

CARROLL COUNTY BOARD OF EDUCATION
BUDGET TOTAL GOVERNMENTAL FUNDS
FISCAL YEAR 2019/20
Tentative as of 5/13/2019

	General Fund ¹	Special Revenue ²	Capital Project ³	Total
Anticipated Revenues				
Local / Transfers In	\$ 38,665,000	\$ 350,000	\$ 13,350,000	\$ 52,365,000
State	\$ 97,510,590	\$ 5,105,000	\$ 189,743	\$ 102,805,333
Federal	\$ -	\$ 16,565,000	\$ -	\$ 16,565,000
Other	\$ 644,000	\$ 1,950,000	\$ 80,000	\$ 2,674,000
Total	\$ 136,819,590	\$ 23,970,000	\$ 13,619,743	\$ 174,409,333
Anticipated Expenditures				
Instruction	\$ 91,745,795	\$ 10,515,000	\$ 570,000	\$ 102,830,795
Pupil Services	\$ 4,456,300	\$ 1,150,000	\$ -	\$ 5,606,300
Improvement of Instruct. Serv.	\$ 2,042,675	\$ 1,125,000	\$ -	\$ 3,167,675
Media Services	\$ 2,426,492	\$ -	\$ -	\$ 2,426,492
Federal Grant Admin	\$ -	\$ 650,000	\$ -	\$ 650,000
General Admin	\$ 1,026,093	\$ 70,000	\$ -	\$ 1,096,093
School Admin	\$ 11,431,235	\$ 5,000	\$ -	\$ 11,436,235
Support Services - Business	\$ 1,092,071	\$ 5,000	\$ -	\$ 1,097,071
Maintenance & Operation	\$ 10,527,641	\$ 900,000	\$ -	\$ 11,427,641
Student Transportation	\$ 8,657,916	\$ 350,000	\$ 260,000	\$ 9,267,916
Central Support Services	\$ 974,448	\$ 15,000	\$ -	\$ 989,448
Other Support Services	\$ 642,877	\$ 50,000	\$ -	\$ 692,877
School Nutrition	\$ -	\$ 9,400,000	\$ -	\$ 9,400,000
Facilities & Const.	\$ 210,000	\$ -	\$ 1,575,000	\$ 1,785,000
Other Outlays	\$ 1,562,529	\$ 30,000	\$ -	\$ 1,592,529
Debt Service	\$ -	\$ -	\$ 9,407,288	\$ 9,407,288
Total	\$ 136,796,072	\$ 24,265,000	\$ 11,812,288	\$ 172,873,360
Revenues Over/Under Expenditures	\$ 23,518	\$ (295,000)	\$ 1,807,456	\$ 1,535,973
Estimated Fund Balance July 1, 2019	\$ 20,269,342	\$ 775,000	\$ 6,638,056	
Estimated Fund Balance Jun 30, 2020	\$ 20,292,860	\$ 480,000	\$ 8,445,511.50	

Notes:

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, security and other grants.

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

**CARROLL COUNTY BOARD OF EDUCATION
BUDGET GENERAL FUND
FISCAL YEAR 2019-2020**

Tentative as of May 13, 2019

		<u>2018/19</u>	<u>2019/20</u>	<u>Dollar</u>	
		<u>Budget</u>	<u>Budget</u>	<u>Change</u>	<u>Notes</u>
REVENUES					
Local Revenues					
1110 Ad Valorem Taxes	\$	37,015,000	\$ 38,665,000	\$ 1,650,000	
1310 Tuition from Individuals	\$	28,000	\$ 40,000	\$ 12,000	
1500 Earnings on Investments	\$	125,000	\$ 250,000	\$ 125,000	
1920 Contributions from Private Sources	\$	140,000	\$ 140,000	\$ -	
1925 American Traffic Solutions	\$	29,000	\$ 29,000	\$ -	
1990 Other Indirect Revenue	\$	-	\$ -	\$ -	
1995 Other Local Revenues	\$	10,000	\$ 10,000	\$ -	
4995 Other Federal Sources	\$	55,000	\$ 55,000	\$ -	
5995 Other Sources	\$	120,000	\$ 120,000	\$ -	
Total Local Revenues	\$	37,522,000	\$ 39,309,000	\$ 1,787,000	
State Revenues					
3120 QBE Formula Earnings	\$	77,931,912	\$ 84,398,923	\$ 6,467,011	
3125 Categorical Grants	\$	1,860,211	\$ 1,909,039	\$ 48,828	
3140 QBE Contra Account	\$	-	\$ -	\$ -	
3200 Equalization	\$	9,957,877	\$ 11,202,628	\$ 1,244,751	
Total Per Allotment Sheet	\$	89,750,000	\$ 97,510,590	\$ 7,760,590	
3800 Other State Revenues	\$	-	\$ -	\$ -	
Total State Revenues	\$	89,750,000	\$ 97,510,590	\$ 7,760,590	
Total Revenues	\$	127,272,000	\$ 136,819,590	\$ 9,547,590	
EXPENDITURES					
1000 Instruction					
1000 1011 110 K	Salaries \$	3,324,309	\$ 3,423,790	\$ 99,481	
1000 1021 110 1-3	\$	8,889,791	\$ 9,368,929	\$ 479,138	
1000 1071 110 1-3EIP	\$	446,105	\$ 434,442	\$ (11,663)	
1000 1051 110 4-5	\$	5,234,444	\$ 5,469,250	\$ 234,806	
1000 1061 110 K EIP	\$	-	\$ -	\$ -	
1000 1091 110 4-5EIP	\$	346,791	\$ 359,533	\$ 12,742	
1000 1081 110 6-8	\$	6,819,782	\$ 7,941,268	\$ 1,121,486	
1000 1041 110 9-12	\$	5,870,017	\$ 6,322,033	\$ 452,016	
1000 3011 110 VOCATIONAL	\$	1,973,388	\$ 2,106,000	\$ 132,612	
1000 2021 110 SPED I	\$	-	\$ -	\$ -	
1000 2031 110 SPED II	\$	96,143	\$ -	\$ (96,143)	
1000 2041 110 SPED III	\$	7,279,057	\$ 7,285,954	\$ 6,897	
1000 2051 110 SPED IV	\$	243,737	\$ 205,825	\$ (37,912)	
1000 2061 110 SPED V	\$	176,879	\$ 1,088,266	\$ 911,387	
1000 2111 110 GIFTED	\$	2,804,306	\$ 2,833,913	\$ 29,608	
1000 2211 110 REMEDIAL	\$	293,172	\$ 349,677	\$ 56,505	
1000 5071 110 ALTERNATIVE ED	\$	131,888	\$ 205,946	\$ 74,058	
1000 1351 110 ESOL	\$	452,532	\$ 486,560	\$ 34,028	
1000 110 TOTAL SALARIES - TEACHERS	\$	44,382,341	\$ 47,881,385	\$ 3,499,044	Personnel raises, additional personnel
Salaries					
1000 115 EXTENDED DAY - TEACHERS	\$	445,285	\$ 514,538	\$ 69,253	
1000 117 EXTENDED YEAR	\$	64,029	\$ 71,197	\$ 7,168	
1000 118 ART,MUSIC,PE	\$	5,030,282	\$ 5,474,369	\$ 444,088	
1000 140 AIDES AND PARAPROFESSIONALS	\$	2,960,984	\$ 3,070,823	\$ 109,840	
1000 142 SALARY OF CLERICAL STAFF	\$	243,555	\$ 256,148	\$ 12,593	
1000 161 TECHNOLOGY SPECIALIST	\$	761,765	\$ 748,403	\$ (13,362)	
1000 172 ELEMENTARY COUNSELOR	\$	807,731	\$ 863,188	\$ 55,457	
1000 173 SECONDARY COUNSELOR	\$	1,435,836	\$ 1,527,443	\$ 91,607	
1000 178 GRADUATION COACH	\$	-	\$ 68,499	\$ 68,499	
1000 191 INSTRUCTIONAL & ADMINISTRATIVE SUPPLEMENTS	\$	235,559	\$ 297,360	\$ 61,802	
Total Other Salaries	\$	11,985,025	\$ 12,891,970	\$ 906,946	Personnel raises
1000 210 GHI/STATE HEALTH INSURANCE	\$	10,205,468	\$ 10,315,501	\$ 110,033	
1000 220 FICA	\$	3,292,678	\$ 3,627,495	\$ 334,818	
1000 221 MEDICARE	\$	770,061	\$ 848,366	\$ 78,305	
1000 230 TEACHERS RETIREMENT	\$	11,766,621	\$ 13,019,299	\$ 1,252,678	
1000 250 UNEMPLOYMENT COMPENSATION	\$	25,000	\$ 25,000	\$ -	
1000 290 OTHER EMPLOYEE BENEFITS	\$	14,689	\$ 15,340	\$ 651	
1000 292 LIFE INSURANCE	\$	23,708	\$ 24,587	\$ 878	
1000 300 PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	\$	-	\$ -	\$ -	
1000 313 SUBSTITUTES- TEACHERS	\$	945,000	\$ 1,035,000	\$ 90,000	
1000 314 SUBSTITUTES- AIDES	\$	59,000	\$ 62,000	\$ 3,000	
1000 321 CONTRACTED SERVICES - TEACHERS	\$	40,000	\$ 40,000	\$ -	
1000 323 CONTRACTED SERVICES - COUNSELORS	\$	-	\$ -	\$ -	
1000 430 REPAIR AND MAINTENANCE SERVICES	\$	5,600	\$ 6,755	\$ 1,155	
1000 442 RENTAL OF EQUIPMENT AND VEHICLES	\$	-	\$ 5,271	\$ 5,271	
1000 530 COMMUNICATION	\$	188,400	\$ 237,900	\$ 49,500	FY20 one-time expenditure

**CARROLL COUNTY BOARD OF EDUCATION
BUDGET GENERAL FUND
FISCAL YEAR 2019-2020**

Tentative as of May 13, 2019

		2018/19	2019/20	Dollar	
		<u>Budget</u>	<u>Budget</u>	<u>Change</u>	<u>Notes</u>
1000	532 COMMUNICATIONS - OTHER	\$ 36,700	\$ 42,156	\$ 5,456	
1000	563 TUITION TO PRIVATE SOURCES	\$ 54,800	\$ 43,500	\$ (11,300)	
1000	569 OTHER TUITION	\$ 16,000	\$ 8,000	\$ (8,000)	
1000	580 TRAVEL - EMPLOYEES	\$ 21,160	\$ 34,960	\$ 13,800	
1000	595 OTHER PURCHASED SERVICES	\$ -	\$ 500	\$ 500	
1000	610 SUPPLIES	\$ 563,192	\$ 563,192	\$ -	
1000	611 SUPPLIES - TECHNOLOGY RELATED	\$ 10,000	\$ 10,500	\$ 500	
1000	612 COMPUTER SOFTWARE	\$ 161,500	\$ 167,551	\$ 6,051	
1000	615 EXPENDABLE EQUIPMENT	\$ 216,675	\$ 216,675	\$ 0	
1000	616 EXPENDABLE COMPUTER EQUIPMENT	\$ 138,341	\$ 438,341	\$ 300,000	FY20 one-time expenditure
1000	641 TEXTBOOKS	\$ 152,550	\$ 152,550	\$ -	
1000	642 BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	\$ 2,400	\$ 2,400	\$ -	
1000	730 PURCHASE OF EQUIPMENT	\$ -	\$ -	\$ -	
1000	734 PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	\$ 5,800	\$ 5,800	\$ -	
1000	810 DUES AND FEES	\$ 23,100	\$ 23,800	\$ 700	
	Total Other Expenditures	\$ 28,738,444	\$ 30,972,440	\$ 2,233,995	
		\$ 85,105,810	\$ 91,745,795	\$ 6,639,985	Personnel raises, additional personnel, and TRS increase
2100 Pupil Services					
2100	163 SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN	\$ 805,162	\$ 834,796	\$ 29,634	
2100	164 PHYSICAL/OCCUPATIONAL/MOBILITY/SPEECH THERAPIST	\$ 64,499	\$ 76,622	\$ 12,123	
2100	171 TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	\$ 52,880	\$ 54,654	\$ 1,774	
2100	174 SCHOOL PSYCHOLOGIST	\$ 333,739	\$ 331,646	\$ (2,093)	
2100	176 SCHOOL SOCIAL WORKER	\$ 324,840	\$ 309,189	\$ (15,651)	
2100	190 OTHER MANAGEMENT PERSONNEL	\$ 1,359,101	\$ 1,372,814	\$ 13,713	
2100	191 INSTRUCTIONAL & ADMINISTRATIVE SUPPLEMENTS	\$ -	\$ -	\$ -	
2100	199 OTHER SALARIES (Tribunal Moderator)	\$ -	\$ -	\$ -	
2100	210 GHI/STATE HEALTH INSURANCE	\$ 269,528	\$ 258,434	\$ (11,094)	
2100	220 FICA	\$ 172,853	\$ 178,123	\$ 5,270	
2100	221 MEDICARE	\$ 40,489	\$ 41,659	\$ 1,170	
2100	230 TEACHERS RETIREMENT	\$ 577,592	\$ 585,883	\$ 8,290	
2100	292 LIFE INSURANCE	\$ 596	\$ 680	\$ 84	
2100	300 PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	\$ 284,250	\$ 309,250	\$ 25,000	
2100	330 NURSING SERVICES	\$ 500	\$ 500	\$ -	
2100	430 REPAIR AND MAINTENANCE SERVICES	\$ -	\$ -	\$ -	
2100	580 TRAVEL - EMPLOYEES	\$ 30,600	\$ 29,950	\$ (650)	
2100	610 SUPPLIES	\$ 31,500	\$ 31,500	\$ -	
2100	611 SUPPLIES - TECHNOLOGY RELATED	\$ 2,000	\$ 2,000	\$ -	
2100	612 COMPUTER SOFTWARE	\$ -	\$ 3,500	\$ 3,500	
2100	615 EXPENDABLE EQUIPMENT	\$ 22,700	\$ 22,700	\$ -	
2100	616 EXPENDABLE COMPUTER EQUIPMENT	\$ 6,000	\$ 6,000	\$ -	
2100	642 BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	\$ 1,000	\$ 1,000	\$ -	
2100	810 DUES AND FEES	\$ 7,900	\$ 5,400	\$ (2,500)	
		\$ 4,387,730	\$ 4,456,300	\$ 68,570	Personnel raises and TRS increase
2210 Improvement of Instructional Services					
2210	116 PROFESSIONAL DEVELOPMENT STIPENDS	\$ 5,000	\$ -	\$ (5,000)	
2210	141 SALARY OF SECRETARIAL STAFF	\$ 156,872	\$ 155,495	\$ (1,377)	
2210	190 OTHER MANAGEMENT PERSONNEL	\$ 768,891	\$ 778,920	\$ 10,029	
2210	191 OTHER ADMINISTRATIVE PERSONNEL	\$ 296,752	\$ 412,833	\$ 116,081	
2210	210 GHI/STATE HEALTH INSURANCE	\$ 170,100	\$ 181,440	\$ 11,340	
2210	220 FICA	\$ 75,426	\$ 83,340	\$ 7,914	
2210	221 MEDICARE	\$ 17,640	\$ 19,491	\$ 1,851	
2210	230 TEACHERS RETIREMENT	\$ 253,214	\$ 284,164	\$ 30,950	
2210	292 LIFE INSURANCE	\$ 584	\$ 792	\$ 208	
2210	300 PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	\$ 44,000	\$ 40,000	\$ (4,000)	
2210	313 SUBSTITUTES- TEACHERS	\$ 21,000	\$ 25,000	\$ 4,000	
2210	314 SUBSTITUTES- AIDES	\$ -	\$ -	\$ -	
2210	430 REPAIR AND MAINTENANCE SERVICES	\$ 1,000	\$ 1,000	\$ -	
2210	530 COMMUNICATION	\$ -	\$ -	\$ -	
2210	580 TRAVEL - EMPLOYEES	\$ 20,000	\$ 23,200	\$ 3,200	
2210	585 TRAVEL - SCHOOL BOARD MEMBERS	\$ -	\$ -	\$ -	
2210	610 SUPPLIES	\$ 14,500	\$ 10,500	\$ (4,000)	
2210	611 SUPPLIES - TECHNOLOGY RELATED	\$ 1,000	\$ 4,000	\$ 3,000	
2210	612 COMPUTER SOFTWARE	\$ -	\$ -	\$ -	
2210	615 EXPENDABLE EQUIPMENT	\$ -	\$ -	\$ -	
2210	616 EXPENDABLE COMPUTER EQUIPMENT	\$ 3,500	\$ 3,500	\$ -	
2210	642 BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	\$ 200	\$ 1,000	\$ 800	
2210	810 DUES AND FEES	\$ 16,500	\$ 18,000	\$ 1,500	
2210	885 UNDESIGNATED	\$ 250	\$ -	\$ (250)	
2210	890 OTHER EXPENDITURES	\$ 1,500	\$ -	\$ (1,500)	
		\$ 1,867,929	\$ 2,042,675	\$ 174,746	Personnel raises and TRS increase
2220 Media Services					
2220	142 SALARY OF CLERICAL STAFF	\$ 45,787	\$ 46,703	\$ 916	
2220	165 LIBRARIAN/MEDIA SPECIALIST	\$ 1,488,329	\$ 1,560,134	\$ 71,805	
2220	210 GHI/STATE HEALTH INSURANCE	\$ 215,460	\$ 213,074	\$ (2,386)	
2220	220 FICA	\$ 94,578	\$ 99,567	\$ 4,989	
2220	221 MEDICARE	\$ 22,119	\$ 23,286	\$ 1,167	

**CARROLL COUNTY BOARD OF EDUCATION
BUDGET GENERAL FUND
FISCAL YEAR 2019-2020**

Tentative as of May 13, 2019

		<u>2018/19</u>	<u>2019/20</u>	<u>Dollar</u>	
		<u>Budget</u>	<u>Budget</u>	<u>Change</u>	<u>Notes</u>
2220	230 TEACHERS RETIREMENT	\$ 318,818	\$ 339,492	\$ 20,673	
2220	292 LIFE INSURANCE	\$ 543	\$ 543	\$ -	
2220	313 SUBSTITUTES- TEACHERS	\$ -	\$ -	\$ -	
2220	430 REPAIR AND MAINTENANCE SERVICES	\$ 625	\$ 625	\$ -	
2220	530 COMMUNICATION	\$ -	\$ -	\$ -	
2220	610 SUPPLIES	\$ 22,923	\$ 22,923	\$ -	
2220	612 COMPUTER SOFTWARE	\$ 21,000	\$ 21,000	\$ -	
2220	642 BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	\$ 76,793	\$ 76,793	\$ -	
2220	811 REGIONAL OR COUNTY LIBRARY DUES	\$ 22,352	\$ 22,352	\$ -	
		\$ 2,329,328	\$ 2,426,492	\$ 97,165	Personnel raises and TRS increase
2300 General Administration					
2300	111 SCHOOL BOARD MEMBERS SALARIES	\$ 25,000	\$ 25,000	\$ -	
2300	120 SUPERINTENDENT, RESA DIR, TECH INST. DIR	\$ 212,423	\$ 215,678	\$ 3,255	
2300	121 ASSISTANT SUPERINTENDENT- ADM. SUPPORT	\$ 113,000	\$ 116,000	\$ 3,000	
2300	141 SALARY OF SECRETARIAL STAFF	\$ 160,566	\$ 161,737	\$ 1,171	
2300	210 GHI/STATE HEALTH INSURANCE	\$ 56,700	\$ 56,700	\$ -	
2300	220 FICA	\$ 30,007	\$ 30,592	\$ 584	
2300	221 MEDICARE	\$ 7,047	\$ 7,155	\$ 108	
2300	230 TEACHERS RETIREMENT	\$ 56,757	\$ 104,308	\$ 47,551	
2300	292 LIFE INSURANCE	\$ 379	\$ 445	\$ 66	
2300	300 PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	\$ 22,250	\$ 22,250	\$ -	
2300	430 REPAIR AND MAINTENANCE SERVICES	\$ -	\$ -	\$ -	
2300	442 RENTAL OF EQUIPMENT AND VEHICLES	\$ 1,000	\$ 1,000	\$ -	
2300	520 INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	\$ 118,700	\$ 122,000	\$ 3,300	
2300	530 COMMUNICATION	\$ 12,750	\$ 12,750	\$ -	
2300	580 TRAVEL - EMPLOYEES	\$ 3,000	\$ 3,000	\$ -	
2300	585 TRAVEL - SCHOOL BOARD MEMBERS	\$ 2,500	\$ 2,500	\$ -	
2300	595 OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	
2300	610 SUPPLIES	\$ 6,000	\$ 6,000	\$ -	
2300	611 SUPPLIES - TECHNOLOGY RELATED	\$ 1,000	\$ 1,000	\$ -	
2300	612 COMPUTER SOFTWARE	\$ -	\$ -	\$ -	
2300	615 EXPENDABLE EQUIPMENT	\$ 1,000	\$ 1,000	\$ -	
2300	616 EXPENDABLE COMPUTER EQUIPMENT	\$ 1,000	\$ 1,000	\$ -	
2300	642 BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	\$ 250	\$ 250	\$ -	
2300	810 DUES AND FEES	\$ 109,478	\$ 130,728	\$ 21,250	
2300	885 BOARD MEMBER REGISTRATION FEES	\$ 3,300	\$ 5,000	\$ 1,700	
		\$ 944,107	\$ 1,026,093	\$ 81,985	Personnel raises and TRS increase
2400 School Administration					
2400	130 PRINCIPAL	\$ 2,375,755	\$ 2,467,190	\$ 91,435	
2400	131 ASSISTANT PRINCIPAL	\$ 2,598,556	\$ 2,855,298	\$ 256,742	
2400	141 SALARY OF SECRETARIAL STAFF	\$ 2,434,960	\$ 2,497,675	\$ 62,714	
2400	210 GHI/STATE HEALTH INSURANCE	\$ 1,134,000	\$ 1,168,020	\$ 34,020	
2400	220 FICA	\$ 458,678	\$ 484,797	\$ 26,119	
2400	221 MEDICARE	\$ 107,272	\$ 113,380	\$ 6,108	
2400	230 TEACHERS RETIREMENT	\$ 1,545,809	\$ 1,660,525	\$ 114,716	
2400	290 OTHER EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	
2400	292 LIFE INSURANCE	\$ 2,916	\$ 3,115	\$ 199	
2400	300 PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	\$ -	\$ -	\$ -	
2400	430 REPAIR AND MAINTENANCE SERVICES	\$ -	\$ -	\$ -	
2400	520 INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	\$ -	\$ -	\$ -	
2400	530 COMMUNICATION	\$ 125,000	\$ 127,000	\$ 2,000	
2400	580 TRAVEL - EMPLOYEES	\$ -	\$ -	\$ -	
2400	595 OTHER PURCHASED SERVICES	\$ 3,500	\$ 3,500	\$ -	
2400	610 SUPPLIES	\$ 16,237	\$ 20,735	\$ 4,498	
2400	615 EXPENDABLE EQUIPMENT	\$ -	\$ -	\$ -	
2400	810 DUES AND FEES	\$ 27,300	\$ 30,000	\$ 2,700	
		\$ 10,829,984	\$ 11,431,235	\$ 601,251	Personnel raises and TRS increase
2500 Support Services-Business					
2500	141 SALARY OF SECRETARIAL STAFF	\$ 307,329	\$ 357,821	\$ 50,492	
2500	190 OTHER MANAGEMENT PERSONNEL	\$ 113,000	\$ 116,000	\$ 3,000	
2500	191 ADMINISTRATIVE PERSONNEL	\$ 177,625	\$ 148,500	\$ (29,125)	
2500	210 GHI/STATE HEALTH INSURANCE	\$ 109,620	\$ 102,060	\$ (7,560)	
2500	220 FICA	\$ 37,011	\$ 36,454	\$ (557)	
2500	221 MEDICARE	\$ 8,656	\$ 8,691	\$ 35	
2500	230 TEACHERS RETIREMENT	\$ 123,051	\$ 117,954	\$ (5,097)	
2500	290 OTHER EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	
2500	292 LIFE INSURANCE	\$ 280	\$ 305	\$ 25	
2500	300 PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	\$ 64,236	\$ 65,236	\$ 1,000	
2500	340 PROFESSIONAL LEGAL SERVICES	\$ 1,000	\$ 1,000	\$ -	
2500	430 REPAIR AND MAINTENANCE SERVICES	\$ 650	\$ 650	\$ -	
2500	530 COMMUNICATION	\$ 3,500	\$ 3,500	\$ -	
2500	580 TRAVEL - EMPLOYEES	\$ 3,500	\$ 3,500	\$ -	
2500	595 OTHER PURCHASED SERVICES	\$ 6,000	\$ 6,000	\$ -	
2500	610 SUPPLIES	\$ 7,000	\$ 7,000	\$ -	

**CARROLL COUNTY BOARD OF EDUCATION
BUDGET GENERAL FUND
FISCAL YEAR 2019-2020**

Tentative as of May 13, 2019

		<u>2018/19</u>	<u>2019/20</u>	<u>Dollar</u>	
		<u>Budget</u>	<u>Budget</u>	<u>Change</u>	<u>Notes</u>
2500	611 SUPPLIES - TECHNOLOGY RELATED	\$ 1,000	\$ 1,000	\$ -	
2500	612 COMPUTER SOFTWARE	\$ 94,814	\$ 101,900	\$ 7,086	
2500	615 EXPENDABLE EQUIPMENT	\$ 2,500	\$ 2,500	\$ -	
2500	616 EXPENDABLE COMPUTER EQUIPMENT	\$ 1,000	\$ 1,000	\$ -	
2500	810 DUES AND FEES	\$ 10,500	\$ 10,500	\$ -	
2500	890 OTHER EXPENDITURES	\$ 500	\$ 500	\$ -	
		\$ 1,072,772	\$ 1,092,071	\$ 19,299	Personnel raises and TRS increase
2600 Maintenance and Operation of Plant					
2600	141 SALARY OF SECRETARIAL STAFF	\$ 54,781	\$ 55,877	\$ 1,096	
2600	181 MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	\$ 911,002	\$ 981,710	\$ 70,708	
2600	190 OTHER MANAGEMENT PERSONNEL	\$ 144,000	\$ 146,880	\$ 2,880	
2600	210 GHI/STATE HEALTH INSURANCE	\$ 260,820	\$ 272,160	\$ 11,340	
2600	220 FICA	\$ 67,542	\$ 69,744	\$ 2,203	
2600	221 MEDICARE	\$ 15,798	\$ 16,311	\$ 513	
2600	230 TEACHERS RETIREMENT	\$ 100,013	\$ 102,080	\$ 2,067	
2600	290 OTHER EMPLOYEE BENEFITS	\$ 18,000	\$ 16,000	\$ (2,000)	
2600	292 LIFE INSURANCE	\$ 454	\$ 550	\$ 96	
2600	300 PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	\$ 924,939	\$ 428,500	\$ (496,439)	One-time expenditure FY19
2600	410 WATER, SEWER AND CLEANING SERVICES	\$ 3,638,864	\$ 3,681,089	\$ 42,225	
2600	430 REPAIR AND MAINTENANCE SERVICES	\$ 400,000	\$ 310,000	\$ (90,000)	One-time expenditure FY19
2600	442 RENTAL OF EQUIPMENT AND VEHICLES	\$ 4,000	\$ 4,000	\$ -	
2600	520 INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	\$ 208,754	\$ 229,629	\$ 20,875	
2600	530 COMMUNICATION	\$ -	\$ 3,360	\$ 3,360	
2600	580 TRAVEL - EMPLOYEES	\$ 1,000	\$ 2,000	\$ 1,000	
2600	595 OTHER PURCHASED SERVICES	\$ 574,000	\$ 644,000	\$ 70,000	
2600	610 SUPPLIES	\$ 433,000	\$ 444,000	\$ 11,000	
2600	611 SUPPLIES - TECHNOLOGY RELATED	\$ -	\$ 250	\$ 250	
2600	612 COMPUTER SOFTWARE	\$ -	\$ -	\$ -	
2600	615 EXPENDABLE EQUIPMENT	\$ 60,000	\$ 61,000	\$ 1,000	
2600	620 ENERGY	\$ 2,535,000	\$ 2,589,000	\$ 54,000	
2600	642 BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	\$ 500	\$ 500	\$ -	
2600	715 LAND IMPROVEMENTS	\$ 160,000	\$ 170,000	\$ 10,000	
2600	730 PURCHASE OF EQUIPMENT	\$ 530,872	\$ 90,000	\$ (440,872)	One-time expenditure FY19
2600	810 DUES AND FEES	\$ 7,000	\$ 7,000	\$ -	
2600	890 OTHER EXPENDITURES	\$ 202,000	\$ 202,000	\$ -	
		\$ 11,252,339	\$ 10,527,641	\$ (724,698)	Increase in personnel and operation costs less one-time expenditure in FY19
2700 Student Transportation Service					
2700	141 SALARY OF SECRETARIAL STAFF	\$ 139,440	\$ 146,999	\$ 7,560	
2700	180 BUS DRIVERS	\$ 2,896,489	\$ 3,017,896	\$ 121,407	
2700	181 MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	\$ 364,308	\$ 357,395	\$ (6,913)	
2700	182 BUS ASSISTANTS & ADDITIONAL ROUTES	\$ 291,746	\$ 298,069	\$ 6,323	
2700	190 OTHER MANAGEMENT PERSONNEL	\$ 101,207	\$ 104,207	\$ 3,000	
2700	191 ADMINISTRATIVE PERSONNEL SUPPLEMENTS	\$ 212,242	\$ 213,596	\$ 1,353	
2700	210 GHI/STATE HEALTH INSURANCE	\$ 1,401,725	\$ 1,439,592	\$ 37,867	
2700	220 FICA	\$ 212,049	\$ 252,646	\$ 40,597	
2700	221 MEDICARE	\$ 51,463	\$ 57,857	\$ 6,394	
2700	230 TEACHERS RETIREMENT	\$ 95,818	\$ 99,364	\$ 3,546	
2700	292 LIFE INSURANCE	\$ 3,206	\$ 3,294	\$ 88	
2700	300 PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	\$ 96,500	\$ 80,000	\$ (16,500)	
2700	332 DRUG AND ALCOHOL TESTING, Fingerprinting	\$ 3,000	\$ 3,000	\$ -	
2700	334 BUS DRIVER PHYSICALS	\$ 18,000	\$ 18,000	\$ -	
2700	430 REPAIR AND MAINTENANCE SERVICES	\$ 100,000	\$ 100,000	\$ -	
2700	442 RENTAL OF EQUIPMENT AND VEHICLES	\$ 500	\$ 500	\$ -	
2700	490 OTHER PURCHASED PROPERTY SERVICES	\$ 8,500	\$ 7,500	\$ (1,000)	
2700	519 CHARTER BUS	\$ -	\$ 5,000	\$ 5,000	
2700	520 INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	\$ 235,656	\$ 230,000	\$ (5,656)	
2700	530 COMMUNICATION	\$ 500	\$ 500	\$ -	
2700	580 TRAVEL - EMPLOYEES	\$ 8,000	\$ 7,000	\$ (1,000)	
2700	595 OTHER PURCHASED SERVICES	\$ 8,000	\$ 8,000	\$ -	
2700	610 SUPPLIES	\$ 504,500	\$ 520,500	\$ 16,000	
2700	611 SUPPLIES - TECHNOLOGY RELATED	\$ 7,000	\$ 3,000	\$ (4,000)	
2700	612 COMPUTER SOFTWARE	\$ 37,000	\$ 45,000	\$ 8,000	
2700	615 EXPENDABLE EQUIPMENT	\$ 40,000	\$ 46,000	\$ 6,000	
2700	616 EXPENDABLE COMPUTER EQUIPMENT	\$ 3,000	\$ 3,000	\$ -	
2700	620 ENERGY	\$ 1,124,300	\$ 1,159,300	\$ 35,000	
2700	642 BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	\$ 5,200	\$ 5,200	\$ -	
2700	730 PURCHASE OF EQUIPMENT	\$ 5,000	\$ 5,000	\$ -	
2700	732 PURCHASE OR LEASE-PURCHASE OF BUSES	\$ 303,691	\$ 380,000	\$ 76,309	
2700	810 DUES AND FEES	\$ 27,500	\$ 40,500	\$ 13,000	
		\$ 8,305,541	\$ 8,657,916	\$ 352,375	Personnel raises and bus purchases
2800 Support Services-Central					
2800	141 SALARY OF SECRETARIAL STAFF	\$ 348,478	\$ 425,400	\$ 76,922	
2800	190 OTHER MANAGEMENT PERSONNEL	\$ 123,000	\$ 126,000	\$ 3,000	
2800	191 ADMINISTRATIVE PERSONNEL SUPPLEMENTS	\$ 23,000	\$ 15,000	\$ (8,000)	
2800	210 GHI/STATE HEALTH INSURANCE	\$ 45,360	\$ 62,370	\$ 17,010	
2800	220 FICA	\$ 30,030	\$ 35,117	\$ 5,087	

**CARROLL COUNTY BOARD OF EDUCATION
BUDGET GENERAL FUND
FISCAL YEAR 2019-2020**

Tentative as of May 13, 2019

			<u>2018/19</u>		<u>2019/20</u>		<u>Dollar</u>		<u>Notes</u>
			<u>Budget</u>		<u>Budget</u>		<u>Change</u>		
2800	221	MEDICARE	\$ 7,023	\$	8,213	\$	1,190		
2800	230	TEACHERS RETIREMENT	\$ 97,260	\$	109,167	\$	11,907		
2800	292	LIFE INSURANCE	\$ 221	\$	331	\$	110		
2800	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	\$ 16,500	\$	16,500	\$	-		
2800	332	DRUG AND ALCOHOL TESTING, Fingerprinting	\$ 5,000	\$	5,000	\$	-		
2800	340	PROFESSIONAL LEGAL SERVICES	\$ 20,000	\$	20,000	\$	-		
2800	430	REPAIR AND MAINTENANCE SERVICES	\$ 500	\$	500	\$	-		
2800	442	RENTAL OF EQUIPMENT AND VEHICLES	\$ 1,000	\$	1,000	\$	-		
2800	530	COMMUNICATION	\$ 30,000	\$	30,000	\$	-		
2800	580	TRAVEL - EMPLOYEES	\$ 9,000	\$	9,000	\$	-		
2800	595	OTHER PURCHASED SERVICES	\$ 2,000	\$	2,000	\$	-		
2800	610	SUPPLIES	\$ 15,400	\$	15,400	\$	-		
2800	611	SUPPLIES - TECHNOLOGY RELATED	\$ 3,000	\$	3,000	\$	-		
2800	612	COMPUTER SOFTWARE	\$ 74,491	\$	76,850	\$	2,359		
2800	615	EXPENDABLE EQUIPMENT	\$ -	\$	-	\$	-		
2800	616	EXPENDABLE COMPUTER EQUIPMENT	\$ 2,500	\$	2,500	\$	-		
2800	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	\$ 1,000	\$	1,000	\$	-		
2800	810	DUES AND FEES	\$ 9,350	\$	10,100	\$	750		
			\$ 864,113	\$	974,448	\$	110,334		Personnel raises and TRS increase
2900 Other Support Services									
2900	141	SALARY OF SECRETARIAL STAFF	\$ -	\$	80,877	\$	80,877		
2900	190	OTHER MANAGEMENT PERSONNEL	\$ 208,087	\$	145,105	\$	(62,981)		
2900	191	ADMINISTRATIVE PERSONNEL SUPPLEMENTS	\$ -	\$	-	\$	-		
2900	210	GHI/STATE HEALTH INSURANCE	\$ 11,340	\$	11,340	\$	-		
2900	220	FICA	\$ 12,901	\$	12,393	\$	(508)		
2900	221	MEDICARE	\$ 3,017	\$	2,898	\$	(119)		
2900	230	TEACHERS RETIREMENT	\$ 41,400	\$	42,256	\$	856		
2900	292	LIFE INSURANCE	\$ 106	\$	128	\$	22		
2900	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	\$ 1,000	\$	1,000	\$	-		
2900	432	REPAIR AND MAINTENANCE TECHNOLOGY RELATED	\$ -	\$	-	\$	-		
2900	530	COMMUNICATION	\$ 2,500	\$	2,500	\$	-		
2900	580	TRAVEL - EMPLOYEES	\$ 1,000	\$	500	\$	(500)		
2900	595	OTHER PURCHASED SERVICES	\$ 1,000	\$	2,000	\$	1,000		
2900	610	SUPPLIES	\$ 9,000	\$	6,000	\$	(3,000)		
2900	611	SUPPLIES - TECHNOLOGY RELATED	\$ 3,500	\$	3,000	\$	(500)		
2900	615	EXPENDABLE EQUIPMENT	\$ 7,000	\$	5,000	\$	(2,000)		
2900	616	EXPENDABLE COMPUTER EQUIPMENT	\$ 1,000	\$	1,000	\$	-		
2900	812	RESA Fees	\$ 52,070	\$	52,783	\$	714		
2900	890	OTHER EXPENDITURES	\$ 186,000	\$	274,096	\$	88,096		
			\$ 540,921	\$	642,877	\$	101,956		Personnel raises and increase in Burwell costs
4000 Facilities Acquisition and Construction									
4000	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	\$ -	\$	-	\$	-		
4000	595	OTHER PURCHASED SERVICES	\$ -	\$	-	\$	-		
4000	610	SUPPLIES	\$ -	\$	-	\$	-		
4000	615	EXPENDABLE EQUIPMENT	\$ -	\$	-	\$	-		
4000	715	LAND IMPROVEMENTS	\$ 85,000	\$	85,000	\$	-		
4000	720	BUILDING ACQUISITION, CONSTRUCTION, AND IMPROVEMEN	\$ 450,000	\$	125,000	\$	(325,000)		One-time expenditures in FY19
4000	730	PURCHASE OF EQUIPMENT	\$ -	\$	-	\$	-		
			\$ 535,000	\$	210,000	\$	(325,000)		
5000 Other Outlays									
5000	596	RESIDENTIAL FACILITIES	\$ 412,529	\$	412,529	\$	-		
5000	930	OTHER LAYOUTS- WORKERS' COMP, PRE-K, NUTRITION	\$ 810,000	\$	1,150,000	\$	340,000		
			\$ 1,222,529	\$	1,562,529	\$	340,000		Transfer to School Nutrition Budget, Increase transfer to Pre-K for raises
Total Expenditures			\$ 129,258,103	\$	136,796,072	\$	7,537,969		
Excess of Revenues Over/Under Expenditures			\$ (1,986,103)	\$	23,518				
Fund Balance July 1 (Starting)			\$ 20,471,537	\$	20,269,342				
Adjustments to Fund Equity				\$	23,518				
Fund Balance June 30 (Ending)				\$	20,292,860				

REVENUE

	Function	FY19 Budget	Proposed FY20 Budget	
Local Revenues	0121 Taxes Receivable	700,000	\$ 700,000	
	1110 Ad Valorem Tax	30,000,000	\$ 31,500,000	
	1113 Mobile Home Tax	125,000	\$ 125,000	
	1114 Timber Tax	30,000	\$ 30,000	
	1111 Auto Tax	900,000	\$ 900,000	
	1112 ESPLOST (Auto)	800,000	\$ 950,000	
	1121 R/E Transfer Tax	350,000	\$ 350,000	
	1121 Intangible Tax	1,000,000	\$ 1,000,000	
	1180 Forest Land Protection Tax	10,000	\$ 10,000	
	1190 Other Taxes	0	\$ -	
	1191 Tag Ad Valorem (TAVT)	3,100,000	\$ 3,100,000	
		Total Local Taxes	\$ 37,015,000	\$ 38,665,000
		1310 Tuition from Individuals	28,000	\$ 40,000
		1500 Investment Income	125,000	\$ 250,000
	1920 Contributions from Private Sources	140,000	\$ 140,000	
	1925 American Traffic Solutions	29,000	\$ 29,000	
	1990 Indirect Revenue	\$ -	\$ -	
	1995 Other Local Revenues	10,000	\$ 10,000	
	4995 Other Federal Sources	55,000	\$ 55,000	
	5995 Other Sources	120,000	\$ 120,000	
	Total Local Revenues	\$ 37,522,000.00	\$ 39,309,000	
State Revenues	3120 QBE Formula Earnings	88,100,950	95,208,484	
	3124 Austerity Reduction	0	\$ -	
	3125 Categorical Grants	1,860,211	1,909,039	
	3140 Local Fair Share	(10,559,671)	(11,009,561)	
	3200 Equalization	9,957,877	11,202,628	
	Total Per Allotment Sheet	89,359,367	97,310,590	
		3120 QBE Midterm Projection	\$ 390,633	\$ 200,000
		Total State Revenues	\$ 89,750,000	\$ 97,510,590
		3600 Other State Revenues (GSFIC)	\$ -	\$ -
	Total Revenues		\$ 127,272,000	\$ 136,819,590

1000 - Instruction Salaries

Program/Object	Description	Proposed FY20 Budget
Program 1011	Kindergarten	\$ 3,423,789.64
Program 1021	Primary Grades 1-3	\$ 9,368,928.76
Program 1041	High School Grades 9-12	\$ 6,322,033.12
Program 1051	Upper Elementary Grades 4-5	\$ 5,469,249.63
Program 1061	Kindergarten EIP	\$ -
Program 1071	Primary Grades EIP 1-3	\$ 434,441.81
Program 1081	Middle Grades 6-8	\$ 7,941,267.87
Program 1091	Upper Elementary Grades EIP 4-5	\$ 359,532.79
Program 1351	ESOL	\$ 486,559.83
Program 2021	Special Education Category I	\$ -
Program 2031	Special Education Category II	\$ -
Program 2041	Special Education Category III	\$ 7,285,953.98
Program 2051	Special Education Category IV	\$ 205,825.12
Program 2061	Special Education Interrelated	\$ 1,088,266.18
Program 2111	Gifted	\$ 2,833,913.13
Program 2211	Remedial	\$ 349,677.04
Program 3011	Vocational 9-12	\$ 2,105,999.60
Program 5071	Alternative	\$ 205,946.26
Grand Total Instruction Salaries		\$ 47,881,384.76

2100 - Pupil Services

Object	Description	Proposed FY20 Budget
163 Total	SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN	834,796.24
164 Total	OT/PT/SPEECH THERAPIST	76,622.04
171 Total	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	54,654.00
174 Total	SCHOOL PSYCHOLOGIST	331,646.36
176 Total	SCHOOL SOCIAL WORKER	309,188.54
190 Total	OTHER MANAGEMENT PERSONNEL	1,372,814.10
210 Total	GHI/STATE HEALTH INSURANCE	258,434.40
220 Total	FICA	178,122.99
221 Total	MEDICARE	41,658.88
230 Total	TEACHERS RETIREMENT	585,882.72
270 Total	ON BEHALF PAYMENTS	0
292 Total	LIFE INSURANCE	680.16
300	SSUI SCHOOL ACTIVITY ACCESS FEE	750.00
300	SCHOOL MESSENGER	29,000.00
300	INFINITE CAMPUS SUPPORT	160,000.00
300	CONTRACTED PSYCHOLOGIST	22,000.00
300	TRIBUNAL HEARINGS OFFICER	14,000.00
300	ENROLLMENT PROJECTION STUDY	10,000.00
300	INTERPRETING	12,000.00
300	WEBSITE HOSTING	18,000.00
300	Southern Therapy Trainer	7,500.00
300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0
300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	16,000.00
300	STUDENT DRUG TESTING	20,000.00
300 Total	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	309,250.00
330 Total	NURSING SERVICES	500.00
430 Total	REPAIR AND MAINTENANCE SERVICES	0
441 Total	RENTAL OF LAND OR BUILDINGS	0
442 Total	RENTAL OF EQUIPMENT AND VEHICLES	-
530 Total	COMMUNICATION	0
580 Total	TRAVEL	29,950.00
595 Total	OTHER PURCHASED SERVICES	0
610	SUPPLIES - AUDIOLOGIST	1,000.00
610	SUPPLIES - PSYCHOLOGISTS	1,000.00
610	SUPPLIES - SOCIAL WORKERS	500.00
610	SUPPLIES - SYSTEMWIDE	0
610	SUPPLIES - NURSES	29,000.00
610 Total	SUPPLIES	31,500.00
611 Total	SUPPLIES	2,000.00
612 Total	COMPUTER SOFTWARE	3,500.00
615	EXPENDABLE EQUIPMENT - AUDIOMETERS	10,200.00
615	EXPENDABLE EQUIPMENT - NURSES	12,500.00
615 Total	EXPENDABLE EQUIPMENT	22,700.00
616	EXPENDABLE COMPUTER EQUIPMENT	0
616	EXPENDABLE COMPUTER EQUIPMENT - SYSTEMWIDE	5,000.00

2100 - Pupil Services

Object	Description	Proposed FY20 Budget
616	EXPENDABLE COMPUTER EQUIPMENT - COUNTY OFFICE	0
616	EXPENDABLE COMPUTER EQUIPMENT - NURSES	1,000.00
616 Total	EXPENDABLE COMPUTER EQUIPMENT	6,000.00
642 Total	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS- NURS	1,000.00
730	PURCHASE OF EQUIPMENT	0
730 Total	PURCHASE OF EQUIPMENT	0
734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	0
734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	0
734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	0
734 Total	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	0
810 Total	DUES AND FEES	5,400.00
Grand Total		4,456,300.43

2210 - Instructional Services

Object	Description	Proposed FY20 Budget
141 Total	Salary Of Secretarial Staff	155,494.88
190 Total	OTHER MANAGEMENT PERSONNEL	778,920.00
191 Total	OTHER ADMINISTRATIVE PERSONNEL	412,833.08
210 Total	GHI/STATE HEALTH INSURANCE	181,440.00
220 Total	FICA	83,340.34
221 Total	MEDICARE	19,490.91
230 Total	TEACHERS RETIREMENT	284,163.68
270 Total	ON BEHALF PAYMENTS	-
290 Total	OTHER EMPLOYEE BENEFITS	-
292 Total	LIFE INSURANCE	791.64
300 Total	PURCHASED PROFESSIONAL SERVICES	36,000.00
313 Total	SUBSTITUTE- Teacher	24,000.00
314 Total	SUBSTITUTE- Aide	-
430 Total	REPAIR AND MAINTENANCE SERVICES	1,000.00
441 Total	RENTAL OF LAND OR BUILDINGS	-
442 Total	RENTAL OF EQUIPMENT AND VEHICLES	-
530 Total	COMMUNICATION	-
580 Total	TRAVEL - EMPLOYEES	15,200.00
595 Total	OTHER PURCHASED SERVICES	-
610 Total	SUPPLIES	8,000.00
611 Total	Supplies - Technology Related	4,000.00
612 Total	COMPUTER SOFTWARE	-
615 Total	EXPENDABLE EQUIPMENT	-
616 Total	EXPENDABLE COMPUTER EQUIPMENT	3,500.00
642 Total	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	-
730 Total	PURCHASE OF EQUIPMENT	-
734 Total	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	-
810 Total	DUES AND FEES	12,000.00
890 Total	OTHER EXPENDITURES	-
Grand Total		2,020,174.53

2213 - Instructional Staff Training

Object	Description	Proposed FY20 Budget
300 Total	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4,000
313 Total	SUBSTITUTE- Teacher	1,000
580 Total	TRAVEL - EMPLOYEES	8,000
610 Total	SUPPLIES	2,500
615 Total	EXPENDABLE EQUIPMENT	-
642 Total	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	1,000
810 Total	DUES AND FEES	6,000
Grand Total		22,500

2220 - Educational Media Services

Object	Description	Proposed FY20 Budget
142 Total	Salary Of Clerical Staff	46,703
165 Total	LIBRARIAN/MEDIA SPECIALIST	1,560,134
210 Total	GHI/STATE HEALTH INSURANCE	213,074
220 Total	FICA	99,567
221 Total	MEDICARE	23,286
230 Total	TEACHERS RETIREMENT	339,492
292 Total	LIFE INSURANCE	543
300 Total	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0
313 Total	SUBSTITUTE- Teacher	0
430 Total	REPAIR AND MAINTENANCE SERVICES	625
442 Total	RENTAL OF EQUIPMENT AND VEHICLES	0
530 Total	COMMUNICATION	0
532 Total	COMMUNICATIONS-OTHER	0
595 Total	OTHER PURCHASED SERVICES	0
610 Total	SUPPLIES	22,923
611 Total	Supplies - Technology Related	-
612	COMPUTER SOFTWARE- SURPASS SOFTWARE	21,000
612 Total	COMPUTER SOFTWARE	21,000
615 Total	EXPENDABLE EQUIPMENT	-
616 Total	EXPENDABLE COMPUTER EQUIPMENT	0
642 Total	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	76,793
730 Total	PURCHASE OF EQUIPMENT	0
734 Total	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	0
810 Total	DUES AND FEES	0
811 Total	Regional Or County Library Dues	22,352
Grand Total		2,426,492

2300 - General Administration

Object	Description	Proposed FY20 Budget
111	SCHOOL BOARD MEMBERS SALARIES	25,000
111 Total	SCHOOL BOARD MEMBERS SALARIES	25,000
120	SUPERINTENDENT, RESA DIR, TECH INST. DIR	215,678
120 Total	SUPERINTENDENT, RESA DIR, TECH INST. DIR	215,678
121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	116,000
121 Total	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	116,000
141	Salary Of Secretarial Staff	161,737
141 Total	Salary Of Secretarial Staff	161,737
210	GHI/STATE HEALTH INSURANCE	56,700
210 Total	GHI/STATE HEALTH INSURANCE	56,700
220	FICA	30,592
220 Total	FICA	30,592
221	MEDICARE	7,155
221 Total	MEDICARE	7,155
230	TEACHERS RETIREMENT	104,308
230 Total	TEACHERS RETIREMENT	104,308
292	LIFE INSURANCE	445
292 Total	LIFE INSURANCE	445
300	GSBA- ONLINE POLICY SERVICE	2,250
300	GSBA- eBOARD	19,000
300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,000
300 Total	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	22,250
442	RENTAL OF EQUIPMENT AND VEHICLES- Postage Machine	1,000
442 Total	RENTAL OF EQUIPMENT AND VEHICLES- Postage Machine	1,000
520	INSURANCE- CRIME (DISHONESTY)	22,000
520	INSURANCE- SCHOOL BOARD LIABILITY	69,000
520	INSURANCE- GENERAL LIABILITY	31,000
520 Total	INSURANCE	122,000
530	COMMUNICATION- ADVERTISEMENTS	2,500
530	COMMUNICATION- SHIPPING	250
530	COMMUNICATION- POSTAGE	10,000
530 Total	COMMUNICATION	12,750
580	TRAVEL - ASSISTANT SUPERINTENDENT	1,500
580	TRAVEL - SUPERINTENDENT	1,500
580 Total	TRAVEL	3,000
585	TRAVEL - SCHOOL BOARD MEMBERS	2,500
585 Total	TRAVEL - SCHOOL BOARD MEMBERS	2,500
610	WATER	1,000
610	SUPPLIES- ASSISTANT SUPERINTENDENT	1,000
610	SUPPLIES- SUPERINTENDENT	4,000
610 Total	SUPPLIES	6,000
611	Supplies - Technology Related	1,000
611 Total	SUPPLIES - TECHNOLOGY RELATED	1,000
615	EXPENDABLE EQUIPMENT	1,000

2300 - General Administration

Object	Description	Proposed FY20 Budget
615 Total	EXPENDABLE EQUIPMENT	1,000
616	EXPENDABLE COMPUTER EQUIPMENT	1,000
616 Total	EXPENDABLE COMPUTER EQUIPMENT	1,000
642	BOOKS (OTHER THAN TEXTBKS) & PERIODICALS- ASST SUP	250
642 Total	BOOKS (OTHER THAN TEXTBKS) & PERIODICALS- ASST SUP	250
810	DUES AND FEES- CARROLL COUNTY CHAMBER	300
810	DUES AND FEES- GSSA MEMBERSHIP	7,853
810	DUES AND FEES- COMMUNITIES IN SCHOOLS	106,250
810	DUES AND FEES- GSBA MEMBERSHIP	15,325
810	DUES AND FEES	1,000
810 Total	DUES AND FEES	130,728
885	BOARD MEMBER REGISTRATION FEES	5,000
885 Total	BOARD MEMBER REGISTRATION FEES	5,000
Grand Total		1,026,093

2400 - School Administration

Object	Description	Proposed FY20 Bud
130 Total	PRINCIPAL	2,467,190.03
131 Total	ASSISTANT PRINCIPAL	2,855,297.85
141 Total	Salary Of Secretarial Staff	2,497,674.57
142 Total	Salary Of Clerical Staff	0
210 Total	GHI/STATE HEALTH INSURANCE	1,168,019.80
220 Total	FICA	484,797.28
221 Total	MEDICARE	113,379.87
230 Total	TEACHERS RETIREMENT	1,660,525.34
270 Total	ON BEHALF PAYMENTS	0
292 Total	LIFE INSURANCE	3,115.28
300 Total	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0
314 Total	SUBSTITUTE- Aides	0
430 Total	REPAIR AND MAINTENANCE SERVICES	0
442 Total	RENTAL OF EQUIPMENT AND VEHICLES	0
520 Total	INSURANCE- PRINCIPAL & AP BOND	0
530	COMMUNICATION- CELL PHONES	77,000.00
530	COMMUNICATION- INTERNET	50,000.00
530 Total	COMMUNICATION	127,000.00
532 Total	COMMUNICATIONS-OTHER	0
580 Total	TRAVEL	0
595 Total	OTHER PURCHASED SERVICES	3,500.00
610 Total	SUPPLIES	20,735.00
611 Total	Supplies - Technology Related	0
612 Total	COMPUTER SOFTWARE	0
615 Total	EXPENDABLE EQUIPMENT	0
616 Total	EXPENDABLE COMPUTER EQUIPMENT	0
642 Total	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0
730 Total	PURCHASE OF EQUIPMENT	0
734 Total	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	0
810	DUES AND FEES - SACS ACCREDITATION	30,000.00
810 Total	DUES AND FEES	30,000.00
890 Total	OTHER EXPENDITURES	0
Grand Total		11,431,235.03

2500 - Support Services - Business

Object	Description	Proposed FY20 Bud
141	Salary Of Secretarial Staff	357,820.58
141 Total	Salary Of Secretarial Staff	357,820.58
190	OTHER MANAGEMENT PERSONNEL	116,000.00
190 Total	OTHER MANAGEMENT PERSONNEL	116,000.00
191	OTHER ADMINISTRATIVE PERSONNEL	148,500.00
191 Total	OTHER ADMINISTRATIVE PERSONNEL	148,500.00
210	GHI/STATE HEALTH INSURANCE	102,060.00
210 Total	GHI/STATE HEALTH INSURANCE	102,060.00
220	FICA	36,454.04
220 Total	FICA	36,454.04
221	MEDICARE	8,690.57
221 Total	MEDICARE	8,690.57
230	TEACHERS RETIREMENT	117,954.49
230 Total	TEACHERS RETIREMENT	117,954.49
292	LIFE INSURANCE	304.92
292 Total	LIFE INSURANCE	304.92
300	PURCHASED PROFESSIONAL SERVICES- DOC E SCAN/SERVE	6,000.00
300	PURCHASED PROFESSIONAL SERVICES- BENEFITS ADMIN	18,300.00
300	PURCHASED PROFESSIONAL SERVICES- SSUI ACCESS FEE	4,620.00
300	PURCHASED PROFESSIONAL SERVICES- IV TRAINING	3,000.00
300	PURCHASED PROFESSIONAL SERVICES- IV GOLD SUPPORT	8,700.00
300	PURCHASED PROFESSIONAL SERVICES- IV DISASTER BKUP	9,116.30
300	PURCHASED PROFESSIONAL SERVICES- DAC Bond	2,500.00
300	PURCHASED PROFESSIONAL SERVICES- FINANCIAL STMTS	12,500.00
300	PURCHASED PROFESSIONAL SERVICES- FOLDER SEALER	500.00
300 Total	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	65,236.30
340	Professional Legal Services	1,000.00
340 Total	Professional Legal Services	1,000.00
430	PURCHASED PROFESSIONAL SERVICES- SCANNER MAINTENAN	650.00
430 Total	REPAIR AND MAINTENANCE SERVICES	650.00
530	COMMUNICATION	3,500.00
530 Total	COMMUNICATION	3,500.00
580	TRAVEL - EMPLOYEES	3,500.00
580 Total	TRAVEL - EMPLOYEES	3,500.00
595	OTHER PURCHAED SERVICES- SHREDDING	6,000.00
595 Total	OTHER PURCHASED SERVICES	6,000.00
610	SUPPLIES	7,000.00
610 Total	SUPPLIES	7,000.00
611	Supplies - Technology Related	1,000.00
611 Total	Supplies - Technology Related	1,000.00
612	COMPUTER SOFTWARE- IV INFOLINK	2,900.00
612	COMPUTER SOFTWARE- IV LICENSE AGREEMENT	99,000.00
612 Total	COMPUTER SOFTWARE- IV LICENSE AGREEMENT	101,900.00
615	EXPENDABLE EQUIPMENT	2,500.00
615 Total	EXPENDABLE EQUIPMENT	2,500.00

2500 - Support Services - Business

Object	Description	Proposed FY20 Bud
616	EXPENDABLE COMPUTER EQUIPMENT	1,000.00
616 Total	EXPENDABLE COMPUTER EQUIPMENT	1,000.00
810	DUES AND FEES- BANK FEES	7,500.00
810	DUES AND FEES	3,000.00
810 Total	DUES AND FEES	10,500.00
890	OTHER EXPENDITURES	500.00
890 Total	OTHER EXPENDITURES	500.00
Grand Total		1,092,070.89

2600 - Maintenance and Operations of Plant Services

Object	Description	Proposed FY20 Budget
141 Total	Salary Of Secretarial Staff	55,877
142 Total	Salary Of Clerical Staff	0
181 Total	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	981,710
185 Total	UNDESIGNATED	0
186 Total	CUSTODIAL PERSONNEL	0
190 Total	OTHER MANAGEMENT PERSONNEL	85,680
191 Total	OTHER ADMINISTRATIVE PERSONNEL	0
210 Total	GHI/STATE HEALTH INSURANCE	260,820
220 Total	FICA	65,950
221 Total	MEDICARE	15,424
230 Total	TEACHERS RETIREMENT	89,143
270 Total	ON BEHALF PAYMENTS	0
290 Total	OTHER EMPLOYEE BENEFITS	16,000
292 Total	LIFE INSURANCE	488
300 Total	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	17,500
304 Total	UNDESIGNATED	0
324 Total	Contracted Service -Technology Specialist	0
410 Total	WATER, SEWER AND CLEANING SERVICES	3,681,089
430	REPAIR AND MAINTENANCE SERVICES- SYSTEM WIDE	250,000
430	BHS - MOVE WEIGHT/DRESSING ROOM	50,000
430	REPAIR AND MAINTENANCE SERVICES	0
430 Total	REPAIR AND MAINTENANCE SERVICES	300,000
441 Total	RENTAL OF LAND OR BUILDINGS	0
442 Total	RENTAL OF EQUIPMENT AND VEHICLES	4,000
444 Total	OTHER RENTALS	0
490 Total	OTHER PURCHASED PROPERTY SERVICES	0
520 Total	INSURANCE- PROPERTY	229,629
530 Total	COMMUNICATION	0
580 Total	TRAVEL - EMPLOYEES	1,000
595	OTHER PURCHASED SERVICES	0
595	TREE SERVICE	4,000
595	ENVIRONMENTAL LABS	5,000
595	ELEVATOR SERVICE	35,000
595	ROOFING	75,000
595	HVAC FILTER SERVICE	40,000
595	SERVICE FOR FIRE EXT, HOODS & SPRINKLERS	50,000
595	LAWN MAINTENANCE	235,000
595	OTHER PURCHASED SERVICES- SCHOOLS	200,000
595 Total	OTHER PURCHASED SERVICES	644,000
610 Total	SUPPLIES	443,000
611 Total	Supplies - Technology Related	0
612 Total	COMPUTER SOFTWARE	0
615 Total	EXPENDABLE EQUIPMENT	60,000
616 Total	EXPENDABLE COMPUTER EQUIPMENT	0
620 Total	ENERGY	2,589,000

2600 - Maintenance and Operations of Plant Services

Object	Description	Proposed FY20 Budget
642 Total	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	500
715	LAND IMPROVEMENTS	0
715	LAND IMPROVEMENTS- FENCING & GATES	10,000
715	LAND IMPROVEMENTS- PAVING & TOPCOATING	100,000
715	LAND IMPROVEMENTS- SIDEWALKS, RAMPS, ETC.	60,000
720 Total	BUILDING ACQUISITION, CONSTRUCTION, AND IMPROVEMEN	0
730	PURCHASE OF EQUIPMENT- HVAC EQUIPMENT	30,000
730	PURCHASE OF EQUIPMENT	30,000
730	PURCHASE OF EQUIPMENT	0
730	PURCHASE OF EQUIPMENT VEHICLES	30,000
730 Total	PURCHASE OF EQUIPMENT	90,000
734 Total	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	0
810 Total	DUES AND FEES	6,500
890	BB&T LOAN- ENERGY CONSERVATION PROJECT	202,000
890 Total	OTHER EXPENDITURES	202,000
Grand Total		10,009,310

2601 - Maintenance & Operations - Safety & Security

Object	Description	Proposed FY20 Budget
190	OTHER MANAGEMENT PERSONNEL	61,200
190 Total	OTHER MANAGEMENT PERSONNEL	61,200
210	GHI/STATE HEALTH INSURANCE	11,340
210 Total	GHI/STATE HEALTH INSURANCE	11,340
220	FICA	3,794
220 Total	FICA	3,794
221	MEDICARE	887
221 Total	MEDICARE	887
230	TEACHERS RETIREMENT	12,938
230 Total	TEACHERS RETIREMENT	12,938
292	LIFE INSURANCE	62
292 Total	LIFE INSURANCE	62
300	PURCHASED PROFESSIONAL SERVICES - CAMERA SYSTEMS	90,000
300	PURCHASED PROFESSIONAL SERVICES - SECURITY UPGRADE	6,000
300	PURCHASED PROFESSIONAL SERVICES - RESOURCE OFFICER	315,000
300 Total	SAFETY/SECURITY	411,000
430	SECURITY EQUIP WARRANTY/MAINT	10,000
430 Total	SECURITY EQUIP WARRANTY/MAINT	10,000
530	COMMUNICATION- CELL PHONES SRO	3,360
530 Total	COMMUNICATION- CELL PHONES SRO	3,360
580	TRAVEL - EMPLOYEES	1,000
580 Total	TRAVEL - EMPLOYEES	1,000
610	SUPPLIES	1,000
610 Total	SUPPLIES	1,000
611	Supplies - Technology Related	250
611 Total	Supplies - Technology Related	250
615	EXPENDABLE EQUIPMENT	1,000
615 Total	EXPENDABLE EQUIPMENT	1,000
810	DUES AND FEES	500
810 Total	DUES AND FEES	500
Grand Total		518,331

2700 - Student Transportation Service Salaries & Benefits

Object	Description	Proposed FY20 Budget
141 Total	Salary Of Secretarial Staff	146,999
180 Total	BUS DRIVERS	3,017,896
181 Total	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	357,395
182 Total	BUS MONITOR	298,069
190 Total	OTHER MANAGEMENT PERSONNEL	104,207
191 Total	OTHER ADMINISTRATIVE PERSONNEL	213,596
210 Total	GHI/STATE HEALTH INSURANCE	1,439,592
220 Total	FICA	252,646
221 Total	MEDICARE	57,857
230 Total	TEACHERS RETIREMENT	99,364
270 Total	ON BEHALF PAYMENTS	-
290 Total	OTHER EMPLOYEE BENEFITS	-
292 Total	LIFE INSURANCE	3,294
300	GPS TRACKING SERVICES	80,000
300 Total	GPS TRACKING SERVICES	80,000
332 Total	DRUG AND ALCOHOL TESTING, Fingerprinting	3,000
334 Total	BUS DRIVER PHYSICALS	18,000
430	REPAIR/MAINT SPECIAL NEEDS	5,000
430	REPAIR AND MAINTENANCE SERVICES	95,000
430 Total	REPAIR AND MAINTENANCE SERVICES	100,000
442 Total	RENTAL OF EQUIPMENT AND VEHICLES	500
490 Total	UNIFORM RENTAL	7,500
519 Total	CHARTER BUS	5,000
520	INSURANCE DEDUCTIBLES- VEHICLES	10,000
520	INSURANCE- VEHICLES	220,000
520 Total	INSURANCE- VEHICLES	230,000
530 Total	COMMUNICATION	500
532 Total	COMMUNICATIONS-OTHER	-
580 Total	TRAVEL - EMPLOYEES	7,000
595	OTHER PURCHASED SERVICES- MISC	500
595	WRECKER SERVICE	4,000
595	OTHER PURCHASED SERVICES	3,500
595 Total	OTHER PURCHASED SERVICES	8,000
610	ENGINE COOLANT	12,000
610	TRANSMISSION FLUID	8,000
610	LUBRICANTS (GREASE & HUB OIL)	1,500
610	TIRES	90,000
610	OIL FOR VEHICLES	19,000
610	SHOP SUPPLIES	25,000
610	BUS/VEHICLE PARTS	350,000
610	OFFICE SUPPLIES	15,000
610 Total		520,500
611	Supplies - Technology Related	3,000
611 Total	Supplies - Technology Related	3,000

2700 - Student Transportation Service Salaries & Benefits

Object	Description	Proposed FY20 Budget
612 Total	COMPUTER SOFTWARE- VERSATRAN	45,000
615	EXPENDABLE EQUIPMENT SPECIAL NEEDS	2,500
615	EXPENDABLE EQUIPMENT SPED	5,000
615	EXPENDABLE EQUIPMENT- CAMERA SYSTEMS	25,000
615	FIRE SUPPRESSION UNITS	3,500
615	EXPENDABLE EQUIPMENT- TOOLS	10,000
615 Total	EXPENDABLE EQUIPMENT	46,000
616 Total	EXPENDABLE COMPUTER EQUIPMENT	3,000
620	FUEL ADDITIVE	24,000
620	PROPANE GAS	300
620	FUEL- GAS	160,000
620	FUEL- DIESEL	975,000
620 Total	ENERGY	1,159,300
642 Total	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	5,200
730 Total	PURCHASE OF EQUIPMENT	5,000
732 Total	PURCHASE OR LEASE-PURCHASE OF BUSES	380,000
734 Total	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	-
810	DUES AND FEES- STATE MOTOR VEHICLE	35,000
810	DUES AND FEES- STAFF DEVELOPMENT	2,000
810	DUES AND FEES- GAPT	1,000
810	GOV'T VEHICLE REGISTRATION	1,500
810	DUES AND FEES	-
810	DUES AND FEES	1,000
810 Total	DUES AND FEES	40,500
890	OTHER EXPENDITURES	-
890 Total	OTHER EXPENDITURES	-
Grand Total		8,657,916

2800 - Central Support

Object	Description	FY20 Proposed Budget
141 Total	Salary Of Secretarial Staff	425,400
142 Total	Salary Of Clerical Staff	-
190 Total	OTHER MANAGEMENT PERSONNEL	126,000
210 Total	GHI/STATE HEALTH INSURANCE	62,370
220 Total	FICA	34,187
221 Total	MEDICARE	7,995
230 Total	TEACHERS RETIREMENT	105,996
270 Total	ON BEHALF PAYMENTS	-
290 Total	OTHER EMPLOYEE BENEFITS	-
292 Total	LIFE INSURANCE	331
300 Total	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	6,000
332 Total	DRUG AND ALCOHOL TESTING, Fingerprinting	5,000
340 Total	Professional Legal Services	20,000
430 Total	REPAIR AND MAINTENANCE SERVICES	500
442 Total	RENTAL OF EQUIPMENT AND VEHICLES	1,000
530 Total	COMMUNICATION	-
532 Total	COMMUNICATIONS-OTHER	-
580 Total	TRAVEL	7,000
595 Total	OTHER PURCHASED SERVICES	2,000
610 Total	SUPPLIES	5,000
611 Total	Supplies - Technology Related	2,500
612	COMPUTER SOFTWARE- Eagle Advantage- Fingerprinting	2,600
612	COMPUTER SOFTWARE	59,000
612 Total	COMPUTER SOFTWARE	61,600
615 Total	EXPENDABLE EQUIPMENT	-
616 Total	EXPENDABLE COMPUTER EQUIPMENT	2,500
642 Total	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	1,000
730 Total	PURCHASE OF EQUIPMENT	-
734 Total	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	-
810 Total	DUES AND FEES	8,200
890	OTHER EXPENDITURES	-
890 Total	OTHER EXPENDITURES	-
Grand Total		884,579

2802 - Public Relations

Object	Description	Proposed FY20 Budget
191 Total	PUBLIC RELATIONS COORDINATOR	15,000
210 Total	GHI/STATE HEALTH INSURANCE	-
220 Total	FICA - PUBLIC RELATIONS COORDINATOR	930
221 Total	MEDICARE - PUBLIC RELATIONS COORDINATOR	218
230 Total	TEACHERS RETIREMENT -PUBLIC RELATIONS COORDINATOR	3,171
290 Total	OTHER EMPLOYEE BENEFITS	-
292 Total	LIFE INSURANCE	-
300 Total	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	10,500
530	COMMUNICATION- LOCAL MEDIA/BILLBOARD ADVERTISING	15,000
530	COMMUNICATION	-
530	COMMUNICATION- PROMOTIONAL/FUNDRAISING ADVERTISING	15,000
530 Total	COMMUNICATION	30,000
580 Total	TRAVEL - PR COORDINATOR	500
595 Total	OTHER PURCHASED SERVICES	-
610 Total	SUPPLIES	9,400
615 Total	EXPENDABLE EQUIPMENT	-
810 Total	DUES AND FEES	400
Grand Total		70,119

2803 - Central Support

Object	Description	Proposed FY20 Budget
300 Total	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	-
430 Total	REPAIR AND MAINTENANCE SERVICES- IBM (SSUI SYSTEM)	-
580 Total	TRAVEL - STUDENT INFORMATION	1,500
595 Total	OTHER PURCHASED SERVICES	-
610 Total	SUPPLIES	1,000
611 Total	Supplies - Technology Related	500
612	COMPUTER SOFTWARE- USHASOFT- FTE TRACK	15,000
612	COMPUTER SOFTWARE	250
612 Total	COMPUTER SOFTWARE	15,250
615 Total	EXPENDABLE EQUIPMENT	-
616 Total	EXPENDABLE COMPUTER EQUIPMENT	-
810 Total	DUES AND FEES	1,500
Grand Total		19,750

2900 - Other Support Services

Object	Description	Proposed FY20 Budget
610 Total	SUPPLIES	1,000
611 Total	Supplies - Technology Related	2,000
612 Total	COMPUTER SOFTWARE	0
615 Total	EXPENDABLE EQUIPMENT	2,000
616 Total	EXPENDABLE COMPUTER EQUIPMENT	0
642 Total	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0
730 Total	PURCHASE OF EQUIPMENT	0
734 Total	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	0
810 Total	DUES AND FEES	0
812	RESA Fees	52,783
812 Total	RESA Fees	52,783
890	BURWELL M&O CONTRIBUTION- RESA	244,096
890	BURWELL AGREEMENT- CITY OF CARROLLTON	30,000
890 Total	OTHER EXPENDITURES	274,096
Grand Total		331,879

2901 - Performing Arts Center

Object	Description	Proposed FY20 Budget
141 Total	Salary Of Secretarial Staff	80,877
190 Total	OTHER MANAGEMENT PERSONNEL	145,105
210 Total	GHI/STATE HEALTH INSURANCE	11,340
220 Total	FICA	12,393
221 Total	MEDICARE	2,898
230 Total	TEACHERS RETIREMENT	42,256
292 Total	LIFE INSURANCE	128
300 Total	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,000
430 Total	REPAIR AND MAINTENANCE SERVICES	0
530 Total	COMMUNICATION	2,500
580 Total	TRAVEL - EMPLOYEES	500
595 Total	OTHER PURCHASED SERVICES	2,000
610 Total	SUPPLIES	5,000
611 Total	Supplies - Technology Related	1,000
612 Total	COMPUTER SOFTWARE	0
615 Total	EXPENDABLE EQUIPMENT	3,000
616 Total	EXPENDABLE COMPUTER EQUIPMENT	1,000
730 Total	PURCHASE OF EQUIPMENT	0
734 Total	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	0
810 Total	DUES AND FEES	0
Grand Total		310,998

4000 - Facilities and Construction Services

Object	Description	Proposed FY20 Budget
715	LAND IMPROVEMENTS	85,000
715 Total	LAND IMPROVEMENTS	85,000
720	BUILDING ACQUISITION, CONSTRUCTION, AND IMPROVEMEN	125,000
720 Total	BUILDING ACQUISITION, CONSTRUCTION, AND IMPROVEMEN	125,000
Grand Total		210,000

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5000 - Other Outlays

Object	Description	Proposed FY20 Budget
596	Residential Facilities	412,529
596 Total	Residential Facilities	412,529
930	OPERATING TRANSFERS TO SCHOOL NUTRITION	350,000
930	OPERATING TRANSFERS TO PRE-K	150,000
930	OTHER OUTLAYS- WORKER'S COMPENSATION	650,000
930 Total	OPERATING TRANSFERS TO OTHER FUNDS	1,150,000
Grand Total		1,562,529