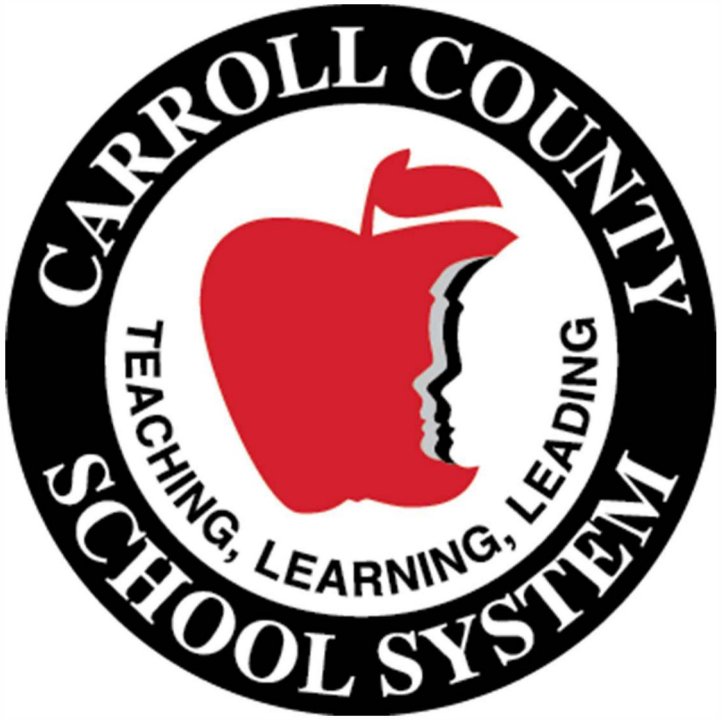
Carroll County Board of Education
Tentative Budget as of May 11, 2026



Fiscal Year 2026-2027

Notice of Public Budget Meeting

In accordance with Georgia law, the Carroll County Board of Education will provide an opportunity for public input on its proposed operating budget for the 2026-2027 school year ("FY27"). Meetings will be held at the Carroll County Schools Performing Arts Center located at 775 Old Newnan Road, Carrollton, GA at 6:00 PM on May 14, 2026 and at the Carroll County School System Board Room at 164 Independence Drive, Carrollton, GA on June 15, 2026 at 5:30 PM. Final adoption of the budget will be considered on June 18, 2026, at the Carroll County School System Board Room at 164 Independence Drive, Carrollton, GA at 6:00 PM.

The proposed FY27 budget will be available on the school district's website http://www.carrollcountyschools.com and at the Board of Education district office located at 164 Independence Drive, Carrollton, GA beginning May 12, 2026. Additional information may be obtained by calling Delene Wolfe at 770.832.3568 between the hours of 9:00 AM and 4:00 PM Monday through Friday.

CARROLL COUNTY BOARD OF EDUCATION
TENTATIVE BUDGET TOTAL GOVERNMENTAL FUNDS
FISCAL YEAR 2026-2027
As of May 11, 2026

	General Fund[1]	Special Revenue[2]	Capital Project[3]	Total
Anticipated Revenues				
Local / Transfers In	$ 70,835,000	$ 710,000	$ 23,350,000	**$ 94,895,000**
State	$ 137,896,983	$ 7,124,895	$ 5,069,947	**$ 150,091,824**
Federal	$ 106,000	$ 21,187,552	$ -	**$ 21,293,552**
Other	$ 1,472,000	$ 1,287,670	$ 649,900	**$ 3,409,570**
Total	**$ 210,309,983**	**$ 30,310,117**	**$ 29,069,847**	**$ 269,689,947**
Anticipated Expenditures				
Instruction	$ 137,102,722	$ 12,067,263	$ 650,000	**$ 149,819,985**
Pupil Services	$ 12,733,284	$ 1,498,830	$ 10,000	**$ 14,242,114**
Improvement of Instructional Services	$ 2,237,740	$ 2,219,338	$ 10,000	**$ 4,467,078**
Media Services	$ 3,193,726	$ -	$ 25,000	**$ 3,218,726**
Federal Grant Admin	$ -	$ 573,115	$ -	**$ 573,115**
General Admin	$ 981,780	$ 89,525	$ -	**$ 1,071,305**
School Admin	$ 16,036,229	$ 3,550	$ 100,000	**$ 16,139,779**
Support Services - Business	$ 1,599,010	$ 37,080	$ -	**$ 1,636,090**
Maintenance & Operation	$ 17,309,692	$ 617,198	$ 65,000	**$ 17,991,890**
School Security & Safety	$ 908,426	$ 1,136,726	$ -	**$ 2,045,152**
Student Transportation	$ 13,386,230	$ 18,020	$ 950,000	**$ 14,354,251**
Central Support Services	$ 2,619,946	$ 75,614	$ -	**$ 2,695,560**
Other Support Services	$ 1,056,197	$ 914,670	$ 5,000	**$ 1,975,867**
School Nutrition	$ 80,000	$ 13,458,219	$ 250,000	**$ 13,788,219**
Facilities & Construction	$ -	$ -	$ 40,523,188	**$ 40,523,188**
Other Outlays / Transfers Out	$ 1,065,000	$ 10,521	$ -	**$ 1,075,521**
Debt Service	$ -	$ -	$ 10,602,417	**$ 10,602,417**
Total	**$ 210,309,983**	**$ 32,719,669**	**$ 53,190,605**	**$ 296,220,257**
Revenues Over/Under Expend.	**$ -**			
Est. Fund Balance July 1, 2026	$ 33,628,818			
Est. Fund Balance June 30, 2027	$ 33,628,818			

Notes:

Note 1: General Fund includes school operating costs and support services and is funded primarily by state Quality Basic Education (QBE) allotments and local property taxes.

Note 2: Special Revenue Fund includes school nutrition, federal, state and other grants, which are restricted based on funding source.

Note 3: Capital Project Fund includes SPLOST revenues and expenditures, which are restricted by state law to capital projects and equipment, state capital outlay funds and transfers from General Fund for capital projects. The Debt Service Fund, comprised of inflows from bond issuances and outflows for debt service and related payments, are also included.

CARROLL COUNTY BOARD OF EDUCATION
TENTATIVE BUDGET GENERAL FUND
FISCAL YEAR 2026-2027
Tentative as of May 11, 2026

CARROLL COUNTY SCHOOLS

				2025-2026 Adopted Budget	2026-2027 Proposed Budget	Dollar Change
REVENUES						
Local Revenues	0121		Taxes Receivable Prior Years	$ 550,000	$ 550,000	$ -
	1110		Ad Valorem Tax	$ 60,350,000	$ 60,350,000	$ -
	1113		Mobile Home Tax	$ 225,000	$ 230,000	$ 5,000
	1114		Timber Tax	$ 30,000	$ 30,000	$ -
	1111		Auto Tax	$ 550,000	$ 475,000	$ (75,000)
	1122		R/E Transfer Tax	$ 450,000	$ 450,000	$ -
	1121		Intangible Tax	$ 1,000,000	$ 1,100,000	$ 100,000
	1191		Title Ad Valorem Tax	$ 7,325,000	$ 7,650,000	$ 325,000
			Total Local Taxes	**$ 70,480,000**	**$ 70,835,000**	**$ 355,000**
	1310		Tuition from Individuals	$ 55,000	$ 55,000	$ -
	1500		Investment Income	$ 1,000,000	$ 1,000,000	$ -
	1920		Contributions from Private Sources	$ 26,000	$ 26,000	$ -
	1925		American Traffic Solutions	$ 2,500	$ 200,000	$ 197,500
	1926		Campus Pay Fees	$ -	$ 6,000	$ 6,000
	1950		UWG Supervising Teacher	$ 30,000	$ 30,000	$ -
	1995		Other Local Revenues	$ 20,000	$ 20,000	$ -
	5995		Other Sources	$ 135,000	$ 135,000	$ -
			Total Local Revenues	**$ 1,268,500**	**$ 1,472,000**	**$ 203,500**
State Revenues						
	3120		QBE Formula Earnings	$ 119,875,048	$ 123,551,721	$ 3,676,673
	3122		QBE Operating Costs	$ 13,169,470	$ 13,169,470	$ -
	3125		Categorical Grants	$ 4,435,489	$ 5,078,910	$ 643,421
	3140		Local Fair share	$ (18,319,975)	$ (19,215,442)	$ (895,467)
	3200		Equalization	$ 13,329,227	$ 15,012,324	$ 1,683,097
Total Per Allotment Sheet				**$ 132,489,259**	**$ 137,596,983**	**$ 5,107,724**
	3120		Estimated QBE Midterm Allotment	$ 400,000	$ -	$ (400,000)
	3912		On Behalf TRS	$ 40,000	$ 40,000	$ -
	3913		On Behalf PSERS	$ 260,000	$ 260,000	$ -
			Other Revenues or Transfers in	**$ 700,000**	**$ 300,000**	**$ (400,000)**
Federal Revenues						
	4995		Other Federal Sources	$ 62,000	$ 106,000	$ 44,000
			Total Federal Revenues	**$ 62,000**	**$ 106,000**	$ 44,000
Total Revenues				**$ 204,999,759**	**$ 210,309,983**	**$ 5,310,224**
EXPENDITURES						
1000 INSTRUCTION						
1000	1011	110	KINDERGARTEN	$ 2,087,499	$ 2,278,779	$ 191,280
1000	1061	110	KINDERGARTEN EIP	$ 2,210,996	$ 1,939,756	$ (271,240)
1000	1021	110	GRADES 1-3	$ 7,642,427	$ 8,128,918	$ 486,491
1000	1071	110	GRADES 1-3 EIP	$ 4,874,056	$ 4,401,031	$ (473,026)
1000	1051	110	GRADES 4-5	$ 3,443,231	$ 4,741,100	$ 1,297,869
1000	1091	110	GRADES 4-5 EIP	$ 3,848,987	$ 3,160,788	$ (688,199)
1000	1081	110	GRADES 6-8	$ 9,543,150	$ 9,455,000	$ (88,151)
1000	1041	110	GRADES 9-12	$ 8,947,360	$ 9,284,952	$ 337,592
1000	3011	110	VOCATIONAL	$ 2,737,038	$ 2,849,766	$ 112,728
1000	2041	110	SPED III	$ 12,183,784	$ 12,818,148	$ 634,365
1000	2051	110	SPED IV	$ 306,369	$ 229,833	$ (76,536)
1000	2061	110	SPED V	$ 1,748,050	$ 1,819,597	$ 71,547
1000	2111	110	GIFTED	$ 3,456,368	$ 3,511,256	$ 54,888
1000	2211	110	REMEDIAL	$ 119,103	$ 120,294	$ 1,191
1000	5071	110	ALTERNATIVE ED	$ 893,225	$ 797,691	$ (95,534)
1000	1351	110	ESOL	$ 1,088,076	$ 1,036,637	$ (51,439)
1000			**110 TOTAL SALARIES - TEACHERS**	**$ 65,129,720**	**$ 66,573,547**	**$ 1,443,827**
1000		115	EXTENDED DAY - TEACHERS	$ 482,165	$ 521,520	$ 39,355
1000		117	EXTENDED YEAR	$ 75,148	$ 81,068	$ 5,920
1000		118	ART,MUSIC,PE	$ 7,939,384	$ 7,927,772	$ (11,612)
1000		140	AIDES AND PARAPROFESSIONALS	$ 3,697,415	$ 3,735,666	$ 38,250
1000		142	SALARY OF CLERICAL STAFF	$ 303,905	$ 329,320	$ 25,415
1000		161	TECHNOLOGY SPECIALIST	$ 1,184,356	$ 1,190,008	$ 5,652
1000		172	ELEMENTARY COUNSELOR	$ 997,500	$ -	$ (997,500)
1000		173	SECONDARY COUNSELOR	$ 2,095,206	$ -	$ (2,095,206)
1000		190	OTHER MANAGEMENT PERSONNEL	$ 60,208	$ 53,000	$ (7,208)
1000		191	OTHER ADMINISTRATIVE PERSONNEL	$ 734,232	$ 673,957	$ (60,275)
1000		199	OTHER SALARIES	$ 89,533	$ 106,028	$ 16,494
			TOTAL OTHER SALARIES	**$ 17,659,052**	**$ 14,618,338**	**$ (3,040,714)**

CARROLL COUNTY BOARD OF EDUCATION
TENTATIVE BUDGET GENERAL FUND
FISCAL YEAR 2026-2027
Tentative as of May 11, 2026

CARROLL COUNTY SCHOOLS

			2025-2026 Adopted Budget	2026-2027 Proposed Budget	Dollar Change
1000	210	GHI/STATE HEALTH INSURANCE	$ 24,730,446	$ 25,604,369	$ 873,923
1000	220	FICA	$ 4,992,172	$ 4,960,730	$ (31,441)
1000	221	MEDICARE	$ 1,190,654	$ 1,159,743	$ (30,911)
1000	230	TEACHERS RETIREMENT	$ 17,850,760	$ 17,628,645	$ (222,114)
1000	260	WORKERS' COMPENSATION	$ -	$ 134,945	$ 134,945
1000	292	LIFE INSURANCE	$ 27,332	$ 27,349	$ 18
1000	300	PURCHASED PROFESSIONAL AND TECHNICAL SERV	$ 28,228	$ 3,188	$ (25,040)
1000	313	SUBSTITUTES- TEACHERS	$ 1,433,000	$ 1,433,000	$ -
1000	314	SUBSTITUTES- AIDES	$ 107,000	$ 107,000	$ -
1000	321	CONTRACTED SERVICES - TEACHERS	$ 40,000	$ 40,000	$ -
1000	430	REPAIR AND MAINTENANCE SERVICES	$ 2,000	$ 2,000	$ -
1000	530	COMMUNICATION	$ 168,563	$ 147,949	$ (20,614)
1000	532	COMMUNICATIONS - OTHER	$ 764,347	$ 1,117,511	$ 353,164
1000	563	TUITION TO PRIVATE SOURCES	$ 139,303	$ 139,303	$ -
1000	569	OTHER TUITION	$ 8,000	$ 8,000	$ -
1000	580	TRAVEL - EMPLOYEES	$ 27,300	$ 27,300	$ -
1000	610	SUPPLIES	$ 650,200	$ 653,259	$ 3,059
1000	611	SUPPLIES - TECHNOLOGY RELATED	$ 38,981	$ 38,981	$ -
1000	612	COMPUTER SOFTWARE	$ 237,462	$ -	$ (237,462)
1000	615	EXPENDABLE EQUIPMENT	$ 1,170,269	$ 1,142,405	$ (27,864)
1000	616	EXPENDABLE COMPUTER EQUIPMENT	$ 1,417,671	$ 1,417,671	$ -
1000	641	TEXTBOOKS	$ 82,717	$ 82,493	$ (224)
1000	642	BOOKS (OTHER THAN TEXTBOOKS) & PERIODICALS	$ 2,500	$ 2,500	$ -
1000	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS	$ 5,800	$ 5,800	$ -
1000	810	DUES AND FEES	$ 26,555	$ 26,695	$ 140
		TOTAL OTHER EXPENDITURES	**$ 55,141,258**	**$ 55,910,837**	**$ 769,579**
		INSTRUCTION TOTAL	**$ 137,930,030**	**$ 137,102,722**	**$ (827,308)**
2100 PUPIL SERVICES					
2100	163	SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN	$ 1,254,331	$ 1,265,561	$ 11,229
2100	171	TEACHER SUPPORT SPECIALIST/DIAG./AUDIOLOGIST	$ 77,506	$ 77,506	$ -
2100	172	ELEMENTARY COUNSELOR	$ -	$ 976,907	$ 976,907
2100	173	SECONDARY COUNSELOR	$ -	$ 2,032,291	$ 2,032,291
2100	174	SCHOOL PSYCHOLOGIST	$ 605,320	$ 590,768	$ (14,553)
2100	176	SCHOOL SOCIAL WORKER	$ 552,167	$ 556,897	$ 4,730
2100	190	OTHER MANAGEMENT PERSONNEL	$ 1,967,462	$ 1,988,626	$ 21,163
2100	191	OTHER ADMINISTRATIVE PERSONNEL	$ 156,067	$ 78,105	$ (77,962)
2100	199	OTHER SALARIES	$ 77,000	$ 195,117	$ 118,117
2100	210	GHI/STATE HEALTH INSURANCE	$ 840,844	$ 1,682,244	$ 841,400
2100	220	FICA	$ 289,778	$ 480,798	$ 191,020
2100	221	MEDICARE	$ 68,770	$ 112,405	$ 43,635
2100	230	TEACHERS RETIREMENT	$ 915,126	$ 1,642,380	$ 727,255
2100	260	WORKERS' COMPENSATION	$ -	$ 13,005	$ 13,005
2100	292	LIFE INSURANCE	$ 1,105	$ 2,002	$ 898
2100	300	PURCHASED PROFESSIONAL AND TECHNICAL SERV	$ 599,305	$ 853,913	$ 254,608
2100	330	NURSING SERVICES	$ 500	$ 500	$ -
2100	340	PROFESSIONAL LEGAL SERVICES	$ -	$ 5,400	$ 5,400
2100	430	REPAIR AND MAINTENANCE SERVICES	$ 500	$ 500	$ -
2100	532	COMMUNICATIONS - OTHER	$ 3,000	$ 22,450	$ 19,450
2100	580	TRAVEL - EMPLOYEES	$ 45,000	$ 50,000	$ 5,000
2100	610	SUPPLIES	$ 36,809	$ 53,809	$ 17,000
2100	611	SUPPLIES - TECHNOLOGY RELATED	$ 1,500	$ 1,500	$ -
2100	612	COMPUTER SOFTWARE	$ 6,000	$ -	$ (6,000)
2100	615	EXPENDABLE EQUIPMENT	$ 12,500	$ 12,500	$ -
2100	642	BOOKS (OTHER THAN TEXTBOOKS) & PERIODICALS	$ 1,000	$ 15,000	$ 14,000
2100	730	EQUIPMENT	$ 10,200	$ 10,200	$ -
2100	810	DUES AND FEES	$ 10,100	$ 12,900	$ 2,800
		TOTAL	**$ 7,531,890**	**$ 12,733,284**	**$ 5,201,394**
2210 IMPROVEMENT OF INSTRUCTIONAL SERVICES					
2210	141	SALARY OF SECRETARIAL STAFF	$ 162,137	$ 162,667	$ 530
2210	190	OTHER MANAGEMENT PERSONNEL	$ 777,853	$ 805,579	$ 27,726
2210	191	OTHER ADMINISTRATIVE PERSONNEL	$ 318,155	$ 411,585	$ 93,430
2210	199	OTHER SALARIES	$ 13,500	$ 13,500	$ -
2210	210	GHI/STATE HEALTH INSURANCE	$ 279,868	$ 311,148	$ 31,280
2210	220	FICA	$ 78,610	$ 85,875	$ 7,266
2210	221	MEDICARE	$ 18,385	$ 20,084	$ 1,699
2210	230	TEACHERS RETIREMENT	$ 258,400	$ 311,153	$ 52,753
2210	292	LIFE INSURANCE	$ 446	$ 429	$ (18)
2210	300	PURCHASED PROFESSIONAL AND TECHNICAL SERV	$ 30,000	$ 37,000	$ 7,000
2210	430	REPAIR AND MAINTENANCE SERVICES	$ 1,000	$ 2,000	$ 1,000
2210	442	RENTAL OF EQUIPMENT AND VEHICLES	$ -	$ 2,200	$ 2,200
2210	530	COMMUNICATION	$ 1,368	$ 1,368	$ -
2210	532	COMMUNICATIONS - OTHER	$ 2,000	$ 3,550	$ 1,550
2210	580	TRAVEL - EMPLOYEES	$ 19,951	$ 15,951	$ (4,000)
2210	595	OTHER PURCHASED SERVICES	$ 2,181	$ 2,181	$ -
2210	610	SUPPLIES	$ 5,000	$ 5,000	$ -
2210	611	SUPPLIES - TECHNOLOGY RELATED	$ 3,886	$ 3,886	$ -
2210	612	FRONTLINE PL	$ 1,300	$ -	$ (1,300)
2210	615	EXPENDABLE EQUIPMENT	$ 3,650	$ 3,650	$ -
2210	642	BOOKS (OTHER THAN TEXTBOOKS) & PERIODICALS	$ 2,500	$ 2,500	$ -
2210	810	DUES AND FEES	$ 12,500	$ 5,500	$ (7,000)
		TOTAL	**$ 1,992,690**	**$ 2,206,806**	**$ 214,116**

CARROLL COUNTY BOARD OF EDUCATION
TENTATIVE BUDGET GENERAL FUND
FISCAL YEAR 2026-2027
Tentative as of May 11, 2026

CARROLL COUNTY SCHOOLS

			2025-2026 Adopted Budget	2026-2027 Proposed Budget	Dollar Change
2213 INSTRUCTIONAL STAFF TRAINING					
2213	300	PURCHASED PROFESSIONAL AND TECHNICAL SERV	$ 10,284	$ -	$ (10,284)
2213	313	SUBSTITUTES- TEACHERS	$ 5,000	$ 5,000	$ -
2213	532	COMMUNICATION	$ -	$ 13,159	$ 13,159
2213	580	TRAVEL - EMPLOYEES	$ 4,900	$ 4,900	$ -
2213	610	SUPPLIES	$ 2,175	$ 2,175	$ -
2213	612	COMPUTER SOFTWARE	$ 2,800	$ -	$ (2,800)
2213	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	$ 1,000	$ 1,000	$ -
2213	810	DUES AND FEES	$ 4,700	$ 4,700	$ -
2213	890	UWG FEES	$ 20,000	$ -	$ (20,000)
		TOTAL	**$ 50,859**	**$ 30,934**	**$ (19,925)**
2220 MEDIA SERVICES					
2220	142	SALARY OF CLERICAL STAFF	$ 41,345	$ 41,729	$ 384
2220	165	LIBRARIAN/MEDIA SPECIALIST	$ 1,857,530	$ 1,847,155	$ (10,375)
2220	199	OTHER SALARIES	$ 75,000	$ 75,000	$ -
2220	210	GHI/STATE HEALTH INSURANCE	$ 475,020	$ 464,400	$ (10,620)
2220	220	FICA	$ 122,380	$ 121,761	$ (619)
2220	221	MEDICARE	$ 28,621	$ 28,476	$ (145)
2220	230	TEACHERS RETIREMENT	$ 416,785	$ 421,599	$ 4,814
2220	260	WORKERS' COMPENSATION	$ -	$ 3,120	$ 3,120
2220	292	LIFE INSURANCE	$ 535	$ 513	$ (22)
2220	532	COMMUNICATION	$ 49,056	$ 51,011	$ 1,955
2220	610	SUPPLIES	$ 22,956	$ 22,904	$ (53)
2220	642	BOOKS (OTHER THAN TEXTBOOKS) & PERIODICALS	$ 91,826	$ 91,615	$ (211)
2220	811	REGIONAL OR COUNTY LIBRARY DUES	$ 24,443	$ 24,443	$ -
		TOTAL	**$ 3,205,498**	**$ 3,193,726**	**$ (11,771)**
2300 GENERAL ADMINISTRATION					
2300	111	SCHOOL BOARD MEMBERS SALARIES	$ 87,600	$ 87,600	$ -
2300	120	SUPERINTENDENT	$ 309,247	$ 309,247	$ -
2300	141	SALARY OF SECRETARIAL STAFF	$ 170,671	$ 126,158	$ (44,513)
2300	210	GHI/STATE HEALTH INSURANCE	$ 90,480	$ 69,660	$ (20,820)
2300	220	FICA	$ 35,223	$ 32,470	$ (2,753)
2300	221	MEDICARE	$ 8,229	$ 7,626	$ (603)
2300	230	TEACHERS RETIREMENT	$ 105,004	$ 97,240	$ (7,763)
2300	292	LIFE INSURANCE	$ 291	$ 269	$ (22)
2300	300	PURCHASED PROFESSIONAL AND TECHNICAL SERV	$ 594,233	$ 38,250	$ (555,983)
2300	442	RENTAL OF EQUIPMENT AND VEHICLES	$ 1,000	$ 1,000	$ -
2300	520	INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	$ 227,740	$ 134,475	$ (93,265)
2300	530	COMMUNICATION	$ 14,315	$ 14,315	$ -
2300	532	COMMUNICATIONS - OTHER	$ 1,000	$ 1,200	$ 200
2300	580	TRAVEL - EMPLOYEES	$ 1,500	$ 1,500	$ -
2300	585	TRAVEL - SCHOOL BOARD MEMBERS	$ 4,500	$ 4,500	$ -
2300	610	SUPPLIES	$ 8,000	$ 8,000	$ -
2300	611	SUPPLIES - TECHNOLOGY RELATED	$ 5,000	$ 5,000	$ -
2300	612	COMPUTER SOFTWARE	$ 200	$ -	$ (200)
2300	615	EXPENDABLE EQUIPMENT	$ 1,000	$ 1,000	$ -
2300	810	DUES AND FEES	$ 37,270	$ 37,270	$ -
2300	885	BOARD MEMBER REGISTRATION FEES	$ 5,000	$ 5,000	$ -
		Total	**$ 1,707,502**	**$ 981,780**	**$ (725,722)**
2400 SCHOOL ADMINISTRATION					
2400	130	PRINCIPAL	$ 2,818,086	$ 2,842,518	$ 24,432
2400	131	ASSISTANT PRINCIPAL	$ 3,700,220	$ 3,828,449	$ 128,229
2400	141	SALARY OF SECRETARIAL STAFF	$ 2,931,680	$ 2,808,104	$ (123,575)
2400	191	ADMINISTRATIVE PERSONNEL	$ 434,193	$ 437,273	$ 3,080
2400	199	OTHER SALARIES	$ 27,500	$ 27,500	$ -
2400	210	GHI/STATE HEALTH INSURANCE	$ 2,533,440	$ 2,717,856	$ 184,416
2400	220	FICA	$ 609,289	$ 611,707	$ 2,418
2400	221	MEDICARE	$ 142,448	$ 143,061	$ 612
2400	230	TEACHERS RETIREMENT	$ 2,130,317	$ 2,189,048	$ 58,731
2400	260	WORKERS' COMPENSATION	$ -	$ 15,662	$ 15,662
2400	292	LIFE INSURANCE	$ 3,099	$ 3,165	$ 66
2400	300	PURCHASED PROFESSIONAL AND TECHNICAL SERV	$ 65,000	$ 65,000	$ -
2400	520	INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	$ -	$ 60,823	$ 60,823
2400	530	COMMUNICATION	$ 166,000	$ 166,000	$ -
2400	532	COMMUNICATIONS - OTHER	$ 50,000	$ 51,050	$ 1,050
2400	595	OTHER PURCHASED SERVICES	$ 3,500	$ 3,500	$ -
2400	610	SUPPLIES	$ 21,955	$ 21,912	$ (43)
2400	612	COMPUTER SOFTWARE	$ 900	$ -	$ (900)
2400	810	DUES AND FEES	$ 35,600	$ 43,600	$ 8,000
		TOTAL	**$ 15,673,228**	**$ 16,036,229**	**$ 363,001**

CARROLL COUNTY BOARD OF EDUCATION
TENTATIVE BUDGET GENERAL FUND
FISCAL YEAR 2026-2027
Tentative as of May 11, 2026

CARROLL COUNTY SCHOOLS

			2025-2026 Adopted Budget	2026-2027 Proposed Budget	Dollar Change
2500 SUPPORT SERVICES-BUSINESS					
2500	141	SALARY OF SECRETARIAL STAFF	$ 123,794	$ 126,695	$ 2,901
2500	148	ACCOUNTANT	$ 227,832	$ 230,700	$ 2,868
2500	190	OTHER MANAGEMENT PERSONNEL	$ 257,550	$ 267,422	$ 9,872
2500	191	ADMINISTRATIVE PERSONNEL	$ 213,700	$ 227,541	$ 13,841
2500	210	GHI/STATE HEALTH INSURANCE	$ 180,960	$ 185,760	$ 4,800
2500	220	FICA	$ 51,018	$ 52,846	$ 1,828
2500	221	MEDICARE	$ 11,932	$ 12,359	$ 427
2500	230	TEACHERS RETIREMENT	$ 168,899	$ 178,640	$ 9,741
2500	270	ON BEHALF	$ 6,000	$ 6,000	$ -
2500	292	LIFE INSURANCE	$ 327	$ 407	$ 80
2500	300	PURCHASED PROFESSIONAL AND TECHNICAL SERV	$ 90,600	$ 67,600	$ (23,000)
2500	340	PROFESSIONAL LEGAL SERVICES	$ 1,000	$ 1,000	$ -
2500	430	REPAIR AND MAINTENANCE SERVICES	$ 700	$ 700	$ -
2500	530	COMMUNICATION	$ 3,000	$ 6,600	$ 3,600
2500	532	COMMUNICATION-OTHER	$ 2,000	$ 205,250	$ 203,250
2500	580	TRAVEL - EMPLOYEES	$ 7,590	$ 7,590	$ -
2500	595	OTHER PURCHASED SERVICES	$ 1,000	$ 2,000	$ 1,000
2500	610	SUPPLIES	$ 8,000	$ 8,000	$ -
2500	611	SUPPLIES - TECHNOLOGY RELATED	$ 1,000	$ 1,000	$ -
2500	612	COMPUTER SOFTWARE	$ 159,000	$ -	$ (159,000)
2500	615	EXPENDABLE EQUIPMENT	$ 1,500	$ 1,500	$ -
2500	810	DUES AND FEES	$ 8,900	$ 8,900	$ -
2500	890	OTHER EXPENDITURES	$ 500	$ 500	$ -
		TOTAL	**$ 1,526,802**	**$ 1,599,010**	**$ 72,208**
2600 MAINTENANCE AND OPERATION OF PLANT					
2600	141	SALARY OF SECRETARIAL STAFF	$ 60,020	$ 60,020	$ -
2600	181	MAINTENANCE PERSONNEL	$ 1,387,100	$ 1,400,427	$ 13,328
2600	190	OTHER MANAGEMENT PERSONNEL	$ 100,000	$ 102,700	$ 2,700
2600	210	GHI/STATE HEALTH INSURANCE	$ 610,740	$ 701,940	$ 91,200
2600	220	FICA	$ 95,976	$ 96,915	$ 939
2600	221	MEDICARE	$ 21,582	$ 22,666	$ 1,084
2600	230	TEACHERS RETIREMENT	$ 164,516	$ 173,210	$ 8,694
2600	260	WORKERS' COMPENSATION	$ -	$ 18,132	$ 18,132
2600	270	ON BEHALF	$ 45,000	$ 45,000	$ -
2600	290	OTHER EMPLOYEE BENEFITS	$ 48,000	$ 48,000	$ -
2600	292	LIFE INSURANCE	$ 552	$ 552	$ -
2600	300	PURCHASED PROFESSIONAL AND TECHNICAL SERV	$ 25,500	$ 47,500	$ 22,000
2600	410	WATER, SEWER AND CLEANING SERVICES	$ 6,878,974	$ 6,940,289	$ 61,315
2600	430	REPAIR AND MAINTENANCE SERVICES	$ 270,000	$ 345,000	$ 75,000
2600	442	RENTAL OF EQUIPMENT AND VEHICLES	$ 4,000	$ 4,000	$ -
2600	520	INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	$ 641,887	$ 709,737	$ 67,850
2600	580	TRAVEL - EMPLOYEES	$ 1,000	$ 1,000	$ -
2600	595	OTHER PURCHASED SERVICES	$ 1,337,000	$ 1,337,000	$ -
2600	610	SUPPLIES	$ 513,000	$ 513,000	$ -
2600	615	EXPENDABLE EQUIPMENT	$ 10,000	$ 34,000	$ 24,000
2600	620	ENERGY	$ 4,285,104	$ 4,285,104	$ -
2600	642	BOOKS (OTHER THAN TEXTBOOKS) & PERIODICALS	$ 500	$ 500	$ -
2600	715	LAND IMPROVEMENTS	$ 75,000	$ -	$ (75,000)
2600	730	PURCHASE OF EQUIPMENT	$ 180,000	$ 156,000	$ (24,000)
2600	810	DUES AND FEES	$ 7,000	$ 7,000	$ -
		TOTAL	**$ 16,762,450**	**$ 17,049,692**	**$ 287,242**
2602 SUPPORT SERVICES					
2602	300	PURCHASED & PROFESSIONAL SERVICES	$ 25,000	$ 25,000	$ -
2602	430	REPAIR AND MAINTENANCE	$ 40,000	$ 80,000	$ 40,000
2602	595	ATHLETIC FACILITIES MAINTENANCE	$ 100,000	$ 100,000	$ -
2602	610	SUPPLIES	$ 15,000	$ 15,000	$ -
2602	715	LAND IMPROVEMENTS	$ 40,000	$ -	$ (40,000)
2602	730	PURCHASE OF EQUIPMENT	$ 40,000	$ 40,000	$ -
		TOTAL	**$ 260,000**	**$ 260,000**	**$ -**

CARROLL COUNTY BOARD OF EDUCATION
TENTATIVE BUDGET GENERAL FUND
FISCAL YEAR 2026-2027
Tentative as of May 11, 2026

CARROLL COUNTY SCHOOLS

			2025-2026 Adopted Budget	2026-2027 Proposed Budget	Dollar Change
2660 SCHOOL SECURITY & SAFETY					
2660	141	Salary Of Secretarial Staff	$ -	$ 28,895	$ 28,895
2660	183	SAFETY AND SECURITY PERSONNEL	$ 133,320	$ 137,025	$ 3,705
2660	210	GHI/STATE HEALTH INSURANCE	$ 33,930	$ 46,440	$ 12,510
2660	220	FICA	$ 8,266	$ 10,287	$ 2,021
2660	221	MEDICARE	$ 1,933	$ 2,406	$ 473
2660	230	TEACHERS RETIREMENT	$ 29,210	$ 37,033	$ 7,823
2660	292	LIFE INSURANCE	$ 66	$ 77	$ 11
2660	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	$ 8,250	$ 108,250	$ 100,000
2660	332	DRUG AND ALCOHOL TESTING, FINGERPRINTING	$ -	$ 28,750	$ 28,750
2660	335	SROS	$ -	$ 303,463	$ 303,463
2660	430	REPAIR AND MAINTENANCE SERVICES	$ 35,000	$ 35,000	$ -
2660	532	COMMUNICATIONS - OTHER	$ -	$ 40,100	$ 40,100
2660	580	TRAVEL - EMPLOYEES	$ 1,500	$ 1,500	$ -
2660	595	OTHER PURCHASED SERVICES	$ 26,250	$ 26,250	$ -
2660	610	SUPPLIES	$ 2,200	$ 2,200	$ -
2660	611	SUPPLIES - TECHNOLOGY RELATED	$ 250	$ 250	$ -
2660	612	COMPUTER SOFTWARE	$ 100	$ -	$ (100)
2660	615	EXPENDABLE EQUIPMENT	$ 100,000	$ 100,000	$ -
2660	810	DUES AND FEES	$ 500	$ 500	$ -
		TOTAL	**$ 380,776**	**$ 908,426**	**$ 527,650**
2700 STUDENT TRANSPORTATION SERVICES					
2700	141	SALARY OF SECRETARIAL STAFF	$ 213,733	$ 217,807	$ 4,074
2700	180	BUS DRIVERS	$ 4,160,753	$ 4,441,396	$ 280,643
2700	181	TRANSPORTATION MECHANIC	$ 487,054	$ 483,043	$ (4,011)
2700	182	BUS ASSISTANTS & ADDITIONAL ROUTES	$ 378,297	$ 404,662	$ 26,365
2700	190	OTHER MANAGEMENT PERSONNEL	$ 207,120	$ 230,589	$ 23,469
2700	191	OTHER ADMINISTRATIVE PERSONNEL	$ 310,547	$ 316,416	$ 5,869
2700	210	GHI/STATE HEALTH INSURANCE	$ 2,850,120	$ 3,045,168	$ 195,048
2700	220	FICA	$ 355,354	$ 362,323	$ 6,969
2700	221	MEDICARE	$ 83,107	$ 84,737	$ 1,630
2700	230	TEACHERS RETIREMENT	$ 194,224	$ 171,981	$ (22,243)
2700	260	WORKERS' COMPENSATION	$ -	$ 45,694	$ 45,694
2700	270	ON BEHALF	$ 156,000	$ 156,000	$ -
2700	290	OTHER EMPLOYEE BENEFITS	$ 28,000	$ 28,000	$ -
2700	292	LIFE INSURANCE	$ 2,958	$ 2,877	$ (81)
2700	332	DRUG AND ALCOHOL TESTING, FINGERPRINTING	$ 5,000	$ 5,000	$ -
2700	334	BUS DRIVER PHYSICALS	$ 20,000	$ 20,000	$ -
2700	430	REPAIR AND MAINTENANCE SERVICES	$ 102,500	$ 152,500	$ 50,000
2700	490	OTHER PURCHASED PROPERTY SERVICES	$ 8,250	$ 8,250	$ -
2700	519	CHARTER BUS	$ 5,000	$ 5,000	$ -
2700	520	INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	$ 298,186	$ 334,286	$ 36,100
2700	530	COMMUNICATION	$ 212,000	$ 201,000	$ (11,000)
2700	532	COMMUNICATIONS - OTHER	$ 70,000	$ 132,200	$ 62,200
2700	580	TRAVEL - EMPLOYEES	$ 1,000	$ 1,000	$ -
2700	595	OTHER PURCHASED SERVICES	$ 9,500	$ 9,500	$ -
2700	610	SUPPLIES	$ 586,000	$ 597,000	$ 11,000
2700	611	SUPPLIES - TECHNOLOGY RELATED	$ 3,000	$ 3,000	$ -
2700	612	COMPUTER SOFTWARE	$ 46,200	$ -	$ (46,200)
2700	615	EXPENDABLE EQUIPMENT	$ 17,000	$ 17,000	$ -
2700	620	ENERGY	$ 1,895,800	$ 1,895,800	$ -
2700	730	PURCHASE OF EQUIPMENT	$ 5,000	$ 5,000	$ -
2700	732	PURCHASE OR LEASE-PURCHASE OF BUSES	$ 875,000	$ -	$ (875,000)
2700	810	DUES AND FEES	$ 9,000	$ 9,000	$ -
		TOTAL	**$ 13,595,704**	**$ 13,386,230**	**$ (209,474)**
2800 SUPPORT SERVICES- CENTRAL					
2800	141	SALARY OF SECRETARIAL STAFF	$ 728,621	$ 779,146	$ 50,525
2800	142	SALARY OF CLERICAL STAFF	$ 20,000	$ 20,000	$ -
2800	190	OTHER MANAGEMENT PERSONNEL	$ 452,480	$ 464,698	$ 12,218
2800	210	GHI/STATE HEALTH INSURANCE	$ 305,370	$ 325,080	$ 19,710
2800	220	FICA	$ 74,468	$ 78,358	$ 3,890
2800	221	MEDICARE	$ 17,416	$ 18,326	$ 910
2800	230	TEACHERS RETIREMENT	$ 258,779	$ 277,626	$ 18,847
2800	270	ON BEHALF	$ 5,000	$ 5,000	$ -
2800	292	LIFE INSURANCE	$ 530	$ 519	$ (11)
2800	300	PURCHASED PROFESSIONAL AND TECHNICAL SERV	$ 43,600	$ 43,600	$ -
2800	332	DRUG AND ALCOHOL TESTING, FINGERPRINTING	$ 5,000	$ -	$ (5,000)
2800	340	PROFESSIONAL LEGAL SERVICES	$ 15,000	$ 9,600	$ (5,400)
2800	430	REPAIR AND MAINTENANCE SERVICES	$ 500	$ 500	$ -
2800	442	RENTAL OF EQUIPMENT AND VEHICLES	$ 1,000	$ 1,000	$ -
2800	530	COMMUNICATION	$ 250	$ 250	$ -
2800	532	COMMUNICATIONS - OTHER	$ 23,000	$ 201,871	$ 178,871
2800	580	TRAVEL - EMPLOYEES	$ 11,950	$ 11,950	$ -
2800	595	OTHER PURCHASED SERVICES	$ 2,000	$ 2,000	$ -
2800	610	SUPPLIES	$ 11,800	$ 11,800	$ -
2800	611	SUPPLIES - TECHNOLOGY RELATED	$ 2,500	$ 2,500	$ -
2800	612	COMPUTER SOFTWARE	$ 166,096	$ -	$ (166,096)
2800	642	BOOKS (OTHER THAN TEXTBOOKS) & PERIODICALS	$ 1,250	$ 1,250	$ -
2800	810	DUES AND FEES	$ 8,550	$ 8,550	$ -
		TOTAL	**$ 2,155,160**	**$ 2,263,623**	**$ 108,463**

CARROLL COUNTY BOARD OF EDUCATION
TENTATIVE BUDGET GENERAL FUND
FISCAL YEAR 2026-2027
Tentative as of May 11, 2026

CARROLL COUNTY SCHOOLS

			2025-2026 Adopted Budget	2026-2027 Proposed Budget	Dollar Change
2802 PUBLIC RELATIONS					
2802	190	OTHER MANAGEMENT PERSONNEL	$ 59,590	$ 61,199	$ 1,609
2802	191	ADMINISTRATIVE PERSONNEL	$ 75,000	$ 77,025	$ 2,025
2802	210	GHI/STATE HEALTH INSURANCE	$ 33,930	$ 34,830	$ 900
2802	220	FICA	$ 8,345	$ 8,570	$ 225
2802	221	MEDICARE	$ 1,952	$ 2,004	$ 53
2802	230	TEACHERS RETIREMENT	$ 29,489	$ 30,852	$ 1,363
2802	292	LIFE INSURANCE	$ 53	$ 53	$ -
2802	300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES	$ 53,000	$ 53,000	$ -
2802	530	COMMUNICATION	$ 37,500	$ 45,700	$ 8,200
2802	610	SUPPLIES	$ 30,000	$ 30,000	$ -
2802	615	EXPENDABLE EQUIPMENT	$ 500	$ 500	$ -
2802	810	DUES AND FEES	$ 400	$ 400	$ -
		TOTAL	**$ 329,758**	**$ 344,133**	**$ 14,375**
2803 STUDENT SERVICES					
2803	340	PROFESSIONAL LEGAL SERVICES	$ 5,000	$ 5,000	$ -
2803	530	COMMUNICATION	$ 475	$ 475	$ -
2803	532	COMMUNICATION - OTHER	$ -	$ 450	$ 450
2803	580	TRAVEL - EMPLOYEES	$ 2,415	$ 2,415	$ -
2803	610	SUPPLIES	$ 1,000	$ 1,000	$ -
2803	611	SUPPLIES - TECHNOLOGY RELATED	$ 500	$ 500	$ -
2803	612	COMPUTER SOFTWARE	$ 450	$ -	$ (450)
2803	810	DUES AND FEES	$ 2,350	$ 2,350	$ -
		Total	**$ 12,190**	**$ 12,190**	**$ -**
2900 OTHER SUPPORT SERVICES					
2900	260	WORKERS' COMPENSATION	$ -	$ 340,425	$ 340,425
2900	250	UNEMPLOYMENT INSURANCE	$ 15,000	$ 15,000	$ -
2900	270	ON BEHALF	$ 8,000	$ 8,000	$ -
2900	520	INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	$ -	$ 64,032	$ 64,032
2900	530	COMMUNICATION	$ 500	$ 950	$ 450
2900	532	COMMUNICATION - OTHER	$ 41,000	$ 41,000	$ -
2900	595	OTHER PURCHASED SERVICES	$ 5,000	$ 52,000	$ 47,000
2900	610	SUPPLIES	$ 5,000	$ 3,000	$ (2,000)
2900	611	SUPPLIES - TECHNOLOGY RELATED	$ 7,000	$ 4,000	$ (3,000)
2900	615	EXPENDABLE EQUIPMENT	$ 5,000	$ 2,000	$ (3,000)
2900	616	EXPENDABLE COMPUTER EQUIPMENT	$ 35,793	$ 21,343	$ (14,450)
2900	812	RESA Fees	$ 57,400	$ 57,400	$ -
		TOTAL	**$ 179,692**	**$ 609,149**	**$ 429,457**
2901 PERFORMING ARTS CENTER					
2901	141	SALARY OF SECRETARIAL STAFF	$ 63,020	$ 63,020	$ -
2901	190	OTHER MANAGEMENT PERSONNEL	$ 194,989	$ 198,363	$ 3,374
2901	199	OTHER SALARIES	$ 25,000	$ 29,000	$ 4,000
2901	210	GHI/STATE HEALTH INSURANCE	$ 56,550	$ 58,050	$ 1,500
2901	220	FICA	$ 17,547	$ 18,206	$ 659
2901	221	MEDICARE	$ 4,104	$ 4,290	$ 186
2901	230	TEACHERS RETIREMENT	$ 55,872	$ 57,671	$ 1,799
2901	292	LIFE INSURANCE	$ 97	$ 97	$ -
2901	300	PURCHASED PROFESSIONAL AND TECHNICAL SERV	$ 1,000	$ 1,000	$ -
2901	530	REPAIR AND MAINTENANCE TECHNOLOGY RELATED	$ 1,000	$ 1,000	$ -
2901	532	COMMUNICATIONS-OTHER-CONCUR	$ -	$ 200	$ 200
2901	580	TRAVEL - EMPLOYEES	$ 1,150	$ 1,150	$ -
2901	595	OTHER PURCHASED SERVICES	$ 7,000	$ 7,000	$ -
2901	610	SUPPLIES	$ 4,000	$ 4,000	$ -
2901	611	SUPPLIES - TECHNOLOGY RELATED	$ 1,500	$ 1,500	$ -
2901	612	COMPUTER SOFTWARE	$ 200	$ -	$ (200)
2901	615	EXPENDABLE EQUIPMENT	$ 2,000	$ 2,000	$ -
2901	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	$ -	$ 350	$ 350
2901	810	DUES AND FEES	$ 500	$ 150	$ (350)
		TOTAL	**$ 435,529**	**$ 447,047**	**$ 11,519**
3100 SCHOOL NUTRITION					
3100	270	ON BEHALF	$ 80,000	$ 80,000	$ -
		TOTAL	**$ 80,000**	**$ 80,000**	**$ -**
5000 OTHER OUTLAYS					
5000	596	RESIDENTIAL FACILITIES	$ 380,000	$ 355,000	$ (25,000)
5000	930	PRE-K	$ 350,000	$ 400,000	$ 50,000
5000	930	GNETS	$ 460,000	$ 310,000	$ (150,000)
		TOTAL	**$ 1,190,000**	**$ 1,065,000**	**$ (125,000)**
Total Expenditures			**$ 204,999,758**	**$ 210,309,983**	**$ 5,310,225**
Excess of Revenues Over/Under Expenditures			$ 0	$ 0	$ 0
Adjustments to Fund Equity			$ 0	$ 0	
Estimated Fund Balance July 1 (Starting)				$ 33,628,818	
Estimated Fund Balance June 30 (Ending)				$ 33,628,818	

1000 - Instruction Salaries

Program	Description		FY27 Budget
Program 1011	Kindergarten	$	2,278,779
Program 1021	Primary Grades 1 - 3	$	8,128,918
Program 1041	High School Grades 9 - 12	$	9,284,952
Program 1051	Upper Elementary Grades 4 - 5	$	4,741,100
Program 1061	Kindergarten EIP	$	1,939,756
Program 1071	Primary Grades EIP 1 - 3	$	4,401,031
Program 1081	Middle Grades 6 - 8	$	9,455,000
Program 1091	Upper Elementary Grades EIP 4 - 5	$	3,160,788
Program 1351	ESOL	$	1,036,637
Program 2041	Special Education Category III	$	12,818,148
Program 2051	Special Education Category IV	$	229,833
Program 2061	Special Education Interrelated	$	1,819,597
Program 2111	Gifted	$	3,511,256
Program 2211	Remedial	$	120,294
Program 3011	Vocational 9 - 12	$	2,849,766
Program 5071	Alternative	$	797,691
Grand Total Instructional Salaries		**$**	**66,573,547**

1000 - Instruction Other Salaries & Expenditures

Object	Description		FY27 Budget
115 Total	**EXTENDED DAY - TEACHERS**	**$**	**521,520**
117 Total	**EXTENDED YEAR**	**$**	**81,068**
118 Total	**ART,MUSIC,PE**	**$**	**7,927,772**
140 Total	**AIDES AND PARAPROFESSIONALS**	**$**	**3,735,666**
142 Total	**SALARY OF CLERICAL STAFF**	**$**	**329,320**
161 Total	**TECHNOLOGY SPECIALIST**	**$**	**1,190,008**
190 Total	**MASTER TEACHER**	**$**	**53,000**
191 Total	**OTHER ADMINISTRATIVE PERSONNEL**	**$**	**673,957**
199 Total	**OTHER SALARIES**	**$**	**106,028**
210 Total	**GHI/STATE HEALTH INSURANCE**	**$**	**25,604,369**
220 Total	**FICA**	**$**	**4,960,730**
221 Total	**MEDICARE**	**$**	**1,159,743**
230 Total	**TEACHERS RETIREMENT**	**$**	**17,628,645**
260 Total	**WORKERS COMP-PREMIUM**	**$**	**134,945**
292 Total	**LIFE INSURANCE**	**$**	**27,349**
300 Total	**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES**	**$**	**3,188**
313 Total	**SUBSTITUTE- TEACHER**	**$**	**1,433,000**
314 Total	**SUBSTITUTE- AIDES**	**$**	**107,000**
321 Total	**CONTRACTED SERVICE - TEACHERS**	**$**	**40,000**
430 Total	**REPAIR AND MAINTENANCE SERVICES**	**$**	**2,000**
530	COMMUNICATION	$	2,000
530	COMMUNICATION - ERATE	$	145,949
530 Total	**COMMUNICATION**	**$**	**147,949**
532	RENAISSANCE ELEMENTARY ONLINE LIBRARY		$75,346
532	RENAISSANCE		$133,513
532	CCA INSTRUCTIONAL SOFTWARE		$500
532	CCA INSTRUCTIONAL SOFTWARE		$750
532	CCA INSTRUCTIONAL SOFTWARE		$5,000
532	CCA INSTRUCTIONAL SOFTWARE		$3,000
532	CCA INSTRUCTIONAL SOFTWARE		$5,000
532	CCA INSTRUCTIONAL SOFTWARE		$200
532	IXL		$61,603
532	COMMUNICATIONS-OTHER LICENSE		$70,020
532	HIGH SCHOOL MATH ASSESSMENTS		$31,649
532	HIGH SCHOOL GEMINI SUBSCRIPTIONS		$11,200
532	TESTING - PROGRESS LEARNING		$13,944
532	COMMUNICATIONS-OTHER-SOPHOS		$143,531
532	COMMUNICATIONS-OTHER-CONCUR		$5,150
532	COMMUNICATIONS-OTHER		$59,386
532	GOOGLE ENTERPRISE		$108,250
532	ILLUMINATE - HIGH SCHOOLS		$19,600
532	DELTAMATH		$12,545
532	PARTNERUP		$19,250
532	COMMUNICATIONS-OTHER-12 FOR LIFE		$475
532	INFINITE CAMPUS - CAMPUS SUPPORT		$311,500
532	GEORGIA MUSIC CURRICULUM FOR K-5		$21,600
532	TRUSTED		$4,500
532 Total	**COMMUNICATIONS-OTHER**	**$**	**1,117,511**

1000 - Instruction Other Salaries & Expenditures

Object	Description		FY27 Budget	
563	TUITION TO PRIVATE SOURCES- WGTC	$	2,500	
563	TUITION TO PRIVATE SOURCES- EDGENUITY	$	136,803	
563 Total	**TUITION TO PRIVATE SOURCES**	**$**	**139,303**	
569 Total	**OTHER TUITION- GA VIRTUAL SCHOOL**	**$**	**8,000**	
580 Total	**TRAVEL - EMPLOYEES**	**$**	**27,300**	
610	SCHOOL ALLOCATIONS	$	653,259	
610 Total	**SUPPLIES**	**$**	**653,259**	
611 Total	**SUPPLIES - TECHNOLOGY RELATED**	**$**	**38,981**	
615	SCHOOL FURNITURE	$	120,000	
615	EXPENDABLE EQUIPMENT - COPIER	$	10,000	
615	INSTRUCTIONAL FURNITURE	$	300,000	*
615	SCHOOL ALLOCATIONS	$	712,405	
615 Total	**EXPENDABLE EQUIPMENT**	**$**	**1,142,405**	
616	EXPENDABLE COMPUTER EQUIPMENT	$	1,000	
616	EXPENDABLE COMPUTER EQUIPMENT	$	1,000	
616	EXPENDABLE COMPUTER EQUIPMENT	$	10,000	
616	EXPENDABLE COMPUTER EQUIPMENT	$	1,500	
616	EXPENDABLE COMPUTER EQUIPMENT	$	171	
616	EXPENDABLE COMPUTER EQUIPMENT	$	4,000	
616	EXPENDABLE COMPUTER EQUIPMENT - Technology Refresh	$	1,400,000	
616 Total	**EXPENDABLE COMPUTER EQUIPMENT**	**$**	**1,417,671**	
641 Total	**TEXTBOOKS**	**$**	**82,493**	
642 Total	**BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS**	**$**	**2,500**	
734 Total	**PURCHASE OR LEASE-PURCHASE OF COMPUTERS.**	**$**	**5,800**	
810 Total	**DUES AND FEES**	**$**	**26,695**	
GRAND TOTAL		**$**	**70,529,175**	

**** One-Time Allotment***

2100 - Pupil Support

Object	Description		FY27 Budget
163 Total	**SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN**	**$**	**1,265,561**
171 Total	**TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGIST**	**$**	**77,506**
172 Total	**ELEMENTARY COUNSELOR**	**$**	**976,907**
173 Total	**SECONDARY COUNSELOR**	**$**	**2,032,291**
174 Total	**SCHOOL PSYCHOLOGIST**	**$**	**590,768**
176 Total	**SCHOOL SOCIAL WORKER**	**$**	**556,897**
190 Total	**OTHER MANAGEMENT PERSONNEL**	**$**	**1,988,626**
191 Total	**OTHER ADMINISTRATIVE PERSONNEL**	**$**	**78,105**
199 Total	**OTHER SALARIES**	**$**	**195,117**
210 Total	**GHI/STATE HEALTH INSURANCE**	**$**	**1,682,244**
220 Total	**FICA**	**$**	**480,798**
221 Total	**MEDICARE**	**$**	**112,405**
230 Total	**TEACHERS RETIREMENT**	**$**	**1,642,380**
260 Total	**WORKERS COMP-PREMIUM**	**$**	**13,005**
292 Total	**LIFE INSURANCE**	**$**	**2,002**
300	CARTWHEEL - MENTAL HEALTH GRANT	$	80,000
300	KIDSPEACE - MENTAL HEALTH GRANT	$	20,000
300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	$	18,975
300	SOUTHERN THERAPY TRAINER	$	160,000
300	WEBSITE HOSTING	$	20,000
300	INTERPRETING	$	18,000
300	HEARING IMPAIRED SERVICES	$	170,000
300	ENROLLMENT PROJECTION STUDY	$	18,000
300	PASS ADVOCATES	$	310,438
300	TRIBUNAL HEARINGS OFFICER	$	16,500
300	CONTRACTED PSYCHOLOGIST	$	22,000
300 Total	**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES**	**$**	**853,913**
330 Total	**NURSING SERVICES**	**$**	**500**
340 Total	**PROFESSIONAL LEGAL SERVICES**	**$**	**5,400**
430 Total	**REPAIR AND MAINTENANCE SERVICES**	**$**	**500**
532	COMMUNICATIONS-OTHER-NURSES	$	200
532	COMMUNICATIONS-OTHER-SOCIAL WORKERS	$	500
532	COMMUNICATIONS-OTHER-PSYCHOLOGISTS	$	16,000
532	COMMUNICATIONS-OTHER-PANDADOC	$	3,175
532	COMMUNICATIONS-OTHER-CONCUR	$	2,575
532 Total	**COMMUNICATIONS-OTHER**	**$**	**22,450**
580 Total	**TRAVEL - EMPLOYEES**	**$**	**50,000**
610	SUPPLIES - NURSES		$29,000
610	SUPPLIES - SOCIAL WORKERS		$3,500
610	SUPPLIES - PSYCHOLOGISTS		$15,000
610	SUPPLIES - NURSES SPED		$5,309
610	SUPPLIES - AUDIOLOGIST		$1,000
610 Total	**SUPPLIES**	**$**	**53,809**
611 Total	**SUPPLIES - TECHNOLOGY RELATED**	**$**	**1,500**
615 Total	**EXPENDABLE EQUIPMENT - NURSES**	**$**	**12,500**
642 Total	**BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS**	**$**	**15,000**
730 Total	**PURCHASE OF EQUIPMENT**	**$**	**10,200**
810 Total	**DUES AND FEES**	**$**	**12,900**
GRAND TOTAL		**$**	**12,733,284**

2210 - Improvement of Instructional Services

Object	Description		FY27 Budget
141 Total	SALARY OF SECRETARIAL STAFF	$	162,667
190 Total	OTHER MANAGEMENT PERSONNEL	$	805,579
191 Total	OTHER ADMINISTRATIVE PERSONNEL	$	411,585
199 Total	OTHER SALARIES	$	13,500
210 Total	GHI/STATE HEALTH INSURANCE	$	311,148
220 Total	FICA	$	85,875
221 Total	MEDICARE	$	20,084
230 Total	TEACHERS RETIREMENT	$	311,153
292 Total	LIFE INSURANCE	$	429
300 Total	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	$	37,000
430 Total	REPAIR AND MAINTENANCE SERVICES	$	2,000
442 Total	RENTAL OF EQUIPMENT AND VEHICLES	$	2,200
530 Total	COMMUNICATION	$	1,368
532 Total	COMMUNICATIONS-OTHER	$	3,550
580 Total	TRAVEL - EMPLOYEES	$	15,951
595 Total	OTHER PURCHASED SERVICES	$	2,181
610 Total	SUPPLIES	$	5,000
611 Total	SUPPLIES - TECHNOLOGY RELATED	$	3,886
615 Total	EXPENDABLE EQUIPMENT	$	3,650
642 Total	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	$	2,500
810 Total	DUES AND FEES	$	5,500
GRAND TOTAL		$	2,206,806

2213 - Instructional Staff Training

Object	Description	FY27 Budget
313 Total	SUBSTITUTE- TEACHER	$ 5,000
532 Total	COMMUNICATIONS-OTHER	$ 13,159
580 Total	TRAVEL - EMPLOYEES	$ 4,900
610 Total	SUPPLIES	$ 2,175
642 Total	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	$ 1,000
810 Total	DUES AND FEES	$ 4,700
GRAND TOTAL		$ 30,934

2220 - Media Services

Object	Description		FY27 Budget
142 Total	SALARY OF SECRETARIAL STAFF	$	41,729
165 Total	LIBRARIAN/MEDIA SPECIALIST	$	1,847,155
199 Total	MEDIA INTERNS	$	75,000
210 Total	GHI/STATE HEALTH INSURANCE	$	464,400
220 Total	FICA	$	121,761
221 Total	MEDICARE	$	28,476
230 Total	TEACHERS RETIREMENT	$	421,599
260 Total	WORKERS COMP-PREMIUM	$	3,120
292 Total	LIFE INSURANCE	$	513
532 Total	COMMUNICATIONS-FOLLETT SCHOOLS SOLUTIONS	$	51,011
610 Total	SUPPLIES	$	22,904
642 Total	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	$	91,615
811 Total	REGIONAL OR COUNTY LIBRARY DUES	$	24,443
GRAND TOTAL		$	3,193,726

2300 - General Administration

Object	Description		FY27 Budget
111 Total	**SCHOOL BOARD MEMBERS SALARIES**	**$**	**87,600**
120 Total	**SUPERINTENDENT, RESA DIR, TECH INST. DIR**	**$**	**309,247**
141 Total	**SALARY OF SECRETARIAL STAFF**	**$**	**126,158**
210 Total	**GHI/STATE HEALTH INSURANCE**	**$**	**69,660**
220 Total	**FICA**	**$**	**32,470**
221 Total	**MEDICARE**	**$**	**7,626**
230 Total	**TEACHERS RETIREMENT**	**$**	**97,240**
292 Total	**LIFE INSURANCE**	**$**	**269**
300 Total	**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES**	**$**	**38,250**
442 Total	**RENTAL OF EQUIPMENT AND VEHICLES- Postage Machine**	**$**	**1,000**
520	INSURANCE- SCHOOL BOARD LIABILITY	$	134,475
520 Total	**INSURANCE**	**$**	**134,475**
530	COMMUNICATION- POSTAGE	**$**	**11,315**
530	COMMUNICATION- SHIPPING	**$**	**-**
530	COMMUNICATION- ADVERTISEMENTS	**$**	**2,500**
530	COMMUNICATION- HOTSPOT	**$**	**500**
530 Total	**COMMUNICATION**	**$**	**14,315**
532 Total	**COMMUNICATIONS-OTHER**	**$**	**1,200**
580 Total	**TRAVEL - SUPERINTENDENT**	**$**	**1,500**
585 Total	**TRAVEL - SCHOOL BOARD MEMBERS**	**$**	**4,500**
610 Total	**SUPPLIES**	**$**	**8,000**
611 Total	**SUPPLIES - TECHNOLOGY RELATED**	**$**	**5,000**
615 Total	**EXPENDABLE EQUIPMENT**	**$**	**1,000**
810 Total	**DUES AND FEES**	**$**	**37,270**
885 Total	**BOARD MEMBER REGISTRATION FEES**	**$**	**5,000**
GRAND TOTAL		**$**	**981,780**

2400 - School Administration

Object	Description		FY27 Budget
130 Total	**PRINCIPAL**	**$**	**2,842,518**
131 Total	**ASSISTANT PRINCIPAL**	**$**	**3,828,449**
141 Total	**SALARY OF SECRETARIAL STAFF**	**$**	**2,808,104**
191 Total	**OTHER ADMINISTRATIVE PERSONNEL**	**$**	**437,273**
199 Total	**OTHER SALARIES**	**$**	**27,500**
210 Total	**GHI/STATE HEALTH INSURANCE**	**$**	**2,717,856**
220 Total	**FICA**	**$**	**611,707**
221 Total	**MEDICARE**	**$**	**143,061**
230 Total	**TEACHERS RETIREMENT**	**$**	**2,189,048**
260 Total	**WORKERS COMP-PREMIUM**	**$**	**15,662**
292 Total	**LIFE INSURANCE**	**$**	**3,165**
300	BYTEWORKS	$	10,000
300	PURCHASED PROFESSIONAL SERVICES	$	55,000
300 Total	**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES**	**$**	**65,000**
520	INSURANCE- GENERAL LIABILITY	$	60,823
520 Total	**INSURANCE**	**$**	**60,823**
530	COMMUNICATION- INTERNET	$	52,000
530	COMMUNICATION- CELL PHONES	$	100,000
530	COMMUNICATION- ERATE	$	14,000
530 Total	**COMMUNICATION**	**$**	**166,000**
532	PANDADOC	$	4,100
532	QUALTRICS CX	$	46,000
532	CONCUR ALLOCATION OF ANNUAL EXP REPORTS	$	950
532 Total	**COMMUNICATIONS-OTHER**	**$**	**51,050**
595 Total	**OTHER PURCHASED SERVICES- SHREDDING**	**$**	**3,500**
610 Total	**SUPPLIES**	**$**	**21,912**
810 Total	**DUES AND FEES**	**$**	**43,600**
GRAND TOTAL		**$**	**16,036,229**

2500 - Business Support Services

Object	Description		FY27 Budget
141 Total	**SALARY OF SECRETARIAL STAFF**	**$**	**126,695**
148 Total	**ACCOUNTANT**	**$**	**230,700**
190 Total	**OTHER MANAGEMENT PERSONNEL**	**$**	**267,422**
191 Total	**OTHER ADMINISTRATIVE PERSONNEL**	**$**	**227,541**
210 Total	**GHI/STATE HEALTH INSURANCE**	**$**	**185,760**
220 Total	**FICA**	**$**	**52,846**
221 Total	**MEDICARE**	**$**	**12,359**
230 Total	**TEACHERS RETIREMENT**	**$**	**178,640**
270 Total	**ON BEHALF PAYMENTS**	**$**	**6,000**
292 Total	**LIFE INSURANCE**	**$**	**407**
300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	$	1,100
300	PURCHASED PROFESSIONAL SERVICES- FINANCIAL STMTS	$	18,500
300	PURCHASED PROFESSIONAL SERVICES- DAC Bond	$	2,500
300	PURCHASED PROFESSIONAL SERVICES- ERP TRAINING	$	3,000
300	PURCHASED PROFESSIONAL SERVICES- AUDIT FEES	$	42,500
300 Total	**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES**	**$**	**67,600**
340 Total	**PROFESSIONAL LEGAL SERVICES**	**$**	**1,000**
430 Total	**PURCHASED PROFESSIONAL SERVICES- SCANNER MAINTENANCE**	**$**	**700**
530 Total	**COMMUNICATION**	**$**	**6,600**
532	TYLER	$	169,600
532	INFORMA	$	8,150
532	INFOLINK	$	3,200
532	TIMESHEET	$	22,000
532	PANDADOC	$	2,100
532	CONCUR ALLOCATION OF ANNUAL EXP REPORTS	$	200
532 Total	**COMMUNICATION-OTHER**	**$**	**205,250**
580 Total	**TRAVEL - EMPLOYEES**	**$**	**7,590**
595 Total	**OTHER PURCHASED SERVICES- SHREDDING**	**$**	**2,000**
610 Total	**SUPPLIES**	**$**	**8,000**
611 Total	**SUPPLIES - TECHNOLOGY RELATED**	**$**	**1,000**
615 Total	**EXPENDABLE EQUIPMENT**	**$**	**1,500**
810 Total	**DUES AND FEES**	**$**	**8,900**
890 Total	**OTHER EXPENDITURES**	**$**	**500**
GRAND TOTAL		**$**	**1,599,010**

2600 - Maintenance and Operations

Object	Description		FY27 Budget
141 Total	**SALARY OF SECRETARIAL STAFF**	**$**	**60,020**
181 Total	**MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT**	**$**	**1,400,427**
190 Total	**OTHER MANAGEMENT PERSONNEL**	**$**	**102,700**
210 Total	**GHI/STATE HEALTH INSURANCE**	**$**	**701,940**
220 Total	**FICA**	**$**	**96,915**
221 Total	**MEDICARE**	**$**	**22,666**
230 Total	**TEACHERS RETIREMENT**	**$**	**173,210**
260 Total	**WORKERS COMP-PREMIUM**	**$**	**18,132**
270 Total	**ON BEHALF PAYMENTS**	**$**	**45,000**
290 Total	**OTHER EMPLOYEE BENEFITS-403b MATCH**	**$**	**48,000**
292 Total	**LIFE INSURANCE**	**$**	**552**
300 Total	**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES**	**$**	**47,500**
410	WATER, SEWER AND CLEANING SERVICES	$	51,576
410	WATER	$	719,700
410	PEST CONTROL	$	85,000
410	WASTE DISPOSAL - CO	$	160,000
410	WASTE DISPOSAL - SYSTEM	$	206,125
410	SEPTIC & GREASE - SYSTEM	$	80,000
410	JANITORIAL SERVICES - SYSTEM	$	5,637,888
410 Total	**WATER, SEWER AND CLEANING SERVICES**	**$**	**6,940,289**
430	REPAIR AND MAINTENANCE SERVICES- SYSTEM WIDE	$	270,000
430	REPAIR AND MAINTENANCE-SIDEWALKS, RAMPS, ETC	$	60,000
430	REPAIR AND MAINTENANCE-FENCING & GATES	$	15,000
430 Total	**REPAIR AND MAINTENANCE SERVICES**	**$**	**345,000**
442 Total	**RENTAL OF EQUIPMENT AND VEHICLES**	**$**	**4,000**
520 Total	**INSURANCE- PROPERTY**	**$**	**709,737**
580 Total	**TRAVEL - EMPLOYEES**	**$**	**1,000**
595	OTHER PURCHASED SERVICES-SCHOOLS	$	605,000
595	LAWN MAINTENANCE	$	420,000
595	PARKING LOT REPAIR & MAINT	$	40,000
595	SERVICE FOR FIRE EXT, HOODS & SPRINKLERS	$	50,000
595	HVAC FILTER SERVICE	$	50,000
595	ROOFING	$	75,000
595	ELEVATOR SERVICE	$	43,000
595	ENVIRONMENTAL LABS	$	50,000
595	TREE SERVICE	$	4,000
595 Total	**OTHER PURCHASED SERVICES**	**$**	**1,337,000**
610	SUPPLIES- OFFICE	$	4,000
610	SUPPLIES - CLEANING AGENTS-DISTRICT	$	12,000
610	SUPPLIES- OPERATIONAL	$	380,000
610	SYSTEM SUPPLIES	$	5,000
610	SUPPLIES- GROUNDS	$	30,000
610	SUPPLIES- CARPET & PAINT	$	75,000
610	SUPPLIES- VEHICLE PARTS	$	4,000
610	SUPPLIES- REPAIR TECHS	$	3,000
610 Total	**SUPPLIES**	**$**	**513,000**
615 Total	**EXPENDABLE EQUIPMENT**	**$**	**34,000**
620 Total	**ENERGY**	**$**	**4,285,104**

2600 - Maintenance and Operations

Object	Description		FY27 Budget
642 Total	**BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS**	**$**	**500**
730	PURCHASE OF EQUIPMENT VEHICLES	$	50,000
730	PURCHASE OF EQUIPMENT	$	30,000
730	HVAC EQUIPMENT	$	76,000
730 Total	**PURCHASE OF EQUIPMENT**	**$**	**156,000**
810 Total	**DUES AND FEES**	**$**	**7,000**
GRAND TOTAL		**$**	**17,049,692**

2602 - Maintenance & Operations - Support Services

Object	Description		FY27 Budget
300 Total	**PURCHASED & PROFESSIONAL SERVICES**	**$**	**25,000**
430 Total	**REPAIR AND MAINTENANCE**	**$**	**80,000**
595	ATHLETIC FACILITY MAINTENANCE	$	100,000
595 Total	**OTHER PURCHASED SERVICES**	**$**	**100,000**
610 Total	**SUPPLIES**	**$**	**15,000**
730 Total	**EQUIPMENT**	**$**	**40,000**
GRAND TOTAL		**$**	**260,000**

2660 - School Security & Safety

Object	Description		FY27 Budget
141 Total	**SALARY OF SECRETARIAL STAFF**	**$**	**28,895**
183 Total	**SAFETY AND SECURITY PERSONNEL**	**$**	**137,025**
210 Total	**GHI/STATE HEALTH INSURANCE**	**$**	**46,440**
220 Total	**FICA**	**$**	**10,287**
221 Total	**MEDICARE**	**$**	**2,406**
230 Total	**TEACHERS RETIREMENT**	**$**	**37,033**
292 Total	**LIFE INSURANCE**	**$**	**77**
300	AMERICAN TRAFFIC SOLUTIONS	$	100,000
300	SAFE SCHOOLS ALERT SYSTEM RENEWAL	$	8,250
300 Total	**PURCHASED PROFESSIONAL SERVICES**	**$**	**108,250**
332 Total	**PURCHASED PROFESSIONAL SERVICES**	**$**	**28,750**
335 Total	**SROS**	**$**	**303,463**
430 Total	**SECURITY EQUIP WARRANTY/MAINT**	**$**	**35,000**
532 Total	**CENTEGIX**	**$**	**40,100**
580 Total	**TRAVEL - EMPLOYEES**	**$**	**1,500**
595 Total	**OTHER PURCHASED SERVICES**	**$**	**26,250**
610 Total	**SUPPLIES**	**$**	**2,200**
611 Total	**SUPPLIES - TECHNOLOGY RELATED**	**$**	**250**
615	EXPENDABLE EQUIPMENT - CAMERA SYSTEMS	$	100,000
615 Total	**EXPENDABLE EQUIPMENT**	**$**	**100,000**
810 Total	**DUES AND FEES**	**$**	**500**
GRAND TOTAL		**$**	**908,426**

2700 - Student Transportation

Object	Description		FY27 Budget
141 Total	**SALARY OF SECRETARIAL STAFF**	**$**	**217,807**
180 Total	**BUS DRIVERS**	**$**	**4,441,396**
181 Total	**MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT**	**$**	**483,043**
182 Total	**BUS MONITOR**	**$**	**404,662**
190 Total	**OTHER MANAGEMENT PERSONNEL**	**$**	**230,589**
191 Total	**OTHER ADMINISTRATIVE PERSONNEL**	**$**	**316,416**
210 Total	**GHI/STATE HEALTH INSURANCE**	**$**	**3,045,168**
220 Total	**FICA**	**$**	**362,323**
221 Total	**MEDICARE**	**$**	**84,737**
230 Total	**TEACHERS RETIREMENT**	**$**	**171,981**
260 Total	**WORKERS COMP-PREMIUM**	**$**	**45,694**
270 Total	**ON BEHALF PAYMENTS**	**$**	**156,000**
290 Total	**OTHER EMPLOYEE BENEFITS-403b MATCH**	**$**	**28,000**
292 Total	**LIFE INSURANCE**	**$**	**2,877**
332 Total	**DRUG AND ALCOHOL TESTING, FINGERPRINTING**	**$**	**5,000**
334 Total	**BUS DRIVER PHYSICALS**	**$**	**20,000**
430	REPAIR AND MAINTENANCE SERVICES	$	132,500
430	REPAIR AND MAIN-AIR COND	$	10,000
430	REPAIR AND MAIN-AIR COND SPED	$	10,000
430 Total	**REPAIR AND MAINTENANCE SERVICES**	**$**	**152,500**
490 Total	**UNIFORM RENTAL**	**$**	**8,250**
519 Total	**CHARTER BUS**	**$**	**5,000**
520 Total	**INSURANCE- VEHICLES**	**$**	**334,286**
530	FUEL TANK MONITORING	$	65,000
530	COMMUNICATION SERVICE	$	81,000
530	GPS TRACKING SERVICES	$	55,000
530 Total	**COMMUNICATION**	**$**	**201,000**
532	COMMUNICATIONS-OTHER	**$**	**70,000**
532	COMMUNICATIONS-OTHER-TRAVERSA	**$**	**62,000**
532	CONCUR ALLOCATION OF ANNUAL EXP REPORTS	**$**	**200**
532 Total	**COMMUNICATIONS-OTHER**	**$**	**132,200**
580 Total	**TRAVEL - EMPLOYEES**	**$**	**1,000**
595 Total	**OTHER PURCHASED SERVICES**	**$**	**9,500**
610	OFFICE SUPPLIES	$	24,500
610	BUS/VEHICLE PARTS	$	370,500
610	SHOP SUPPLIES	$	25,000
610	OIL FOR VEHICLES	$	25,000
610	TIRES	$	134,500
610	LUBRICANTS (GREASE & HUB OIL)	$	500
610	TRANSMISSION FLUID	$	2,000
610	ENGINE COOLANT	$	15,000
610 Total	**SUPPLIES**	**$**	**597,000**
611 Total	**SUPPLIES - TECHNOLOGY RELATED**	**$**	**3,000**
615 Total	**EXPENDABLE EQUIPMENT**	**$**	**17,000**
620 Total	**ENERGY (DIESEL, GAS, PROPANE, FUEL ADDITIVE)**	**$**	**1,895,800**
730 Total	**EQUIPMENT SPECIAL NEEDS**	**$**	**5,000**
810 Total	**DUES AND FEES**	**$**	**9,000**
GRAND TOTAL		**$**	**13,386,230**

2800 - Central Support Services

Object	Description		FY27 Budget
141 Total	**SALARY OF SECRETARIAL STAFF**	**$**	**779,146**
142 Total	**SALARY OF CLERICAL STAFF**	**$**	**20,000**
190 Total	**OTHER MANAGEMENT PERSONNEL**	**$**	**464,698**
210 Total	**GHI/STATE HEALTH INSURANCE**	**$**	**325,080**
220 Total	**FICA**	**$**	**78,358**
221 Total	**MEDICARE**	**$**	**18,326**
230 Total	**TEACHERS RETIREMENT**	**$**	**277,626**
270 Total	**ON BEHALF PAYMENTS**	**$**	**5,000**
292 Total	**LIFE INSURANCE**	**$**	**519**
300 Total	**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES**	**$**	**43,600**
340 Total	**PROFESSIONAL LEGAL SERVICES**	**$**	**9,600**
430 Total	**REPAIR AND MAINTENANCE SERVICES**	**$**	**500**
442 Total	**RENTAL OF EQUIPMENT AND VEHICLES**	**$**	**1,000**
530 Total	**COMMUNICATION**	**$**	**250**
532	QUALTRICS EX	$	25,000
532	FRONTLINE	$	169,893
532	EAGLE ADVANTAGE- FINGERPRINTING	$	4,553
532	PANDADOC	$	2,100
532	CONCUR ALLOCATION OF ANNUAL EXP REPORTS	$	325
532 Total	**COMMUNICATION-OTHER**	**$**	**201,871**
580 Total	**TRAVEL - EMPLOYEES**	**$**	**11,950**
595 Total	**OTHER PURCHASED SERVICES**	**$**	**2,000**
610 Total	**SUPPLIES**	**$**	**11,800**
611 Total	**SUPPLIES - TECHNOLOGY RELATED**	**$**	**2,500**
642 Total	**BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS**	**$**	**1,250**
810 Total	**DUES AND FEES**	**$**	**8,550**
GRAND TOTAL		**$**	**2,263,623**

2802 - Public Relations

Object	Description		FY27 Budget
190 Total	**OTHER MANAGEMENT PERSONNEL**	**$**	**61,199**
191 Total	**OTHER ADMINISTRATIVE PERSONNEL**	**$**	**77,025**
210 Total	**GHI/STATE HEALTH INSURANCE**	**$**	**34,830**
220 Total	**FICA**	**$**	**8,570**
221 Total	**MEDICARE**	**$**	**2,004**
230 Total	**TEACHERS RETIREMENT**	**$**	**30,852**
292 Total	**LIFE INSURANCE**	**$**	**53**
300 Total	**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES**	**$**	**53,000**
530	COMMUNICATION- PROMOTIONAL/FUNDRAISING ADVERTISING	$	25,700
530	COMMUNICATION- LOCAL MEDIA/BILLBOARD ADVERTISING	$	20,000
530 Total	**COMMUNICATION**	**$**	**45,700**
610 Total	**SUPPLIES**	**$**	**30,000**
615 Total	**EXPENDABLE EQUIPMENT**	**$**	**500**
810 Total	**DUES AND FEES**	**$**	**400**
GRAND TOTAL		**$**	**344,133**

2803 - Student Services

Object	Description	FY27 Budget
340 Total	PROFESSIONAL LEGAL SERVICES	$ 5,000
530 Total	COMMUNICATIONS	$ 475
532 Total	COMMUNICATIONS-OTHER	$ 450
580 Total	TRAVEL - STUDENT INFORMATION	$ 2,415
610 Total	SUPPLIES	$ 1,000
611 Total	SUPPLIES - TECHNOLOGY RELATED	$ 500
810 Total	DUES AND FEES	$ 2,350
GRAND TOTAL		$ 12,190

2900 - Other Support Services

Object	Description		FY27 Budget
250 Total	**UNEMPLOYMENT COMPENSATION**	**$**	**15,000**
260	WORKERS COMP-PREMIUM	$	40,425
260	WORKERS COMP - DEDUCTIBLE	$	300,000
260 Total	**WORKERS COMP-PREMIUM**	**$**	**340,425**
270 Total	**ON BEHALF PAYMENTS**	**$**	**8,000**
520	INSURANCE- CRIME (DISHONESTY)	$	2,901
520	INSURANCE- CYBER RISK	$	56,719
520	INSURANCE- PTSD	$	4,412
520 Total	**INSURANCE**	**$**	**64,032**
530 Total	**COMMUNICATION**	**$**	**950**
532	INCIDENT IQ HELP TICKETS	$	40,000
532	COMMUNICATIONS-OTHER-PANDADOC	$	1,000
532 Total	**COMMUNICATIONS-OTHER**	**$**	**41,000**
595 Total	**PHONE SYSTEM SUPPORT**	**$**	**52,000**
610 Total	**SUPPLIES**	**$**	**3,000**
611 Total	**SUPPLIES - TECHNOLOGY RELATED**	**$**	**4,000**
615 Total	**EXPENDABLE EQUIPMENT**	**$**	**2,000**
616 Total	**EXPENDABLE COMPUTER EQUIPMENT**	**$**	**21,343**
812 Total	**RESA FEES**	**$**	**57,400**
GRAND TOTAL		**$**	**609,149**

2901 - Performing Arts Center

Object	Description		FY27 Budget
141 Total	SALARY OF SECRETARIAL STAFF	$	63,020
190 Total	OTHER MANAGEMENT PERSONNEL	$	198,363
199 Total	OTHER SALARIES	$	29,000
210 Total	GHI/STATE HEALTH INSURANCE	$	58,050
220 Total	FICA	$	18,206
221 Total	MEDICARE	$	4,290
230 Total	TEACHERS RETIREMENT	$	57,671
292 Total	LIFE INSURANCE	$	97
300 Total	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	$	1,000
530 Total	COMMUNICATION	$	1,000
532 Total	COMMUNICATIONS-OTHER	$	200
580 Total	TRAVEL - EMPLOYEES	$	1,150
595 Total	OTHER PURCHASED SERVICES	$	7,000
610 Total	SUPPLIES	$	4,000
611 Total	SUPPLIES - TECHNOLOGY RELATED	$	1,500
615 Total	EXPENDABLE EQUIPMENT	$	2,000
642 Total	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	$	350
810 Total	DUES AND FEES	$	150
GRAND TOTAL		$	447,047

3100 - School Nutrition

Object	Description	FY27 Budget
270 Total	ON BEHALF PAYMENTS	$ 80,000
GRAND TOTAL		$ 80,000

5000 - Other Outlays

Object	Description		FY27 Budget
596 Total	**Residential Facilities**	**$**	**355,000**
930	GNETS OPERATING TRANSFERS	$	400,000
930	PRE-K OPERATING TRANSFERS	$	310,000
930 Total	**OPERATING TRANSFERS**	**$**	**710,000**
GRAND TOTAL		**$**	**1,065,000**

CARROLL COUNTY BOARD OF EDUCATION
TENTATIVE BUDGET CAPITAL PROJECTS
FISCAL YEAR 2026-2027
As of May 11, 2026

CARROLL COUNTY SCHOOLS

Capital & Debt Service Funds Budget Detail				
Expenditures	**Description**		**FY27 Budget Change**	
	Capital Projects Fund			
Multiple	Technology	$	125,000.00	E
1000	Technology: GHES, PES, THS & WES Projects	$	190,000.00	*E
1000, 2600	Furniture: GHES & THS Projects	$	500,000.00	*E
2220	District & School Furniture: Media Center	$	25,000.00	E
2600	District & School Furniture: Other	$	25,000.00	E
2700	Buses & Service Truck	$	950,000.00	E
3100	District & School Furniture: Dining Rooms	$	250,000.00	E
4000	THS Gym Safety Rails	$	25,000.00	*
4000	VRES Track	$	164,488.31	*
4000	E-SPLOST Projects	$	40,333,700.10	*E
	Debt Service Fund			
5100	2020 and 2026 Bond Series Debt Service	$	10,602,416.67	*E
	Total Capital Projects Expenditure Budget Addendum	**$**	**53,190,605.08**	

**One-time E: Funded by E-SPLOST*