

FY 2019 GENERAL FUND PRELIMINARY BUDGET

<u>REVENUES</u>		<u>SALARIES AND BENEFITS</u>	<u>OPERATIONS</u>	<u>TOTAL</u>	<u>Incr/(Decr) from Prior Year</u>
	LOCAL SOURCES (TAXES)			\$3,535,000.00	
	LOCAL SOURCES (OTHER)			\$120,000.00	
	LOCAL SOURCES (SPLOST)			\$0.00	
	STATE SOURCES (QBE)			\$12,146,829.00	
	STATE SOURCES (OTHER)			\$138,000.00	
	STATE SOURCES (BOND BUSES)			\$0.00	
	FEDERAL SOURCES			\$0.00	
	CLEARWIRE FUNDS			\$124,200.00	
	TRANSFERS IN			\$0.00	
				\$16,064,029.00	\$1,069,449.00
<u>EXPENDITURES</u>					
	INSTRUCTION (1000)	\$8,947,747.33	\$528,898.97	\$9,476,646.30	
	PUPIL SUPPORT SERVICES (2100)	\$796,401.64	\$78,319.02	\$874,720.66	
	IMPROV OF INSTR SERVICES (2210)	\$312,347.61	\$2,360.65	\$314,708.26	
	INSTRUCTIONAL STAFF TRAINING (2213)	\$0.00	\$94,500.00	\$94,500.00	
	MEDIA SERVICES (2220)	\$325,296.16	\$28,294.51	\$353,590.67	
	GENERAL ADMINISTRATION (2300)	\$228,677.85	\$131,008.29	\$359,686.14	
	SCHOOL ADMINISTRATION (2400)	\$1,557,656.48	\$58,722.40	\$1,616,378.88	
	BUSINESS SUPPORT SERVICES (2500)	\$225,473.98	\$9,954.08	\$235,428.06	
	MAINTENANCE & OPERATIONS (2600)	\$560,085.32	\$1,039,584.99	\$1,599,670.32	
	STUDENT TRANSPORTATION (2700)	\$568,290.30	\$264,195.00	\$832,485.31	
	CENTRAL SUPPORT SERVICES (2800)	\$192,110.16	\$29,296.92	\$221,407.08	
	OTHER SUPPORT SERVICES (2900)	\$26,305.25	\$37,198.81	\$63,504.06	
	FOOD SERVICE OPERATIONS (3100)	\$20,290.00	\$0.00	\$20,290.00	
	FACILITIES ACQUIS & CONSTR (4000)				
	TRANSFERS OUT				
		\$13,760,682.09	\$2,302,333.65	\$16,063,015.74	\$771,684.76
EXCESS OF REVENUES OVER EXPENDITURES				\$1,013.26	(\$297,764.24)
Note: This budget includes a 1.5% supplement and the increase from 16.81% to 20.9% for TRS.					

EVANS COUNTY BOARD OF EDUCATION
FY 2019 - BUDGETED POSITIONS BY FACILITY

			<u>GENERAL FUND PROGRAM</u>	<u>GENERAL FUND FUNCTION</u>	<u>Budgeted FY 18 # Positions</u>	<u>Proposed FY 19 # Positions</u>	<u>FY 19 Salary (incr by 1.5% supplement)</u>	<u>Health Insur (\$11,340)</u>	<u>TRS (20.9%)</u>	<u>Medicare (1.45%)</u>	<u>TOTAL SAL AND BEN</u>
<i>We have a local supplement in the budget =</i>					1.50%	1.015					
CLAXTON ELEMENTARY SCHOOL											
ADMINISTRATION											
	PRINCIPAL (220 days)	9990	2400	1.00	1.00	\$102,459.99	\$0.00	\$21,414.14	\$1,485.67	\$125,359.79	
	ASST PRINCIPAL (210 days	9990	2400	3.00	3.00	\$239,499.81	\$34,020.00	\$50,055.46	\$3,472.75	\$327,048.01	
	CLERICAL	9990	2400	3.00	4.00	\$99,551.87	\$45,360.00	\$20,806.34	\$1,443.50	\$167,161.71	
				7.00	8.00	\$441,511.66	\$79,380.00	\$92,275.94	\$6,401.92	\$619,569.52	
COUNSELORS			All QBE	2100	2.00	2.00	\$119,731.43	\$22,680.00	\$25,023.87	\$1,736.11	\$169,171.40
NURSES			1500	2100	1.00	1.00	\$41,424.18	\$11,340.00	\$8,657.65	\$600.65	\$62,022.48
TEACHERS AND PARAS											
	Kindergarten Teachers	1011	1000	7.00	8.00	\$424,138.05	\$90,720.00	\$88,644.85	\$6,150.00	\$609,652.90	
	Kindergarten Parapros (8)	1011	1000	2.33	2.67	\$132,218.57	\$56,700.00	\$27,633.68	\$1,917.17	\$218,469.42	
	GR 1 - 3 (Reg & EIP)	1021	1000	20.00	20.00	\$951,398.07	\$204,120.00	\$198,842.20	\$13,795.27	\$1,368,155.54	
	GR 4-5 (Reg & EIP)	1051	1000	12.00	11.50	\$566,385.23	\$153,090.00	\$118,374.51	\$8,212.59	\$846,062.32	
	Gifted	2111	1000	5.00	4.50	\$277,268.57	\$51,030.00	\$57,949.13	\$4,020.39	\$390,268.09	
	EIP Paras (5)	1061,1071,1091	1000	0.00	1.67	\$76,125.00	\$56,700.00	\$15,910.13	\$1,103.81	\$149,838.94	
	SPED Coordinator	2011	1000	1.00	1.00	\$47,442.12	\$0.00	\$9,915.40	\$687.91	\$58,045.43	
	SPED Speech Teachers	2011	1000	2.00	2.50	\$148,315.86	\$22,680.00	\$30,998.01	\$2,150.58	\$204,144.45	
	SPED Occup Therapist	2011	1000	0.00	0.75	\$51,040.29	\$11,340.00	\$10,667.42	\$740.08	\$73,787.79	
	SPED Teachers	2011	1000	5.00	6.00	\$312,111.49	\$46,700.00	\$65,231.30	\$4,525.62	\$428,568.40	
	SPED Paras	2011	1000	0.67	1.00	\$48,135.36	\$22,680.00	\$10,060.29	\$697.96	\$81,573.61	
	ESOL	1351	1000	4.00	4.50	\$229,256.02	\$45,360.00	\$47,914.51	\$3,324.21	\$325,854.74	
	Subject Specialist Teachers	All QBE	1000	4.25	2.00	\$127,733.69	\$11,340.00	\$26,696.34	\$1,852.14	\$167,622.17	
	Enrichment Paras	All QBE	1000	1.24	2.33	\$100,737.33	\$45,360.00	\$21,054.10	\$1,460.69	\$168,612.12	
				64.49	68.42	\$3,492,305.63	\$817,820.00	\$729,891.88	\$50,638.43	\$5,090,655.94	
MEDIA SPEC AND PARA			1310	2220	1.33	1.33	\$74,460.60	\$22,680.00	\$15,562.27	\$1,079.68	\$113,782.55
MAINT AND CUSTODIAL			9990	2600	6.00	7.00	\$138,141.91	\$45,360.00	\$0.00	\$10,567.86	\$194,069.76
SUBSTITUTES				1000			\$47,000.00				\$47,000.00
TOTAL STATE/LOCAL					81.82	87.75	\$4,354,575.41	\$999,260.00	\$871,411.60	\$71,024.64	\$6,296,271.65

EVANS COUNTY BOARD OF EDUCATION
FY 2019 - BUDGETED POSITIONS BY FACILITY

		<u>GENERAL FUND PROGRAM</u>	<u>GENERAL FUND FUNCTION</u>	<u>Budgeted FY 18 # Positions</u>	<u>Proposed FY 19 # Positions</u>	<u>FY 19 Salary (incr by 1.5% supplement)</u>	<u>Health Insur (\$11,340)</u>	<u>TRS (20.9%)</u>	<u>Medicare (1.45%)</u>	<u>TOTAL SAL AND BEN</u>
CLAXTON MIDDLE SCHOOL										
	ADMINISTRATION									
	PRINCIPAL (220 days)	9990	2400	1.00	1.00	\$98,110.71	\$11,340.00	\$20,505.14	\$1,422.61	\$131,378.46
	ASST PRINCIPAL (210 days)	9990	2400	1.00	1.00	\$78,936.96	\$11,340.00	\$16,497.82	\$1,144.59	\$107,919.37
	CLERICAL	9990	2400	2.00	2.50	\$65,151.08	\$28,350.00	\$13,616.58	\$944.69	\$108,062.35
				4.00	4.50	\$242,198.75	\$51,030.00	\$50,619.54	\$3,511.88	\$347,360.17
	COUNSELORS		2100	1.00	1.00	\$53,190.06	\$11,340.00	\$11,116.72	\$771.26	\$76,418.04
	NURSES	1500	2100	1.00	1.00	\$26,394.06	\$11,340.00	\$5,516.36	\$382.71	\$43,633.13
	TEACHERS AND PARAS									
	Grades 6-8 Teachers	1081	1000	15.75	11.50	\$569,902.27	\$96,390.00	\$119,109.57	\$8,263.58	\$793,665.42
	Gifted Teachers	2111	1000	0.50	2.00	\$98,343.76	\$22,680.00	\$20,553.85	\$1,425.98	\$143,003.59
	Remedial Teachers	2211	1000	2.00	1.00	\$50,136.94	\$11,340.00	\$10,478.62	\$726.99	\$72,682.55
	SPED Coordinator	2011	1000		0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	SPED Teachers	2011	1000	4.75	3.00	\$161,029.75	\$34,020.00	\$33,655.22	\$2,334.93	\$231,039.90
	SPED Paras	2011	1000	0.33	0.33	\$16,677.67	\$11,340.00	\$3,485.63	\$241.83	\$31,745.13
	CTAE Teachers	1081	1000	1.00	2.00	\$96,531.58	\$11,340.00	\$20,175.10	\$1,399.71	\$129,446.38
	ESOL Teacher	1351	1000	0.50	1.00	\$67,649.75	\$11,340.00	\$14,138.80	\$980.92	\$94,109.47
	Subject Specialist Teachers	1081	1000	3.17	3.17	\$166,658.94	\$35,948.00	\$34,831.72	\$2,416.55	\$239,855.21
	Subject Specialist Paras	1081	1000	0.00	0.33	\$16,677.67	\$11,340.00	\$3,485.63	\$241.83	\$31,745.13
				28.00	24.33	\$1,243,608.31	\$245,738.00	\$259,914.14	\$18,032.32	\$1,767,292.77
	MEDIA SPEC AND PARA	1310	2220	1.17	1.17	\$77,169.44	\$17,010.00	\$16,128.41	\$1,118.96	\$111,426.80
	MAINT AND CUSTODIAL	9990	2600	3.00	4.35	\$102,626.65	\$39,690.00		\$7,850.94	\$150,167.59
	SUBSTITUTES		1000			\$16,000.00				\$16,000.00
	TOTAL STATE/LOCAL			38.17	36.35	\$1,761,187.27	\$376,148.00	\$343,295.17	\$31,668.07	\$2,512,298.51

EVANS COUNTY BOARD OF EDUCATION
FY 2019 - BUDGETED POSITIONS BY FACILITY

		<u>GENERAL FUND PROGRAM</u>	<u>GENERAL FUND FUNCTION</u>	<u>Budgeted FY 18 # Positions</u>	<u>Proposed FY 19 # Positions</u>	<u>FY 19 Salary (incr by 1.5% supplement)</u>	<u>Health Insur (\$11,340)</u>	<u>TRS (20.9%)</u>	<u>Medicare (1.45%)</u>	<u>TOTAL SAL AND BEN</u>
CLAXTON HIGH SCHOOL										
	ADMINISTRATION									
	PRINCIPAL (230 days)	9990	2400	1.00	1.00	\$102,459.99	\$0.00	\$21,414.14	\$1,485.67	\$125,359.79
	ASST PRINCIPAL (220 days)	9990	2400	1.50	2.25	\$177,129.83	\$14,175.00	\$37,020.13	\$2,568.38	\$230,893.35
	CLERICAL	9990	2400	2.00	2.50	\$65,151.08	\$28,350.00	\$13,616.58	\$944.69	\$108,062.35
				4.50	5.75	\$344,740.90	\$42,525.00	\$72,050.85	\$4,998.74	\$464,315.50
	COUNSELORS		2100	1.00	1.00	\$57,390.13	\$11,340.00	\$11,994.54	\$832.16	\$81,556.82
	NURSES	1500	2100	1.00	1.00	\$24,846.19	\$11,340.00	\$5,192.85	\$360.27	\$41,739.31
	TEACHERS AND PARAS									
	Grades 9-12 Teachers	1041	1000	16.00	11.50	\$629,421.68	\$119,070.00	\$131,549.13	\$9,126.61	\$889,167.43
	Gifted Teachers	2111	1000	0.00	2.00	\$96,834.10	\$22,680.00	\$20,238.33	\$1,404.09	\$141,156.53
	Remedial Teachers	2211	1000	0.00	2.00	\$96,834.10	\$22,680.00	\$20,238.33	\$1,404.09	\$141,156.53
	SPED Coordinator	2011	1000		0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	SPED Teachers	2011	1000	3.75	3.00	\$151,958.70	\$34,020.00	\$31,759.37	\$2,203.40	\$219,941.46
	SPED Paras	2011	1000	0.33	0.33	\$15,721.13	\$11,340.00	\$3,285.72	\$227.96	\$30,574.81
	CTAE Teachers	3011	1000	5.00	4.75	\$232,646.37	\$53,865.00	\$48,623.09	\$3,373.37	\$338,507.84
	ESOL Teacher	1351	1000	0.00	0.50	\$29,334.20	\$0.00	\$6,130.85	\$425.35	\$35,890.39
	Subject Specialist Teachers	1041	1000	2.58	1.33	\$60,259.26	\$15,082.20	\$12,594.19	\$873.76	\$88,809.41
	Subject Specialist Paras	1041	1000	0.00	0.67	\$29,606.33	\$11,340.00	\$6,187.72	\$429.29	\$47,563.35
				27.66	26.08	\$1,342,615.88	\$290,077.20	\$280,606.72	\$19,467.93	\$1,932,767.73
	MEDIA SPEC AND PARA	1310	2220	1.17	1.17	\$77,169.44	\$5,670.00	\$16,128.41	\$1,118.96	\$100,086.80
	MAINT AND CUSTODIAL	9990	2600	4.00	3.25	\$82,955.95	\$14,175.00	\$17,337.79	\$6,346.13	\$120,814.87
	SUBSTITUTES		1000			\$19,000.00				\$19,000.00
	TOTAL STATE/LOCAL			39.33	38.25	\$1,948,718.49	\$375,127.20	\$403,311.16	\$33,124.19	\$2,760,281.04

EVANS COUNTY BOARD OF EDUCATION
FY 2019 - BUDGETED POSITIONS BY FACILITY

			<u>GENERAL FUND PROGRAM</u>	<u>GENERAL FUND FUNCTION</u>	<u>Budgeted FY 18 # Positions</u>	<u>Proposed FY 19 # Positions</u>	<u>FY 19 Salary (incr by 1.5% supplement)</u>	<u>Health Insur (\$11,340)</u>	<u>TRS (20.9%)</u>	<u>Medicare (1.45%)</u>	<u>TOTAL SAL AND BEN</u>
SECOND CHANCE ACADEMY											
	ADMINISTRATION										
		PRINCIPAL (220 days)	9990	2400	1.00	1.00	\$94,050.92	\$11,340.00	\$19,656.64	\$1,363.74	\$126,411.29
	STUDENT SERV COORD		9990	2100	1.00	1.00	\$61,388.22	\$0.00	\$12,830.14	\$890.13	\$75,108.48
	TEACHER										
		SCA Teacher	5071	1000	0.33	1.00	\$52,056.31	\$11,340.00	\$10,879.77	\$754.82	\$75,030.89
	MAINT AND CUSTODIAL		9990	2600	0.00	0.75	\$17,348.38	\$8,505.00		\$1,327.15	\$27,180.53
	TOTAL STATE/LOCAL				2.33	3.75	\$224,843.82	\$31,185.00	\$43,366.55	\$4,335.83	\$303,731.20

EVANS COUNTY BOARD OF EDUCATION
FY 2019 - BUDGETED POSITIONS BY FACILITY

			<u>GENERAL FUND PROGRAM</u>	<u>GENERAL FUND FUNCTION</u>	<u>Budgeted FY 18 # Positions</u>	<u>Proposed FY 19 # Positions</u>	<u>FY 19 Salary (incr by 1.5% supplement)</u>	<u>Health Insur (\$11,340)</u>	<u>TRS (20.9%)</u>	<u>Medicare (1.45%)</u>	<u>TOTAL SAL AND BEN</u>
TRANSPORTATION											
		Coord.,Mechanic,Drivers	1320	2700	24	24.00	\$320,256.90	\$215,460.00		\$24,499.65	\$560,216.55
		(2 bus drivers are fed funds & subs are not pd in a separate account code)									
		Special Trip Salaries	1320	2700			\$7,500.00	\$0.00		\$573.75	\$8,073.75
		TOTAL STATE/LOCAL			24.00		\$327,756.90	\$215,460.00	\$0.00	\$25,073.40	\$568,290.30
CENTRAL OFFICE											
		Pupil Services	9990	2100	1.07	1.17	\$77,413.42	\$17,804.00	\$16,179.40	\$1,122.49	\$112,519.32
		Impr of Instru S upport	9990	2210	3.6	3.70	\$230,265.32	\$30,618.00	\$48,125.45	\$3,338.85	\$312,347.61
		General Administration	9990	2300	2	2.00	\$177,636.17	\$11,340.00	\$37,125.96	\$2,575.72	\$228,677.85
		Business S upport Service	9990	2500	3	3.00	\$156,480.57	\$34,020.00	\$32,704.44	\$2,268.97	\$225,473.98
		Central S upport Service	9990	2800	2	2.00	\$138,479.90	\$22,680.00	\$28,942.30	\$2,007.96	\$192,110.16
		Other S upport Services	9990	2900			\$21,500.00	\$0.00	\$4,493.50	\$311.75	\$26,305.25
		TOTAL STATE/LOCAL			11.67	11.87	\$801,775.37	\$116,462.00	\$167,571.05	\$11,625.74	\$1,097,434.17
ATHLETICS											
		Athletic Supplements	9990	2100			\$134,232.65				\$134,232.65
		Maint & Custodial Salary	9990	2600	1	2.50	\$57,763.65	\$5,670.00		\$4,418.92	\$67,852.57
		TOTAL STATE/LOCAL			1	2.50	\$191,996.30	\$5,670.00	\$0.00	\$4,418.92	\$202,085.22
FOOD SERVICES											
		One Time Supplement					\$20,000.00			\$290.00	\$20,290.00
		TOTAL LOCAL					\$20,000.00	\$0.00	\$0.00	\$290.00	\$20,290.00
TOTAL SALARIES AND BENEFITS BUDGET							\$9,630,853.56	\$2,119,312.20	\$1,828,955.53	\$181,560.80	\$13,760,682.09

EVANS COUNTY BOARD OF EDUCATION
FY 2019 - GENERAL FUND - OPERATIONS BUDGET

		<u>FTE</u>	<u>Program</u>	<u>Function</u>	<u>Object</u>		<u>Amount</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>
<u>INSTRUCTION - FUNCTION 1000</u>									
<u>CLAXTON ELEM SCHOOL</u>									
	Kindergarten	132	1011	1000			\$10,316.00		
	Kindergarten EIP	15	1061	1000			\$1,172.00		
	TOTAL	147							
	Grades 1-3	351	1021	1000			\$30,151.00		
	Grades 1-3 EIP	30	1071	1000			\$2,577.00		
	TOTAL	381							
	Grades 4-5	225	1051	1000			\$15,845.00		
	Grades 4-5 EIP	29	1091	1000			\$2,042.00		
	TOTAL	254							
	State Preschool						\$80,000.00	\$142,103.00	
<u>CLAXTON MIDDLE SCHOOL</u>									
	Grades 6-8	326	1081	1000				\$22,957.00	
<u>CLAXTON HIGH SCHOOL</u>									
	Grades 9-12	295	1041	1000				\$33,512.00	
	CTAE	103	3011	1000				\$33,805.00	
<u>SECOND CHANCE</u>									
	Alternative School	18	5071	1000				\$1,268.00	
<u>WORKERS COMP FOR ALL INSTRUCTIONAL SALARIES</u>								\$67,624.97	
<u>SYSTEM-WIDE INSTRUCTIONAL</u>									
	ESOL	43	1351	1000			\$2,470.00		
	Gifted	141	2111	1000			\$14,227.00		
	Remedial	37	2211	1000			\$2,125.00		
	SPED	101	2011	1000			\$23,807.00		

EVANS COUNTY BOARD OF EDUCATION
FY 2019 - GENERAL FUND - OPERATIONS BUDGET

	Technology		9990	1000			\$140,000.00		
	Band Operations		9990	1000			\$10,000.00		
	\$10,000 Classworks Softwre will be coded to QBE prog		9990	1000			\$0.00		
	Copier Lease		9990	1000			\$35,000.00	\$227,629.00	\$528,898.97
<u>SYSTEM-WIDE PUPIL SUPPORT - FUNCTION 2100</u>									
	Nurse Supplies		1500	2100				\$6,000.00	
	School Resource Office Contracted Service		9990	2100				\$50,000.00	
	Testing Supplies		9990	2100				\$4,000.00	
	Aimsweb Software		9990	2100				\$1,800.00	
	Athletic Trainer Supplies		9990	2100				\$2,500.00	
	Workers Comp		9990	2100				\$6,019.02	
	Travel - Athletic Supervision		9990	2100				\$2,000.00	
	Travel - Testing/Student Data Coord		9990	2100				\$6,000.00	\$78,319.02
<u>IMPROVEMENT OF INSTRUCTIONAL SERVICES</u>									
	Workers Comp for Function 2210 Salaries		9990	2210				\$2,360.65	\$2,360.65
<u>SYSTEM-WIDE STATE PROF LEARNING - FUNCTION 2213</u>									
	QBE State Professional Learning		1210	2213				\$27,500.00	
	Locally Funded Professional Learning		9990	2213				\$67,000.00	\$94,500.00
<u>SYTEM-WIDE MEDIA CENTER - FUNCTION 2220</u>									
	QBE Operating Funds		1310	2220				\$25,836.00	
	Workers Comp		1310	2220	520			\$2,458.51	\$28,294.51
<u>GENERAL ADMINISTRATION - FUNCTION 2300</u>									
	Unemployment Compensation		9990	2300	250	8010		\$10,000.00	
	Registrations, Dues and Fees		9990	2300	810	8010			
	GSBA, Rotary, GAEL, GSSA etc.							\$12,000.00	
	Purchased Services								
	CBC/Drug Testing Fees		9990	2300	300	8010	\$4,000.00		
	Legal Fees - Hallman		9990	2300	300	8010	\$22,000.00		
	Board Training		9990	2300	300	8010	\$1,250.00		
	Miscellaneous - Ads and Promos		9990	2300	300	8010	\$5,000.00		

EVANS COUNTY BOARD OF EDUCATION
FY 2019 - GENERAL FUND - OPERATIONS BUDGET

	Miscellaneous		9990	2300	300	8010	\$5,000.00	\$37,250.00	
	Expendable Equipment								
	Miscellaneous Items - Printers, projectors, etc.							\$5,000.00	
	Insurance								
	Board Legal Liability		9990	2300	520	8010		\$15,350.00	
	Workers Comp		9990	2300	520	8010		\$1,728.29	
	Supplies								
	General Office and Copy Paper		9990	2300	610	8010	\$11,000.00		
	Promotional Supplies		9990	2300	610	8010	\$4,000.00		
	Superintendent Discretionary		9990	2300	610	8010	\$5,000.00	\$20,000.00	
	Software								
	Technology - Barracuda Software		7016	2300	532	8010	\$9,200.00		
	Technology - Guest WiFi Software		7016	2300	532	8010	\$1,250.00		
	Technology - Sophos Renewal		7016	2300	532	8010	\$800.00		
	School Survey Software Cost		9990	2300	532	8010	\$360.00		
	Eboard Software through GSBA		9990	2300	532	8010	\$2,000.00	\$13,610.00	
	Computer Expendable Equipment								
	Technology - Parts		7016	2300	616	8010		\$1,800.00	
	Telecommunications								
	Postage		9990	2300	530	8010	\$2,020.00		
	Postage Meter Rent		9990	2300	530	8010	\$750.00		
	At&T Fax Service		9990	2300	530	8010	\$1,500.00	\$4,270.00	
	Travel								
	Superintendent and Staff		9990	2300	580	8010	\$5,000.00		
	Technology Department		9990	2300	580	8010	\$2,000.00	\$7,000.00	
	Other Expenditures								
	Miscellaneous Unforeseen Expenditures		9990	2300	890	8010		\$3,000.00	\$131,008.29
<u>SCHOOL ADMINISTRATION - FUNCTION 2400</u>									
	CES Administrative Costs		9990	2400	xxx	196		\$10,350.00	
	CMS Administrative Costs		9990	2400	xxx	3050		\$7,650.00	
	CHS Administrative Costs		9990	2400	xxx	2050		\$12,950.00	
	Workers Comp		9990	2400	520			\$11,772.40	
	AT&T Costs - CES		9990	2400	530	196		\$1,500.00	

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AT&T Costs - CHS		9990	2400	530	2050		\$1,500.00	
AT&T Costs - CMS		9990	2400	530	3050		\$1,500.00	
Powerschool Software Renewal and Licenses		9990	2400	532	8010		\$11,500.00	\$58,722.40
BUSINESS AND SUPPORT SERVICES - FUNCTION 2500								
Advertisements for Budgets, Property Taxes, and SPLO		9990	2500	300			\$1,750.00	
Workers Comp		9990	2500	520			\$1,704.08	
Travel for Financial and Payroll Staff		9990	2500	580			\$2,000.00	
Supplies for Financial and Payroll Staff		9990	2500	610			\$1,500.00	
Computer Expendable Equip for Financial and Payroll Staff		9990	2500	615			\$1,500.00	
Registration Fees for Financial and Payroll Staff		9990	2500	810			\$1,500.00	\$9,954.08
MAINTENANCE AND OPERATIONS - FUNCTION 2600								
On-Behalf Pmts for Maintenance Supervisor Benefits							\$7,500.00	
Purchased Services -								
CE S - Electr, Plumbing, Floors, Cust Laund, Misc		9990	2600	300	196	\$25,000.00		
CMS - Purch Services - Electr, Plumbing, Floors, Cust Laund, M		9990	2600	300	3050	\$13,000.00		
CHS - Electr, Plumbing, Floors, Cust Laund, Misc		9990	2600	300	2050	\$13,000.00		
BOE - Electr, Plumbing, Carpets, Laundering, Misc		9990	2600	300	8010	\$5,000.00		
Pest Control Service System wide		9990	2600	300	8013	\$8,224.00		
Repairs to equipment		9990	2600	300	8013	\$5,000.00		
Tree Removal Service		9990	2600	300	8013	\$3,000.00		
HVAC Maintenance		9990	2600	300	8013	\$50,000.00	\$122,224.00	
Water, Sewer, Sanitation Services -								
City of Claxton - Water and Sewer		9990	2600	410	8013	\$20,000.00		
Allgreen Services		9990	2600	410	8013	\$23,328.00	\$43,328.00	
Property Insurance		9990	2600	520	8010	\$45,000.00		
Workers Comp		9990	2600	520	8010	\$4,232.99	\$49,232.99	
Telecommunications								
VOIP		9990	2600	530	8013		\$11,000.00	

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	Software								
	Thorguard Lightning Alert Software	9990	2600	532	8013		\$1,000.00		
	Travel	9990	2600	580	8013		\$500.00		
	Supplies								
	CES - Custodial, Maint, Mower, Landscape, Kaivado	9990	2600	610	196	\$70,000.00			
	CMS - Custodial, Maint, Mower, Landscape, Kaivado	9990	2600	610	3050	\$30,000.00			
	CHS - Custodial, Maint, Mower, Landscape, Kaivado	9990	2600	610	2050	\$40,000.00			
	BOE - Custodial, Maint, Mower, Landscape	9990	2600	610	8010	\$10,000.00			
	Athletics - Custodial, Maint, Mower, Landscape, Fertilizer	9990	2600	610	8013	\$30,000.00	\$180,000.00		
	Expendable Equipment								
	CES - Classrm Furn, Custod Equip, Mats, Carts, Maint, HVAC, Cameras, whiteboards	9990	2600	615	196	\$35,000.00			
	CMS - Classrm Furn, Custodial & Maint Exp Equip, Mats, Carts, HVAC, Cameras, Whiteboards	9990	2600	615	3050	\$20,000.00			
	CHS - Classrm Furn, Custodial & Maint Exp Equip, Mats, Carts, HVAC, Cameras, Whiteboards	9990	2600	615	2050	\$25,000.00			
	Athletics - Maint. Equipment	9990	2600	615	8013	\$25,000.00	\$105,000.00		
	Fuel and Electricity								
	CES - Fuel for Maint, Buffer	9990	2600	620	196	\$1,100.00			
	CMS - Fuel for Maint, Buffer	9990	2600	620	3050	\$700.00			
	CHS - Fuel for Maint., Buffer	9990	2600	620	2050	\$1,900.00			
	BOE - Fuel for Maint	9990	2600	620	8010	\$700.00			
	Athletics - Fuel for Maint	9990	2600	620	8013	\$2,500.00			
	City of Claxton - Gas	9990	2600	620	8013	\$14,000.00			
	Electricity	9990	2600	620	8013	\$480,000.00	\$500,900.00		
	Equipment								
	Miscellaneous/Unforeseen Needs					\$15,000.00	\$15,000.00		
	Dues and Fees								
	Tags for Trucks					\$100.00			
	Landfill Fees					\$100.00	\$200.00		

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	Other Expenditures								
	City of Claxton - Fire Protection Fees						\$3,200.00		
	Miscellaneous						\$500.00	\$3,700.00	\$1,039,584.99
<u>STUDENT TRANSPORTATION - FUNCTION 2700</u>									
	Bus (\$77,000 from Bond Bus Funds)							\$0.00	
	Purchased Service - Bus Repairs, Drug Testing							\$42,000.00	
	Water for Bus Barn							\$1,000.00	
	Insurance							\$25,000.00	
	Workers Comp							\$4,295.00	
	Telephone/Fax Service							\$1,500.00	
	Bus Parts							\$75,000.00	
	Fuel for Buses							\$105,000.00	
	Lighting at Bus Barn							\$500.00	
	Electricity at Bus Barn							\$4,500.00	
	Highway Impact Fees for Buses							\$5,400.00	\$264,195.00
<u>CENTRAL SUPPORT SERVICES - FUNCTION 2800</u>									
	Workers Comp							\$1,451.92	
	Frontline Technologies - Leave Mgt Subscription (moved from Function 2300)							\$7,000.00	
	Frontline Technologies - Time and Attendance Subscription							\$5,125.00	
	Frontline Technologies - Frontline CentralHR Dept. for Employee Management Subscription							\$2,800.00	
	Frontline Technologies - Applitrack Recruiting, Hiring and Onboarding Employee Center Subscription							\$1,785.00	
	Frontline Technologies - AppliTrack HR Files Applicant Tracking Subscription							\$1,785.00	
	Softdocs Annual Maintenance - Online Payroll Info							\$4,600.00	
	ACA Reporting - Clear Concepts Consulting Group							\$4,000.00	
	HR Department Supplies								
	TOTY gifts, New Teacher Orient, admin supplies							\$750.00	\$29,296.92

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OTHER SUPPORT SERVICES - FUNCTION 2900									
Workers Comp			9990	2900	520			\$198.81	
Dues and Fees - Chamber dues, Rotary/Chamber Auction, Leadership Evans, Etc.			6070	2900	810			\$1,000.00	
Clearwire-funded District employee functions			9990	2900	890			\$10,250.00	
Clearwire-funded CES employee functions			9990	2900	890			\$2,500.00	
Clearwire-funded CMS employee functions			9990	2900	890			\$1,250.00	
Clearwire-funded CHS employee functions			9990	2900	890			\$1,250.00	
Clearwire-funded SCA employee functions			9990	2900	890			\$250.00	
Clearwire-funded REACH Scholarship			9990	2900	890			\$2,500.00	
Clearwire-funded Library Allocation			9990	2900	890			\$2,500.00	
Meal for Back to School Breakfast Mtg			9990	2900	630			\$1,200.00	
Meal/Supplies for 1st Semester Staff Luncheon Mtg			9990	2900	300			\$2,250.00	
Meal/Supplies for 2nd Semester Staff Luncheon Mtg			9990	2900	300			\$2,250.00	
RESA Membership Fee			9990	2900	592			\$9,050.00	
TASC Medical Spending Balance Owed			9990	2900	890			\$750.00	\$37,198.81
TOTAL OPERATIONS									\$2,302,333.65