94	\$	3,017.26	\$	(235.68)		
2900	230 TEACHERS RETIREMENT	\$	36,030.61	\$	41,400.09	\$	5,369.47	Increased contribution required by state	
2900	292 LIFE INSURANCE	\$	106.08	\$	106.08	\$	-		
2900	300 PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	\$	4,000.00	\$	1,000.00	\$	(3,000.00)		
2900	432 REPAIR AND MAINTENANCE TECHNOLOGY RELATED	\$	43,000.00	\$	-	\$	(43,000.00)	\$43K one-time expenditure FY18	
2900	530 COMMUNICATION	\$	10,000.00	\$	2,500.00	\$	(7,500.00)		
2900	580 TRAVEL - EMPLOYEES	\$	1,000.00	\$	1,000.00	\$	-		
2900	595 OTHER PURCHASED SERVICES	\$	-	\$	1,000.00	\$	1,000.00		
2900	610 SUPPLIES	\$	5,000.00	\$	9,000.00	\$	4,000.00		
2900	611 SUPPLIES - TECHNOLOGY RELATED	\$	1,000.00	\$	3,500.00	\$	2,500.00		
2900	615 EXPENDABLE EQUIPMENT	\$	5,000.00	\$	7,000.00	\$	2,000.00		
2900	616 EXPENDABLE COMPUTER EQUIPMENT	\$	1,000.00	\$	1,000.00	\$	-		
2900	812 RESA Fees	\$	52,500.00	\$	52,069.50	\$	(430.50)		
2900	890 OTHER EXPENDITURES	\$	202,000.00	\$	186,000.00	\$	(16,000.00)		
		\$	<b>636,140.71</b>	\$	<b>540,920.84</b>	\$	<b>(95,219.87)</b>	One-time expenditures in prior year	
<b>4000 Facilities Acquisition and Construction</b>									
4000	300 PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	\$	4,000.00	\$	-	\$	(4,000.00)	Moved to 2600	
4000	595 OTHER PURCHASED SERVICES	\$	-	\$	-	\$	-		
4000	610 SUPPLIES	\$	5,000.00	\$	-	\$	(5,000.00)	Moved to 2600	
4000	615 EXPENDABLE EQUIPMENT	\$	50,000.00	\$	-	\$	(50,000.00)	Moved to 2600	
4000	715 LAND IMPROVEMENTS	\$	291,521.83	\$	85,000.00	\$	(206,521.83)	\$192K one-time expenditure FY18	
4000	730 PURCHASE OF EQUIPMENT	\$	-	\$	-	\$	-		
		\$	<b>350,521.83</b>	\$	<b>85,000.00</b>	\$	<b>(265,521.83)</b>	One-time expenditures in prior year	
<b>5000 Other Outlays</b>									
5000	596 RESIDENTIAL FACILITIES	\$	412,529.45	\$	412,529.45	\$	-		
5000	930 OTHER LAYOUTS- WORKERS' COMP & PRE-K	\$	862,000.00	\$	810,000.00	\$	(52,000.00)		
		\$	<b>1,274,529.45</b>	\$	<b>1,222,529.45</b>	\$	<b>(52,000.00)</b>		
<b>Total Expenditures</b>									
		\$	124,730,412.94	\$	127,440,631.33	\$	2,710,218.39		
<b>Excess of Revenues Over/Under Expenditures</b>									
		\$	(542,750.64)	\$	(1,459,264.33)				
<b>Fund Balance July 1 (Starting)</b>									
		\$	18,163,180.56	\$	20,100,000.00				
<b>Adjustments to Fund Equity</b>									
				\$	(1,459,264.33)				
<b>Fund Balance June 30 (Ending)</b>									
				\$	18,640,735.67				

14.6%

REVENUE				
	Function	FY18 Budget	FY19 Budget	
Local Revenues	0121 Taxes Receivable	800,000	\$ 600,000	
	1110 Ad Valorem Tax	29,591,184	\$ 29,200,000	
	1113 Mobile Home Tax	130,000	\$ 125,000	
	1114 Timber Tax	55,000	\$ 30,000	
	1111 Auto Tax	1,000,000	\$ 1,000,000	
	1112 ESPLOST (Auto)	290,000	\$ 800,000	
	1121 R/E Transfer Tax	240,000	\$ 350,000	
	1121 Intangible Tax	760,000	\$ 1,000,000	
	1180 Forest Land Protection Tax	5,000	\$ 10,000	
	1190 Other Taxes	0	\$ -	
	1191 Tag Ad Valorem (TAVT)	3,000,000	\$ 3,000,000	
		<b>Total Local Taxes</b>	<b>\$ 35,871,184</b>	<b>\$ 36,115,000</b>
		1310 Tuition from Individuals	28,000	\$ 28,000
		1500 Investment Income	0	\$ 125,000
		1920 Contributions from Private Sources	160,000	\$ 140,000
	1925 American Traffic Solutions	22,000	\$ 29,000	
	1990 Indirect Revenue	\$ -	\$ -	
	1995 Other Local Revenues	10,000	\$ 10,000	
	4995 Other Federal Sources	50,000	\$ 55,000	
	5995 Other Sources	150,000	\$ 120,000	
	<b>Total Local Revenues</b>	<b>\$ 36,291,184.30</b>	<b>\$ 36,622,000</b>	
State Revenues	3120 QBE Formula Earnings	84,900,498	88,100,950	
	3124 Austerity Reduction	(1,496,148)	\$ -	
	3125 Categorical Grants	1,872,033	1,860,211	
	3140 Local Fair Share	(9,637,156)	(10,559,671)	
	3200 Equalization	12,257,251	9,957,877	
		<b>Total Per Allotment Sheet</b>	<b>87,896,478</b>	<b>89,359,367</b>
		3120 QBE Midterm Projection	\$ -	\$ -
		<b>Total State Revenues</b>	<b>\$ 87,896,478</b>	<b>\$ 89,359,367</b>
		3600 Other State Revenues (GSFIC)	\$ -	\$ -
	<b>Total Revenues</b>		<b>\$ 124,187,662</b>	<b>\$ 125,981,367</b>

**1000 - Instruction Salaries & Benefits**

<b>Program/Object</b>	<b>Description</b>	<b>FY19 Budget</b>
Program 1011	Kindergarten	\$ 3,324,308.93
Program 1021	Primary Grades 1-3	\$ 8,889,790.67
Program 1041	High School Grades 9-12	\$ 5,870,016.92
Program 1051	Upper Elementary Grades 4-5	\$ 5,234,443.90
Program 1061	Kindergarten EIP	\$ -
Program 1071	Primary Grades EIP 1-3	\$ 446,105.17
Program 1081	Middle Grades 6-8	\$ 6,819,781.90
Program 1091	Upper Elementary Grades EIP 4-5	\$ 346,791.08
Program 1351	ESOL	\$ 452,532.25
Program 2021	Special Education Category I	\$ -
Program 2031	Special Education Category II	\$ 96,142.74
Program 2041	Special Education Category III	\$ 7,279,057.19
Program 2051	Special Education Category IV	\$ 243,736.92
Program 2061	Special Education Interrelated	\$ 176,879.44
Program 2111	Gifted	\$ 2,804,305.61
Program 2211	Remedial	\$ 293,172.05
Program 3011	Vocational 9-12	\$ 1,973,387.82
Program 5071	Alternative	\$ 131,888.02
Object 115	Extended Day	\$ 445,285.08
Object 117	Extended Year	\$ 64,029.13
Object 118	Art/Music/PE	\$ 5,030,281.52
Object 140	Paraprofessionals	\$ 2,960,983.50



**1000 - Instruction Salaries & Benefits**

<b>Program/Object</b>	<b>Description</b>	<b>FY19 Budget</b>
Object 142	ISS Clerk	\$ 243,554.91
Object 161	Technology Specialist	\$ 761,764.81
Object 172	Counselor - Elementary	\$ 807,730.79
Object 173	Counselor Middle/High	\$ 1,435,836.46
Object 191	Other Administrative Personnel	\$ 235,558.63
Object 210	Health Insurance	\$ 10,205,468.22
Object 220	Social Security	\$ 3,292,677.66
Object 221	Medicare	\$ 770,061.36
Object 230	Teacher Retirement	\$ 11,766,621.02
Object 290	Employee Retirement	\$ 14,688.88
Object 292	Life Insurance	\$ 23,708.37
Object 250	Unemployment Compensation	\$ 25,000.00
<b>Grand Total Instruction Salaries &amp; Benefits</b>		<b>\$ 82,465,590.95</b>

**1000 - Instruction Non Salary**

<b>Object</b>	<b>Description</b>	<b>FY19 Budget</b>
<b>300 Total</b>	PURCHASED PROFESSIONAL SERVICES	\$ -
<b>313 Total</b>	SUBSTITUTE- TEACHER	\$ 945,000
<b>314 Total</b>	SUBSTITUTE- AIDES	\$ 59,000
<b>321 Total</b>	CONTRACTED SERVICE - TEACHERS	\$ 40,000
<b>430 Total</b>	REPAIR AND MAINTENANCE SERVICES	\$ -
<b>442 Total</b>	RENTAL OF EQUIPMENT AND VEHICLES	\$ -
530	COMMUNICATION- SYSTEM WIDE FIBER NETWORK	\$ 162,900
530	COMMUNICATION- FIREWALL & CONTENT FILTER	\$ 25,500
<b>530 Total</b>	COMMUNICATION	\$ 188,400
<b>532 Total</b>	COMMUNICATIONS-OTHER	\$ 36,700
<b>563 Total</b>	TUITION TO PRIVATE SOURCES	\$ 54,800
<b>569 Total</b>	OTHER TUITION- GA VIRTUAL SCHOOL	\$ 16,000
<b>580 Total</b>	TRAVEL - EMPLOYEES	\$ 21,160
<b>595 Total</b>	OTHER PURCHASED SERVICES	\$ -
610	SUPPLIES	\$ 20,000
610	SUPPLIES- STUDENT RECOGNITION	\$ 2,500
610	SUPPLIES- HS MATH MANIPULATIVES	\$ -
610	SUPPLIES- LOCAL TESTING	\$ 45,000
610	SUPPLIES - SCHOOLS	\$ 481,779
<b>610 Total</b>	SUPPLIES - INSTRUCTIONAL	\$ 549,279
<b>611 Total</b>	SUPPLIES - TECHNOLOGY RELATED	\$ 10,000
612	COMPUTER SOFTWARE- ILLUMINATE	\$ 90,000
612	COMPUTER SOFTWARE- IXL	\$ 36,000
612	COMPUTER SOFTWARE- MICROSOFT LICENSE	\$ 10,000
612	COMPUTER SOFTWARE- ACCOUNT MGMT	\$ 1,500
612	COMPUTER SOFTWARE- TECH HELP DESK SCHOOL DUDE	\$ 6,500
612	COMPUTER SOFTWARE- FUZE WEBINAR SERVICE	\$ -
612	COMPUTER SOFTWARE- ANTIVIRUS	\$ 13,000
<b>612 Total</b>	COMPUTER SOFTWARE	\$ 157,000
<b>615 Total</b>	EXPENDABLE EQUIPMENT	\$ 190,000
<b>616 Total</b>	EXPENDABLE COMPUTER EQUIPMENT	\$ 191,549
<b>641 Total</b>	TEXTBOOKS	\$ 152,550
<b>642 Total</b>	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	\$ 2,000
<b>730 Total</b>	PURCHASE OF EQUIPMENT	\$ -
<b>734 Total</b>	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	\$ 5,800
810	DUES AND FEES	\$ 600
810	DUES AND FEES- W GA YOUTH SCIENCE & TECH CONTRACT	\$ 22,500
<b>810 Total</b>	DUES AND FEES	\$ 23,100
<b>Grand Total</b>		\$ 2,794,889
<b>Grand Total - Instruction Non Salary</b>		\$ 2,642,339

**2100 - Pupil Services Salaries & Benefits**

<b>Object</b>	<b>Description</b>	<b>FY19 Budget</b>
<b>163 Total</b>	SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN	\$ 805,162
<b>164 Total</b>	SCHOOL OCCUPATIONAL THERAPIST	\$ 64,499
<b>171 Total</b>	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	\$ 52,880
<b>174 Total</b>	SCHOOL PSYCHOLOGIST	\$ 333,739
<b>176 Total</b>	SCHOOL SOCIAL WORKER	\$ 324,840
<b>190 Total</b>	OTHER MANAGEMENT PERSONNEL	\$ 1,359,101
<b>210 Total</b>	OTHER MANAGEMENT GHI/STATE HEALTH INSURANCE	\$ 269,528
<b>220 Total</b>	FICA	\$ 172,853
<b>221 Total</b>	MEDICARE	\$ 40,489
<b>230 Total</b>	TEACHERS RETIREMENT	\$ 577,592
<b>292 Total</b>	LIFE INSURANCE	\$ 596
<b>Grand Total</b>		\$ 4,001,280.00

## 2100 - Pupil Services

Object	Description	FY19 Budget
300	STUDENT DRUG TESTING	\$ 25,000
300	WEBSITE HOSTING	\$ 18,000
300	ERATE CONSULTANT	\$ 16,000
300	LANGUAGE SERVICES	\$ 6,500
300	ENROLLMENT PROJECTION STUDY	\$ 10,000
300	TRIBUNAL HEARINGS OFFICER	\$ 11,000
300	INFINITE CAMPUS SUPPORT	\$ 160,000
300	SCHOOL MESSENGER	\$ 20,000
300	SCHOOL MESSENGER	\$ 9,500
300	TRAINERS	\$ 7,500
300	SSUI SCHOOL ACTIVITY ACCESS FEE	\$ 750
<b>300 Total</b>	<b>PROFESSIONAL SERVICES</b>	<b>\$ 284,250</b>
330	NURSING SERVICES	\$ 500
<b>330 Total</b>	<b>NURSING SERVICES</b>	<b>\$ 500</b>
580	TRAVEL - NURSES	\$ 9,000
580	TRAVEL - EMPLOYEES	\$ 1,000
580	TRAVEL - EMPLOYEES	\$ -
580	TRAVEL - SOCIAL WORKERS & ATTENDANCE OFFICERS	\$ 11,000
580	TRAVEL - PSYCHOLOGISTS	\$ 2,000
580	TRAVEL - INSTRUCTIONAL FACILITATORS	\$ 5,000
580	TRAVEL - INSTRUCTIONAL COORDINATORS	\$ 750
580	TRAVEL - ALTERNATIVE IN-SCHOOL COORDINATOR	\$ 250
580	TRAVEL - AUDIOLOGIST	\$ 800
580	TRAVEL - OCCUPATIONAL THERAPIST	\$ 800
<b>580 Total</b>	<b>TRAVEL</b>	<b>\$ 30,600</b>
610	SUPPLIES - NURSES	\$ 29,000
610	SUPPLIES - SOCIAL WORKERS	\$ 500
610	SUPPLIES - PSYCHOLOGISTS	\$ 1,000
610	SUPPLIES - AUDIOLOGIST	\$ 1,000
<b>610 Total</b>	<b>SUPPLIES</b>	<b>\$ 31,500</b>
611	SUPPLIES - TECHNOLOGY RELATED - NURSES	\$ -
611	SUPPLIES - TECHNOLOGY RELATED - SYSTEM WIDE	\$ 2,000
611	SUPPLIES - TECHNOLOGY RELATED	\$ -
<b>611 Total</b>	<b>SUPPLIES - TECHNOLOGY RELATED</b>	<b>\$ 2,000</b>
615	EXPENDABLE EQUIPMENT - NURSES	\$ 2,500
615	EXPENDABLE EQUIPMENT - DEFIBRILLATORS	\$ 10,000
615	EXPENDABLE EQUIPMENT - AUDIOMETERES	\$ 10,200
615	EXPENDABLE EQUIPMENT - SYSTEM OFFICE	\$ -
<b>615 Total</b>	<b>EXPENDABLE EQUIPMENT</b>	<b>\$ 22,700</b>
616	EXPENDABLE COMPUTER EQUIPMENT - NURSES	\$ 1,000
616	EXPENDABLE COMPUTER EQUIPMENT - SYSTEMWIDE	\$ 5,000
<b>616 Total</b>	<b>EXPENDABLE COMPUTER EQUIPMENT</b>	<b>\$ 6,000</b>
642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS- NURS	\$ 1,000
<b>642 Total</b>	<b>BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS- NURS</b>	<b>\$ 1,000</b>

**2100 - Pupil Services**

<b>Object</b>	<b>Description</b>	<b>FY19 Budget</b>
810	DUES AND FEES - NURSES	\$ 100
810	DUES AND FEES - TRAINING/CONFERENCES/ETC.	\$ -
810	DUES AND FEES - AHSA FOR SPEECH LANGUAGE PATH	\$ 2,000
810	DUES AND FEES	\$ 3,000
810	DUES AND FEES- GAMEIS	\$ 2,800
<b>810 Total</b>	<b>DUES AND FEES</b>	<b>\$ 7,900</b>
<b>Grand Total</b>		<b>\$ 386,450</b>

**2210 - Improvement of Instructional Services Salaries & Benefits**

<b>Object</b>	<b>Description</b>		<b>FY19 Budget</b>
<b>Total 141</b>	SALARY OF SECRETARIAL STAFF	\$	<b>156,872</b>
<b>Total 190</b>	OTHER MANAGEMENT PERSONNEL	\$	<b>768,891</b>
<b>Total 191</b>	OTHER ADMINISTRATIVE PERSONNEL	\$	<b>296,752</b>
<b>Total 210</b>	GHI/STATE HEALTH INSURANCE	\$	<b>170,100</b>
<b>Total 220</b>	FICA	\$	<b>75,116</b>
<b>Total 221</b>	MEDICARE	\$	<b>17,568</b>
<b>Total 230</b>	TEACHERS RETIREMENT	\$	<b>253,214</b>
<b>Total 292</b>	LIFE INSURANCE	\$	<b>584</b>
<b>Grand Total</b>		\$	<b>1,739,096.42</b>

**2210 - Improvement of Instructional Services**

<b>Object</b>	<b>Description</b>		<b>FY19 Budget</b>
<b>300</b>	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	\$	<b>30,000</b>
<b>300</b>	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	\$	<b>10,000</b>
<b>313</b>	SUBSTITUTE- TEACHER	\$	<b>20,000</b>
<b>430</b>	REPAIR AND MAINTENANCE SERVICES	\$	<b>1,000</b>
<b>580</b>	TRAVEL - EMPLOYEES- DIRECTORS & ASSIST. SUP.	\$	<b>3,000</b>
<b>580</b>	TRAVEL - EMPLOYEES- TECHNICAL HIGH DIRECTOR	\$	<b>1,200</b>
<b>580</b>	TRAVEL - EMPLOYEES	\$	<b>1,800</b>
<b>580</b>	TRAVEL - EMPLOYEES - SPECIAL EDUCATION	\$	<b>1,000</b>
<b>610</b>	SUPPLIES	\$	<b>6,000</b>
<b>610</b>	SUPPLIES- CURRICULUM PRINTING	\$	<b>6,000</b>
<b>611</b>	SUPPLIES - TECHNOLOGY RELATED	\$	<b>1,000</b>
<b>616</b>	EXPENDABLE COMPUTER EQUIPMENT	\$	<b>3,500</b>
<b>810</b>	DUES AND FEES- CONFERENCES & ASSOCIATIONS	\$	<b>13,000</b>
<b>890</b>	OTHER EXPENDITURES- NEW TEACHER INSTITUTE	\$	<b>1,500</b>
	<b>Grand Total</b>	\$	<b>99,000</b>

**2213 - Instructional Staff Training**

<b>Object</b>	<b>Description</b>	<b>FY19 Budget</b>
<b>116</b>	PROFESSIONAL DEVELOPMENT STIPENDS	\$ 5,000
<b>220</b>	FICA	\$ 310
<b>221</b>	MEDICARE	\$ 73
<b>300</b>	PURCHASED PROFESSIONAL SERVICES - STAFF DEV.	\$ 4,000
<b>313</b>	SUBSTITUTE- TEACHER	\$ 1,000
<b>441</b>	RENTAL OF LAND OR BUILDINGS	\$ -
<b>580</b>	TRAVEL - EMPLOYEES- STAFF DEVELOPMENT	\$ 13,000
<b>610</b>	SUPPLIES- STAFF DEVELOPMENT	\$ 2,500
<b>642</b>	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	\$ 200
<b>810</b>	DUES AND FEES- BOARD STAFF DEVELOPMENT	\$ 3,500
<b>885</b>	UNDESIGNATED- BOARD STAFF DEVELOPMENT	\$ 250
	<b>Grand Total</b>	<b>\$ 29,833</b>



**2220 - Educational Media Services Salaries & Benefits**

<b>Object</b>	<b>Description</b>	<b>FY19 Budget</b>
<b>Total 142</b>	SALARY OF CLERICAL STAFF	\$ 45,787
<b>Total 165</b>	LIBRARIAN/MEDIA SPECIALIST	\$ 1,488,329
<b>Total 210</b>	GHI/STATE HEALTH INSURANCE	\$ 215,460
<b>Total 220</b>	FICA	\$ 94,578
<b>Total 221</b>	MEDICARE	\$ 22,119
<b>Total 230</b>	TEACHERS RETIREMENT	\$ 318,818
<b>Total 292</b>	LIFE INSURANCE	\$ 543
	<b>Grand Total</b>	<b>\$ 2,185,635</b>

**2220 - Educational Media Services**

<b>Object</b>	<b>Description</b>	<b>FY19 Budget</b>
430	REPAIR AND MAINTENANCE SERVICES	\$ 625
<b>430 Total</b>	REPAIR AND MAINTENANCE SERVICES	<b>\$ 625</b>
<b>610 Total</b>	SUPPLIES	<b>\$ 22,923</b>
612	COMPUTER SOFTWARE- DESTINY SOFTWARE	\$ 21,000
<b>612 Total</b>	COMPUTER SOFTWARE	<b>\$ 21,000</b>
<b>642 Total</b>	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	<b>\$ 76,793</b>
811	REGIONAL OR COUNTY LIBRARY DUES	\$ 22,352
<b>841 Total</b>	REGIONAL OR COUNTY LIBRARY DUES	<b>\$ 22,352</b>
	<b>Grand Total</b>	<b>\$ 143,693</b>

**2300 - General Administration**

<b>Object</b>	<b>Description</b>	<b>FY19 Budget</b>
<b>Total 111</b>	SCHOOL BOARD MEMBERS SALARIES	\$ 25,000
<b>Total 120</b>	SUPERINTENDENT	\$ 212,423
<b>Total 121</b>	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	\$ 113,000
<b>Total 141</b>	SALARY OF SECRETARIAL STAFF	\$ 160,566
<b>Total 210</b>	GHI/STATE HEALTH INSURANCE	\$ 56,700
<b>Total 220</b>	FICA	\$ 30,007
<b>Total 221</b>	MEDICARE	\$ 7,047
<b>Total 230</b>	TEACHERS RETIREMENT	\$ 56,757
<b>Total 292</b>	LIFE INSURANCE	\$ 379
<b>Total 300</b>	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	\$ 22,250
<b>Total 442</b>	RENTAL OF EQUIPMENT AND VEHICLES- POSTAGE MACHINE	\$ 1,000
520	INSURANCE- GENERAL LIABILITY	\$ 30,000
520	INSURANCE- SCHOOL BOARD LIABILITY	\$ 68,000
520	INSURANCE- CRIME (DISHONESTY)	\$ 2,700
520	INSURANCE - CYBER	\$ 18,000
<b>Total 520</b>	INSURANCE- GENERAL LIABILITY	\$ 118,700
<b>Total 530</b>	COMMUNICATION	\$ 12,750
<b>Total 580</b>	TRAVEL - SUPERINTENDENT	\$ 3,000
<b>Total 585</b>	TRAVEL - SCHOOL BOARD MEMBERS	\$ 2,500
<b>Total 610</b>	SUPPLIES- SUPERINTENDENT	\$ 6,000
<b>Total 611</b>	SUPPLIES - TECHNOLOGY RELATED	\$ 1,000
<b>Total 612</b>	COMPUTER SOFTWARE	\$ -
<b>Total 615</b>	EXPENDABLE EQUIPMENT	\$ 1,000
<b>Total 616</b>	EXPENDABLE COMPUTER EQUIPMENT	\$ 1,000
<b>Total 642</b>	BOOKS (OTHER THAN TEXTBKS) AND PERIODICALS	\$ 250
810	DUES AND FEES	\$ 1,000
810	DUES AND FEES	\$ -
810	DUES AND FEES- GSBA MEMBERSHIP	\$ 15,325
810	DUES AND FEES- COMMUNITIES IN SCHOOLS	\$ 85,000
810	DUES AND FEES- GSSA MEMBERSHIP	\$ 7,853
810	DUES AND FEES- CARROLL COUNTY CHAMBER	\$ 300
<b>Total 810</b>	DUES AND FEES	\$ 109,478
<b>Total 885</b>	BOARD MEMBER REGISTRATION FEES	\$ 3,300
	<b>Grand Total</b>	<b>\$944,107.33</b>

**2400 - School Administration Salaries & Benefits**

<b>Object</b>	<b>Description</b>		<b>FY19 Budget</b>
<b>Total 130</b>	PRINCIPAL	\$	<b>2,375,755.19</b>
<b>Total 131</b>	ASSISTANT PRINCIPAL	\$	<b>2,598,556.25</b>
<b>Total 141</b>	SALARY OF SECRETARIAL STAFF	\$	<b>2,434,960.41</b>
<b>Total 210</b>	GHI/STATE HEALTH INSURANCE	\$	<b>1,134,000</b>
<b>Total 220</b>	FICA	\$	<b>458,678</b>
<b>Total 221</b>	MEDICARE	\$	<b>107,272</b>
<b>Total 230</b>	TEACHERS RETIREMENT	\$	<b>1,545,809</b>
<b>Total 292</b>	LIFE INSURANCE	\$	<b>2,916.20</b>
	<b>Grand Total</b>		<b>\$10,657,947.09</b>

**2400 - School Administration**

<b>Object</b>	<b>Description</b>	<b>FY19 Budget</b>
530	COMMUNICATION- TELECOMMUNICATIONS	\$ 48,000.00
530	COMMUNICATION- CELL PHONES	\$ 77,000.00
<b>530 Total</b>	COMMUNICATION	<b>\$ 125,000.00</b>
<b>595 Total</b>	OTHER PURCHASED SERVICES	<b>\$ 3,500.00</b>
<b>610 Total</b>	SUPPLIES	<b>\$ 14,117.00</b>
<b>810 Total</b>	DUES AND FEES	<b>\$ 27,300.00</b>
<b>Grand Total</b>	<b>Grand Total</b>	<b>\$ 169,917.00</b>

**2500- Support Services- Business**

<b>Object</b>	<b>Description</b>	<b>FY19 Budget</b>
<b>141 Total</b>	SALARY OF SECRETARIAL STAFF	\$ 307,329
<b>190 Total</b>	OTHER MANAGEMENT PERSONNEL	\$ 112,200
<b>191 Total</b>	OTHER ADMINISTRATIVE PERSONNEL	\$ 177,625
<b>210 Total</b>	GHI/STATE HEALTH INSURANCE	\$ 109,620
<b>220 Total</b>	FICA	\$ 37,011
<b>221 Total</b>	MEDICARE	\$ 8,656
<b>230 Total</b>	TEACHERS RETIREMENT	\$ 123,051
<b>292 Total</b>	LIFE INSURANCE	\$ 280
<b>300 Total</b>	PURCHASED PROFESSIONAL SERVICES	\$ 64,236
300	PURCHASED PROFESSIONAL SERVICES- FOLDER SEALER	\$ 500
300	PURCHASED PROFESSIONAL SERVICES- FINANCIAL STMTS	\$ 11,500
300	PURCHASED PROFESSIONAL SERVICES- DAC Bond	\$ 2,500
300	PURCHASED PROFESSIONAL SERVICES- IV DISASTER BKUP	\$ 9,116
300	PURCHASED PROFESSIONAL SERVICES- IV GOLD SUPPORT	\$ 8,700
300	PURCHASED PROFESSIONAL SERVICES- IV TRAINING	\$ 3,000
300	PURCHASED PROFESSIONAL SERVICES- SSUI ACCESS FEE	\$ 4,620
300	PURCHASED PROFESSIONAL SERVICES- BENEFITS ADMIN	\$ 18,300
300	PURCHASED PROFESSIONAL SERVICES- DOC E SCAN/SERVE	\$ 6,000
300	PURCHASED PROFESSIONAL SERVICES- PROPERTY TAX AUDI	\$ -
<b>340 Total</b>	PROFESSIONAL LEGAL SERVICES	\$ 1,000
<b>430 Total</b>	PURCHASED PROFESSIONAL SERVICES- SCANNER MAINTENANCE	\$ 650
<b>530 Total</b>	COMMUNICATION	\$ 3,500
<b>580 Total</b>	TRAVEL - EMPLOYEES	\$ 3,500
<b>595 Total</b>	OTHER PURCHAED SERVICES- SHREDDING	\$ 6,000
<b>610 Total</b>	SUPPLIES	\$ 7,000
<b>611 Total</b>	SUPPLIES - TECHNOLOGY RELATED	\$ 1,000
<b>612 Total</b>	COMPUTER SOFTWARE- IV LICENSE AGREEMENT	\$ 94,814
<b>615 Total</b>	EXPENDABLE EQUIPMENT	\$ 2,500
<b>616 Total</b>	EXPENDABLE COMPUTER EQUIPMENT	\$ 1,000
<b>810 Total</b>	DUES AND FEES	\$ 10,500
<b>890 Total</b>	OTHER EXPENDITURES	\$ 500
<b>Grand Total</b>		\$ 1,072,772

**2600 - Maintenance and Operation of Plant Services Salaries & Benefits**

<b>Object</b>	<b>Description</b>	<b>FY19 Budget</b>
<b>141 Total</b>	SALARY OF SECRETARIAL STAFF	\$ 54,781
<b>181 Total</b>	MAINTENANCE PERSONNEL	\$ 911,002
<b>190 Total</b>	OTHER MANAGEMENT PERSONNEL	\$ 84,000
<b>210 Total</b>	GHI/STATE HEALTH INSURANCE	\$ 249,480
<b>220 Total</b>	FICA	\$ 63,822
<b>221 Total</b>	MEDICARE	\$ 14,928
<b>230 Total</b>	TEACHERS RETIREMENT	\$ 87,473
<b>290 Total</b>	OTHER EMPLOYEE BENEFITS	\$ 18,000
<b>292 Total</b>	LIFE INSURANCE	\$ 454
<b>Grand Total</b>		\$ 1,483,940

**2600 - Maintenance and Operation of Plant Services**

<b>Object</b>	<b>Description</b>	<b>FY19 Budget</b>
300	PURCHASED PROFESSIONAL SERVICES- RESOURCE OFFICERS	\$ 343,000
300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	\$ 500
300	PURCHASED PROFESSIONAL SERVICES- CHEMICAL DISPOSAL	\$ 2,500
300	PURCHASED PROFESSIONAL SERVICES- HAZ-MAT DISPOSAL	\$ 7,500
300	PURCHASED PROFESSIONAL SERVICES- SECURITY UPGRADES	\$ 6,000
300	PURCHASED PROFESSIONAL SERVICE- STADIUM INSPECTION	\$ 3,000
300	PURCHASED PROFESSIONAL SERVICE- CAMERA MAINT	\$ 50,000
300	PURCHASED PROFESSIONAL SERVICES- SECURITY & CAMERAS	\$ 50,000
300	PURCHASED PROFESSIONAL SERVICES- MOVING PORTABLES	\$ 4,000
<b>300 Total</b>	<b>PURCHASED PROFESSIONAL SERVICES</b>	<b>\$ 466,500</b>
410	WATER- BOARD OFFICE	\$ 9,000
410	WATER- BES	\$ 12,000
410	WATER- BHS	\$ 26,000
410	WATER- CES	\$ 23,000
410	WATER- CMS	\$ 19,000
410	WATER- CHS	\$ 60,000
410	WATER- MZES	\$ 9,000
410	WATER- MZHS	\$ 10,000
410	WATER- RES	\$ 7,000
410	WATER- SHES	\$ 11,000
410	WATER- TES	\$ 38,000
410	WATER- THS	\$ 48,000
410	WATER- GHES	\$ 15,000
410	WATER- VRES	\$ 11,000
410	WATER- VRHS	\$ 44,000
410	WATER- WES	\$ 2,000
410	WATER- CCA	\$ 11,000
410	WATER- TRANSPORTATION	\$ 4,000
410	WATER- MAINTENANCE	\$ 5,000
410	WATER- BSMS	\$ 23,000
410	WATER- SCES	\$ 12,000
410	WATER- BMS	\$ 13,000
410	WATER- TMS	\$ 22,000
410	WATER- MZMS	\$ 6,000
410	WATER- VRMS	\$ 20,000
410	WATER- IES	\$ 9,000
410	WATER- PES	\$ 33,000
410	WATER- PAC	\$ 6,000
410	WATER, SEWER AND CLEANING- PEST CONTROL	\$ 55,000
410	WATER, SEWER AND CLEANING- WASTE DISPOSAL	\$ 175,000
410	WATER, SEWER AND CLEANING- SEPTIC & GREASE	\$ 50,000
410	JANITORIAL SERVICES	\$ 2,850,864
<b>410 Total</b>	<b>WATER, PEST, WASTE DISPOSAL &amp; JANITORIAL SERVICES</b>	<b>\$ 3,638,864</b>
<b>430 Total</b>	<b>REPAIR AND MAINTENANCE SERVICES- SYSTEM WIDE</b>	<b>\$ 250,000</b>



**2600 - Maintenance and Operation of Plant Services**

<b>Object</b>	<b>Description</b>	<b>FY19 Budget</b>
<b>442 Total</b>	RENTAL OF EQUIPMENT AND VEHICLES	\$ 4,000
<b>520 Total</b>	INSURANCE- PROPERTY	\$ 208,754
<b>530 Total</b>	COMMUNICATION	\$ -
<b>580 Total</b>	TRAVEL - EMPLOYEES	\$ 1,000
595	OTHER PURCHASED SERVICES- SCHOOLS	\$ 145,000
595	LAWN MAINTENANCE	\$ 220,000
595	SERVICE FOR FIRE EXT, HOODS & SPRINKLERS	\$ 50,000
595	HVAC FILTER SERVICE	\$ 40,000
595	ROOFING	\$ 75,000
595	ELEVATOR SERVICE	\$ 35,000
595	ENVIRONMENTAL LABS	\$ 5,000
595	TREE SERVICE	\$ 4,000
<b>595 Total</b>	OTHER PURCHASED SERVICES	\$ 574,000
610	SUPPLIES- OFFICE & SAFETY	\$ 4,000
610	SUPPLIES - CLEANING AGENTS	\$ 12,000
610	SUPPLIES- OPERATIONAL	\$ 310,000
610	SUPPLIES- GROUNDS	\$ 30,000
610	SUPPLIES- CARPET & PAINT	\$ 65,000
610	SUPPLIES- VEHICLE PARTS	\$ 4,000
610	SUPPLIES- REPAIR TECHS	\$ 3,000
610	SUPPLIES - FACILITIES	\$ 5,000
<b>610 Total</b>	SUPPLIES	\$ 433,000
615	EXPENDABLE EQUIPMENT	\$ -
615	EXPENDABLE EQUIPMENT	\$ 10,000
615	EXPENDABLE EQUIPMENT	\$ -
615	EXPENDABLE EQUIPMENT- FURNITURE FOR GROWTH	\$ 50,000
<b>615 Total</b>	EXPENDABLE EQUIPMENT	\$ 60,000
<b>620 Total</b>	ENERGY- GAS & ELECTRICITY	\$ 2,535,000
<b>642 Total</b>	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	\$ 500
715	LAND IMPROVEMENTS- SIDEWALKS, RAMPS, ETC.	\$ 50,000
715	LAND IMPROVEMENTS- PAVING & TOPCOATING	\$ 100,000
715	LAND IMPROVEMENTS- FENCING & GATES	\$ 10,000
<b>715 Total</b>	LAND IMPROVEMENTS	\$ 160,000
<b>720 Total</b>	BUILDING ACQUISITION, CONSTRUCTION, AND IMPROVEMEN	\$ -
730	PURCHASE OF EQUIPMENT- OTHER SYSTEM WIDE	\$ -
730	PURCHASE OF EQUIPMENT- GENERATOR	\$ 29,000
730	PURCHASE OF EQUIPMENT VEHICLES	\$ 25,000
730	PURCHASE OF EQUIPMENT- HVAC EQUIPMENT	\$ 30,000
<b>730 Total</b>	PURCHASE OF EQUIPMENT	\$ 84,000
<b>810 Total</b>	DUES AND FEES	\$ 7,000
<b>890 Total</b>	BB&T LOAN- ENERGY CONSERVATION PROJECT	\$ 202,000
	<b>Grand Total</b>	<b>\$ 8,624,618</b>

**2700 - Student Transportation Service Salaries & Benefits**

<b>Object</b>	<b>Description</b>	<b>FY19 Budget</b>
<b>141 Total</b>	SALARY OF SECRETARIAL STAFF	\$ 139,440
<b>180 Total</b>	BUS DRIVERS	\$ 2,896,489
<b>181 Total</b>	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	\$ 364,308
<b>182 Total</b>	BUS MONITOR	\$ 291,746
<b>190 Total</b>	OTHER MANAGEMENT PERSONNEL	\$ 101,207
<b>191 Total</b>	OTHER ADMINISTRATIVE PERSONNEL	\$ 212,242
<b>210 Total</b>	GHI/STATE HEALTH INSURANCE	\$ 1,401,725
<b>220 Total</b>	FICA	\$ 212,049
<b>221 Total</b>	MEDICARE	\$ 51,463
<b>230 Total</b>	TEACHERS RETIREMENT	\$ 95,818
<b>292 Total</b>	LIFE INSURANCE	\$ 3,206
<b>Grand Total</b>		\$ 5,769,694.21

**2700 - Student Transportation Service**

<b>Object</b>	<b>Description</b>	<b>FY19 Budget</b>
<b>300 Total</b>	GPS TRACKING SERVICES	\$ 96,500
<b>332 Total</b>	DRUG AND ALCOHOL TESTING, FINGERPRINTING	\$ 3,000
<b>334 Total</b>	BUS DRIVER PHYSICALS	\$ 18,000
430	REPAIR AND MAINTENANCE SERVICES	\$ 95,000
430	REPAIR AND MAINTENANCE SERVICES -SPECIAL NEEDS	\$ 5,000
<b>430 Total</b>	REPAIR AND MAINTENANCE SERVICES	\$ 100,000
<b>442 Total</b>	RENTAL OF EQUIPMENT AND VEHICLES	\$ 500
<b>490 Total</b>	UNIFORM RENTAL	\$ 8,500
<b>520 Total</b>	INSURANCE- VEHICLES	\$ 235,656
<b>530 Total</b>	COMMUNICATION	\$ 500
<b>580 Total</b>	TRAVEL - EMPLOYEES	\$ 8,000
<b>595 Total</b>	OTHER PURCHASED SERVICES	\$ 8,000
610	OFFICE SUPPLIES	\$ 13,000
610	BUS/VEHICLE PARTS	\$ 350,000
610	SHOP SUPPLIES	\$ 21,000
610	OIL FOR VEHICLES	\$ 19,000
610	TIRES	\$ 90,000
610	LUBRICANTS (GREASE & HUB OIL)	\$ 1,500
610	TRANSMISSION FLUID	\$ 8,000
610	ENGINE COOLANT	\$ 2,000
<b>610 Total</b>	SUPPLIES	\$ 504,500
<b>611 Total</b>	SUPPLIES - TECHNOLOGY RELATED	\$ 7,000
<b>612 Total</b>	COMPUTER SOFTWARE- VERSATRAN	\$ 37,000
<b>615 Total</b>	EXPENDABLE EQUIPMENT- TOOLS	\$ 40,000
<b>616 Total</b>	EXPENDABLE COMPUTER EQUIPMENT	\$ 3,000
620	FUEL- DIESEL	\$ 1,025,000
620	FUEL- GAS	\$ 75,000
620	PROPANE GAS	\$ 300
620	FUEL ADDITIVE	\$ 24,000
<b>620 Total</b>	FUEL	\$ 1,124,300
<b>642 Total</b>	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	\$ 5,200
<b>730 Total</b>	PURCHASE OF EQUIPMENT- SPECIAL NEEDS SUPPLIES	\$ 5,000
<b>732 Total</b>	PURCHASE OR LEASE-PURCHASE OF BUSES	\$ 80,000
<b>810 Total</b>	DUES AND FEES	\$ 27,500
<b>Grand Total</b>		<b>\$ 2,312,156</b>

**2802 - Public Relations**

<b>Object</b>	<b>Description</b>	<b>FY19 Budget</b>
<b>191 Total</b>	PUBLIC RELATIONS COORDINATOR	\$ 15,000
<b>220 Total</b>	FICA - PUBLIC RELATIONS COORDINATOR	\$ 930
<b>221 Total</b>	MEDICARE - PUBLIC RELATIONS COORDINATOR	\$ 218
<b>230 Total</b>	TEACHERS RETIREMENT -PUBLIC RELATIONS COORDINATOR	\$ 3,135
<b>191 Total</b>	VIDEOGRAPHER	\$ 8,000
<b>220 Total</b>	FICA - VIDEOGRAPHER	\$ 496
<b>221 Total</b>	MEDICARE - VIDEOGRAPHER	\$ 116
<b>230 Total</b>	TEACHERS RETIREMENT -VIDEOGRAPHER	\$ 1,672
<b>300 Total</b>	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES - WEBSITE	\$ 10,500
<b>530 Total</b>	COMMUNICATION - SYSTEM WIDE	\$ 30,000
<b>580 Total</b>	TRAVEL - PR COORDINATOR	\$ 500
<b>610 Total</b>	SUPPLIES	\$ 9,400
<b>810 Total</b>	DUES AND FEES	\$ 400
<b>Grand Total</b>		\$ 80,367

**2800 and 2803 - Central Support**

<b>Object</b>	<b>Description</b>	<b>FY19 Budget</b>
<b>Total 141</b>	SALARY OF SECRETARIAL STAFF	\$ 348,478
<b>Total 190</b>	OTHER MANAGEMENT PERSONNEL	\$ 123,000
<b>Total 210</b>	GHI/STATE HEALTH INSURANCE	\$ 45,360
<b>Total 220</b>	FICA	\$ 28,604
<b>Total 221</b>	MEDICARE	\$ 6,690
<b>Total 230</b>	TEACHERS RETIREMENT	\$ 92,453
<b>Total 292</b>	LIFE INSURANCE	\$ 221
<b>Total 300</b>	PURCHASED PROFESSIONAL & TECHNICAL SERVICES	\$ 6,000
<b>Total 332</b>	DRUG AND ALCOHOL TESTING, FINGERPRINTING	\$ 5,000
<b>Total 340</b>	PROFESSIONAL LEGAL SERVICES	\$ 20,000
<b>Total 430</b>	REPAIR AND MAINTENANCE SERVICES	\$ 500
<b>Total 442</b>	RENTAL OF EQUIPMENT AND VEHICLES	\$ 1,000
<b>Total 580</b>	TRAVEL	\$ 8,500
<b>Total 595</b>	OTHER PURCHASED SERVICES	\$ 2,000
<b>Total 610</b>	SUPPLIES	\$ 6,000
<b>Total 611</b>	SUPPLIES - TECHNOLOGY RELATED	\$ 3,000
612	COMPUTER SOFTWARE	\$ 250
612	COMPUTER SOFTWARE- USHASOFT FTE TRACK	\$ 15,000
612	COMPUTER SOFTWARE- EAGLE ADVANTAGE - FINGERPRINTING	\$ 2,600
612	COMPUTER SOFTWARE- FRONTLINE APPLITRACK RECRUITING	\$ 21,963
612	COMPUTER SOFTWARE- FRONTLINE CENTRAL	\$ 12,610
612	COMPUTER SOFTWARE- FRONTLINE TIME MANAGEMENT	\$ 22,068
<b>Total 612</b>	COMPUTER SOFTWARE	\$ 74,491
<b>Total 615</b>	EXPENDABLE EQUIPMENT	\$ -
<b>Total 616</b>	EXPENDABLE COMPUTER EQUIPMENT	\$ 2,500
<b>Total 642</b>	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	\$ 1,000
<b>Total 810</b>	DUES AND FEES	\$ 8,950
<b>Grand Total</b>		\$ 783,747

**2900 - Other Support Services**

<b>Object</b>	<b>Description</b>	<b>FY19 Budget</b>
<b>595 Total</b>	OTHER PURCHASED SERVICES	\$ -
<b>610 Total</b>	SUPPLIES	\$ 1,000
<b>611 Total</b>	SUPPLIES - TECHNOLOGY RELATED	\$ 2,000
<b>615 Total</b>	EXPENDABLE EQUIPMENT	\$ 2,000
<b>812 Total</b>	RESA Fees	\$ 52,070
890	OTHER EXPENDITURES	\$ -
890	BURWELL AGREEMENT- CITY OF CARROLLTON	\$ 26,000
890	OTHER EXPENDITURES	\$ -
890	BURWELL M&O CONTRIBUTION- RESA	\$ 160,000
<b>890 Total</b>	OTHER EXPENDITURES	\$ 186,000
<b>Grand Total</b>		\$ 243,070

**2901 - Performing Arts Center**

<b>Object</b>	<b>Description</b>	<b>FY19 Budget</b>
<b>190 Total</b>	Salaries	\$ 208,087
<b>210 Total</b>	GHI/STATE HEALTH INSURANCE	\$ 11,340
<b>220 Total</b>	FICA	\$ 12,901
<b>221 Total</b>	MEDICARE	\$ 3,017
<b>230 Total</b>	TEACHERS RETIREMENT	\$ 41,400
<b>292 Total</b>	LIFE INSURANCE	\$ 106
<b>300 Total</b>	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES - WEBSITE	\$ 1,000
<b>530 Total</b>	COMMUNICATION	\$ 2,500
<b>580 Total</b>	TRAVEL - EMPLOYEES	\$ 1,000
<b>595 Total</b>	OTHER PURCHASED SERVICES	\$ 1,000
<b>610 Total</b>	SUPPLIES	\$ 8,000
<b>611 Total</b>	SUPPLIES - TECHNOLOGY RELATED	\$ 1,500
<b>615 Total</b>	EXPENDABLE EQUIPMENT	\$ 5,000
<b>616 Total</b>	EXPENDABLE COMPUTER EQUIPMENT	\$ 1,000
<b>Grand Total</b>		\$ 297,851

**4000 - Facilities and Construction Services**

<b>Object</b>	<b>Description</b>	<b>FY19 Budget</b>
<b>710 Total</b>	LAND ACQUISITION AND DEVELOPMENT	\$ -
<b>715 Total</b>	LAND IMPROVEMENTS	\$ <b>85,000</b>
<b>Grand Total</b>		\$ 85,000



**5000 - Other Outlays**

<b>Object</b>	<b>Description</b>	<b>FY19 Budget</b>
596	RESIDENTIAL FACILITIES	\$ 412,529
930	OTHER OUTLAYS- WORKER'S COMPENSATION	\$ 700,000
930	OTHER OUTLAYS- PRE-K PROGRAM	\$ 110,000
990	OTHER USES	\$ -
	<b>Grand Total</b>	<b>\$ 1,222,529</b>