DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)700 - SUPERINTENDENT'S OFFICE**

DIVISION Superintendent's Office

BUDGET UNIT MANAGER'S NAME

Dr. R. Stephen Green

BUDGET DESCRIPTION

700 - Superintendent's Office

Supports the strategic plan by providing the chief executive officer, day-to-day oversight function of school district operations.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**928,530**	**1,353,002**	**1,458,695**	**1,544,165**
X	120	SUPERINTENDENT, RESA DIRECTOR, TECHNICAL INSTITUTE DIRECTOR	307,984	353,597	333,300	336,300
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	162,834	167,469	175,333	284,812
X	142	CLERICAL PERSONNEL	261,619	284,132	318,245	284,669
X	190	OTHER MANAGEMENT PERSONNEL	0	0	76,397	83,342
X	210	STATE HEALTH INSURANCE	45,336	55,634	69,654	87,162
X	230	TEACHERS RETIREMENT SYSTEM	43,585	102,753	122,882	183,853
X	290	OTHER EMPLOYEE BENEFITS	18,093	23,385	114,808	58,214
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	30,904	317,418	191,511	172,838
X	442	RENTAL OF EQUIPMENT AND VEHICLES	0	0	475	451
X	530	COMMUNICATION	59	19	475	451
X	580	TRAVEL - EMPLOYEES	6,051	4,442	12,250	11,056
X	610	SUPPLIES	2,457	5,541	3,795	3,425
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	6,166	6,000	5,700
X	810	DUES AND FEES	49,608	32,445	33,570	31,892
		TOTAL EXPENSE	**928,530**	**1,353,002**	**1,458,695**	**1,544,165**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)700 - SUPERINTENDENT'S OFFICE

DIVISION Superintendent's Office

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**95,107**	**366,031**	**251,826**	**229,469**
			CLERICAL PERSONNEL (142)					
2300	142	X	101 48 17 00 000101 700 0000	OTHER PAY-EXTRA ACTIVITY	6,027	0	3,750	3,562
2300	290	X	101 48 89 00 000101 700 0000	Additional ALT PLAN BENEFITS (2.65%)				94
	DESCRIPTION		Stipend compensate staff for duties and/or extra activity beyond regular hours.					
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
2300	300	X	101 48 95 00 000101 700 0000	OTHER COST-PROFESSIONAL/TECHNI	30,904	317,418	191,511	172,838
	DESCRIPTION		Payment of consultants for professional services.					
			RENTAL OF EQUIPMENT AND VEHICLES (442)					
2300	442	X	101 48 96 00 000101 700 0000	OTHER COST-PROPERTY	0	0	475	451
	DESCRIPTION		Vehicle rental for professional travel outside the District/metro area					
			COMMUNICATION (530)					
2300	530	X	101 48 97 00 000101 700 0000	OTHER COST-POSTAGE	59	19	475	451
	DESCRIPTION		Mailing of congratulatory and sympathy letters and other routine materials to stakeholders and the community.					
			TRAVEL - EMPLOYEES (580)					
2300	580	X	101 48 33 00 000101 700 0000	TRAVEL-PROFESSIONAL	6,051	4,442	12,250	11,056
	DESCRIPTION		To cover costs associated with travel to professional conferences and other learning venues.					
			SUPPLIES (610)					
2300	610	X	101 48 60 00 000101 700 0000	SUPPLIES	2,457	5,541	3,795	3,425
	DESCRIPTION		To purchase office supplies.					
			BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)					
2300	642	X	101 48 62 00 000101 700 0000	BOOKS (OTHER THAN TEXTBOOKS)	0	6,166	6,000	5,700
	DESCRIPTION		Renewal of subscriptions to periodicals & journals and the purchase of non-textbooks for professional reading and staff development.					
			DUES AND FEES (810)					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)700 - SUPERINTENDENT'S OFFICE**

DIVISION Superintendent's Office

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**95,107**	**366,031**	**251,826**	**229,469**
2300	810	X	101 48 36 00 000101 700 0000	DUES AND FEES	49,608	32,445	33,570	31,892

DESCRIPTION To cover the costs associated with membership in DeKalb Chamber, ASCD, Georgia Education Coalition, GA School Superintendent's Assoc., other organizations and conference registration fees.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)700 - SUPERINTENDENT'S OFFICE**

DIVISION Superintendent's Office

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**985,561**	**329,135**
SUPERINTENDENT, RESA DIRECTOR, TECHNICAL INSTITUTE DIRECTOR (120)							
120	2300	Superintendent of Schools	101 48 06 00 000101 700 0000	100%	1.0	303,000	120,484
120	2300	Deputy/Chief Expense Allowance	101 48 11 00 000101 700 0000	100%	0.0	2,100	409
120	2300	Supt Expense Allowance	101 48 11 00 000101 700 0000	100%	0.0	31,200	6,072
DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)							
121	2300	Executive Director, Leadership	101 48 02 00 000101 700 0000	100%	1.0	110,189	21,443
121	2300	Chief of Staff, CSO	101 48 10 00 000101 700 0000	100%	1.0	174,623	45,322
CLERICAL PERSONNEL (142)							
142	2300	Admin. Assistant, BOE	101 48 18 20 000101 700 0000	100%	1.0	41,755	18,873
142	2300	Admin. Asst., Superintendent	101 48 18 20 000101 700 0000	100%	1.0	46,098	19,718
142	2300	Exec. Asst. to Superintendent	101 48 18 20 000101 700 0000	100%	1.0	70,838	24,532
142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 700 0000	100%	1.0	58,309	22,094
142	2300	Secretary, ADM, P/T, Supt APPR	101 48 18 20 000101 700 0000	100%	0.0	0	0
142	2300	Specialist, Admin. to BOE	101 48 18 20 000101 700 0000	100%	1.0	64,107	23,222
OTHER MANAGEMENT PERSONNEL (190)							
190	2800	Manager I, Special Projects	101 64 04 00 000101 700 0000	100%	1.0	83,342	26,966

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)723 - DEPARTMENT OF INTERNAL AUDITS**

DIVISION Superintendent's Office

BUDGET UNIT MANAGER'S NAME

Joel B. Thibodeaux

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**374,474**	**607,556**	**851,361**	**834,993**
X	191	OTHER ADMINISTRATIVE PERSONNEL	272,546	457,562	628,306	602,489
X	210	STATE HEALTH INSURANCE	31,504	59,812	90,763	96,723
X	230	TEACHERS RETIREMENT SYSTEM	35,840	57,772	77,094	91,166
X	290	OTHER EMPLOYEE BENEFITS	7,336	12,821	15,898	15,965
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	12,173	9,072	24,300	11,400
X	580	TRAVEL - EMPLOYEES	3,923	2,352	7,500	4,750
X	610	SUPPLIES	2,561	5,496	4,000	4,750
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	233	1,000	4,750
X	810	DUES AND FEES	8,592	2,435	2,500	3,000
		TOTAL EXPENSE	**374,474**	**607,556**	**851,361**	**834,993**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)723 - DEPARTMENT OF INTERNAL AUDITS

DIVISION Superintendent's Office

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**27,248**	**19,589**	**39,300**	**28,650**
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
2500	300	X	101 64 95 00 000101 723 0000	OTHER COST-PROFESSIONAL/TECHNI	12,173	9,072	24,300	11,400
	DESCRIPTION		Software, outside training, hosting costs, consultants					
TRAVEL - EMPLOYEES (580)								
2500	580	X	101 64 32 00 000101 723 0000	TRAVEL-REGULAR	3,923	2,352	7,500	4,750
	DESCRIPTION		Local travel for audits, travel to training, seminars and workshops					
SUPPLIES (610)								
2500	610	X	101 64 60 00 000101 723 0000	SUPPLIES	2,561	5,496	4,000	4,750
	DESCRIPTION		General office supplies - paper and toner, presentation materials					
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
2500	730	X	101 61 92 00 000101 723 0000	EQUIPMENT	0	233	1,000	4,750
	DESCRIPTION		Printers, additional filing space					
DUES AND FEES (810)								
2500	810	X	101 64 36 00 000101 723 0000	DUES AND FEES	8,592	2,435	2,500	3,000
	DESCRIPTION		Professional association memberships - IIA annual dues, testing fees					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)723 - DEPARTMENT OF INTERNAL AUDITS**

DIVISION Superintendent's Office

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**602,489**	**203,854**
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2500	Admin. Assistant, Audit/Compli	101 64 05 00 000101 723 0000	100%	1.0	38,137	7,422
191	2500	Auditor, Business Operations	101 64 05 00 000101 723 0000	100%	1.0	53,110	21,082
191	2500	Auditor, Internal	101 64 05 00 000101 723 0000	100%	1.0	60,160	12,341
191	2500	Auditor, Internal	101 64 05 00 000101 723 0000	100%	1.0	58,145	22,062
191	2500	Auditor, Internal	101 64 05 00 000101 723 0000	100%	1.0	57,137	21,866
191	2500	Auditor, Internal	101 64 05 00 000101 723 0000	100%	1.0	55,122	21,474
191	2500	Auditor, Internal	101 64 05 00 000101 723 0000	100%	1.0	53,110	21,082
191	2500	Auditor, Internal	101 64 05 00 000101 723 0000	100%	1.0	53,110	21,082
191	2500	Auditor, Senior School	101 64 05 00 000101 723 0000	100%	1.0	73,141	24,980
191	2500	Director, Audits & Compliance	101 64 05 00 000101 723 0000	100%	1.0	101,317	30,463

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)708 - SCHOOL BOARD MEMBERS**

DIVISION School Board

BUDGET UNIT MANAGER'S NAME

Margaret Francois

BUDGET DESCRIPTION

Supports the strategic plan by providing school board governance for board operations

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,534,894**	**4,766,563**	**4,091,661**	**5,179,369**
X	111	SCHOOL BOARD MEMBERS	187,148	163,800	163,800	163,800
X	210	STATE HEALTH INSURANCE	39,681	39,709	55,860	55,860
X	290	OTHER EMPLOYEE BENEFITS	5,598	11,567	12,260	12,530
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4,280,179	4,538,559	3,785,256	4,873,618
X	530	COMMUNICATION	21	10	235	223
X	580	TRAVEL - EMPLOYEES	16,882	6,278	56,000	56,000
X	610	SUPPLIES	4,757	6,340	7,250	6,888
X	810	DUES AND FEES	630	300	11,000	10,450
		TOTAL EXPENSE	**4,534,894**	**4,766,563**	**4,091,661**	**5,179,369**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)708 - SCHOOL BOARD MEMBERS

DIVISION School Board

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	4,302,468	4,551,487	3,859,741	4,947,179
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2300	300	X	101 48 93 01 000101 708 0000	OTHER COST-BOARD LEGAL FEES	2,904,868	3,748,836	2,400,000	3,500,000
	DESCRIPTION		Cost to cover annual legal fees for external firms.					
2300	300	X	101 48 93 02 000101 708 0000	OTHER COST-SETTLEMENTS	1,333,335	697,549	1,152,500	1,152,500
	DESCRIPTION		Cost to cover legal settlements.					
2300	300	X	101 48 94 00 000101 708 0000	OTHER COST-BOARD OTHER EXPENSE	41,975	92,175	232,756	221,118
	DESCRIPTION		Cost to cover professional consultants.					
				COMMUNICATION (530)				
2300	530	X	101 48 97 00 000101 708 0000	OTHER COST-POSTAGE	21	10	235	223
	DESCRIPTION		Cost to cover routine materials for communication to stakeholders.					
				TRAVEL - EMPLOYEES (580)				
2300	580	X	101 48 35 15 000101 708 0000	TRAVEL-BD MEMBER, M. JOHNSON	549	63	8,000	8,000
	DESCRIPTION		Cost to cover board member travel.					
2300	580	X	101 48 35 16 000101 708 0000	TRAVEL-BD MEMBER, J. MCMAHAN	6,242	0	8,000	8,000
	DESCRIPTION		Cost to cover board member travel.					
2300	580	X	101 48 35 17 000101 708 0000	TRAVEL-BD MEMBER, M. ORSON	4,203	2,139	8,000	8,000
	DESCRIPTION		Cost to cover board member travel.					
2300	580	X	101 48 35 19 000101 708 0000	TRAVEL-BD MEMBER, M. ERWIN	2,319	79	8,000	8,000
	DESCRIPTION		Cost to cover board member travel.					
2300	580	X	101 48 35 21 000101 708 0000	TRAVEL-BD MEMBER, J. MORLEY	2,563	1,744	8,000	8,000
	DESCRIPTION		Cost to cover board member travel.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)708 - SCHOOL BOARD MEMBERS

DIVISION School Board

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,302,468**	**4,551,487**	**3,859,741**	**4,947,179**
2300	580	X	101 48 35 24 000101 708 0000	TRAVEL-BD MEMBER, S. JESTER	812	373	8,000	8,000
	DESCRIPTION		Cost to cover board member travel.					
2300	580	X	101 48 35 25 000101 708 0000	TRAVEL-BD MEMBER, V. TURNER	195	1,880	8,000	8,000
	DESCRIPTION		Cost to cover board member travel.					
				SUPPLIES (610)				
2300	610	X	101 48 60 00 000101 708 0000	SUPPLIES	4,757	6,340	7,250	6,888
	DESCRIPTION		Misc office supplies					
				DUES AND FEES (810)				
2300	810	X	101 48 36 00 000101 708 0000	DUES AND FEES	630	300	11,000	10,450
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)708 - SCHOOL BOARD MEMBERS**

DIVISION School Board

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**163,800**	**68,390**
SCHOOL BOARD MEMBERS (111)							
111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1.0	18,000	9,357
111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1.0	18,000	9,357
111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1.0	18,000	9,357
111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1.0	18,000	9,357
111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1.0	18,000	9,357
111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1.0	18,000	9,357
111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1.0	18,000	9,357
111	2300	Board Member Travel Expense	101 48 11 00 000101 708 0000	100%	0.0	5,400	413
111	2300	Board Member Travel Expense	101 48 11 00 000101 708 0000	100%	0.0	5,400	413
111	2300	Board Member Travel Expense	101 48 11 00 000101 708 0000	100%	0.0	5,400	413
111	2300	Board Member Travel Expense	101 48 11 00 000101 708 0000	100%	0.0	5,400	413
111	2300	Board Member Travel Expense	101 48 11 00 000101 708 0000	100%	0.0	5,400	413
111	2300	Board Member Travel Expense	101 48 11 00 000101 708 0000	100%	0.0	5,400	413
111	2300	Board Member Travel Expense	101 48 11 00 000101 708 0000	100%	0.0	5,400	413

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(336101)855 - STUDENT ACHIEVEMENT INITIATIVE - REGION I**

DIVISION Regional Superintendents

BUDGET UNIT MANAGER'S NAME

Ms. Sherry L. Johnson

BUDGET DESCRIPTION

The Region I Office provides supervision, leadership and guidance to elementary, middle and high school principals, monitors school budgets, oversees classroom instruction and the implementarion of curriculum. The Regional Superintendent serves as a liaison between the Superintendent's Office, the schools assigned within their clusters, and addresses parent and staff concerns.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**316,768**	**186,403**	**359,741**	**276,729**
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	110,083	0	131,495	130,962
X	142	CLERICAL PERSONNEL	51,918	53,325	55,218	55,219
X	191	OTHER ADMINISTRATIVE PERSONNEL	80,368	82,653	85,830	20,274
X	210	STATE HEALTH INSURANCE	28,889	15,614	20,894	22,087
X	230	TEACHERS RETIREMENT SYSTEM	31,872	19,383	38,892	34,705
X	290	OTHER EMPLOYEE BENEFITS	6,638	8,941	18,562	5,470
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,500	1,174	1,000	95
X	580	TRAVEL - EMPLOYEES	524	770	2,150	2,755
X	610	SUPPLIES	4,977	4,294	5,200	4,662
X	810	DUES AND FEES	0	250	500	500
		TOTAL EXPENSE	**316,768**	**186,403**	**359,741**	**276,729**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (336101)855 - STUDENT ACHIEVEMENT INITIATIVE - REGION I

DIVISION Regional Superintendents

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**7,001**	**6,487**	**8,850**	**8,012**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 336101 855 1041	OTHER COST-PROFESSIONAL/TECHNI	1,500	1,174	1,000	95
	DESCRIPTION		These funds are used to subsidize costs for seminar registration, subscription fees, manuscripts and literature relative to leadership, management and methods that can be utilized in the classroom.					
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 336101 855 1041	TRAVEL-REGULAR	524	141	1,000	380
	DESCRIPTION		These funds are used to reimburse the Regional Superintendent, Coordinator and the Region I team for intra-system (local school) travel.					
1000	580	X	101 38 33 00 336101 855 1041	TRAVEL-PROFESSIONAL	0	628	1,150	2,375
	DESCRIPTION		These funds are used to underwrite costs associated with inter-system travel for the Regional Superintendent, Region Coordinator, and the Region I staff to selected meetings, conferences and seminars.					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 336101 855 1041	SUPPLIES	4,977	4,294	5,200	4,662
	DESCRIPTION		These funds are used to purchase office supplies for the Regional Superintendent's work unit. Additionally, there is also a need for necessary expenditures of materials and textbooks to be purchased for the local schools in the event their budgets are exhaused of funds.					
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 336101 855 1041	DUES AND FEES	0	250	500	500
	DESCRIPTION		These funds are used to subsidize costs for registration fees associated with seminars, relative to leadership, management and classroom instruction delivery. These funds may also be used to subsidize transportation costs for local school field trips. These endeavors are to improve student achievement.					

DeKalb County School District — Budget Request Form - FY 2017-2018

BUDGET NAME (336101)855 - STUDENT ACHIEVEMENT INITIATIVE - REGION I

DIVISION Regional Superintendents

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**206,455**	**62,262**
DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)							
121	2300	Interim, Regional Supt.	101 48 02 00 336101 855 0000	100%	1.0	130,962	36,825
CLERICAL PERSONNEL (142)							
142	2300	Executive Assistant, Regional	101 48 18 20 336101 855 0000	100%	1.0	55,219	21,492
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Salary Supplement	101 38 05 81 336101 855 0000	100%	0.0	20,274	3,945
191	2210	Coordinator II, Regional	101 46 05 81 336101 855 0000	49%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(336101)854 - STUDENT ACHIEVEMENT INITIATIVE - REGION II**

DIVISION Regional Superintendents

BUDGET UNIT MANAGER'S NAME

Mr. Trenton J. Arnold

BUDGET DESCRIPTION

The Region II Office provides supervision, leadership and guidance to elementary, middle, high, charter and center school principals. The Region II Office also monitor school budgets, oversees classroom instruction and the implementation of curriculum. The Regional Superintendent serves as the liaison between the Superintendent's Office, the schools assigned within the region and addresses parents, staff and any stakholders concerns.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**336,272**	**348,332**	**368,046**	**374,148**
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	122,121	125,597	131,495	130,962
X	142	CLERICAL PERSONNEL	50,859	52,445	54,305	54,305
X	191	OTHER ADMINISTRATIVE PERSONNEL	88,401	89,638	93,846	93,467
X	210	STATE HEALTH INSURANCE	29,834	26,954	20,894	33,427
X	230	TEACHERS RETIREMENT SYSTEM	34,352	38,177	39,905	46,856
X	290	OTHER EMPLOYEE BENEFITS	7,021	12,394	18,751	7,386
X	530	COMMUNICATION	19	0	100	50
X	580	TRAVEL - EMPLOYEES	0	0	300	190
X	610	SUPPLIES	3,564	3,026	8,350	7,125
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	100	100	100	380
		TOTAL EXPENSE	**336,272**	**348,332**	**368,046**	**374,148**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (336101)854 - STUDENT ACHIEVEMENT INITIATIVE - REGION II

DIVISION Regional Superintendents

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**3,684**	**3,126**	**8,850**	**7,745**
				COMMUNICATION (530)				
1000	530	X	101 38 97 00 336101 854 1041	OTHER COST-POSTAGE	19	0	100	50
	DESCRIPTION		These funds are tuilized to support postage cost assicated with the Region II Office, Schools and Centers.					
				TRAVEL - EMPLOYEES (580)				
2210	580	X	101 38 32 00 336101 854 0000	TRAVEL-REGULAR	0	0	300	190
	DESCRIPTION		These funds are utuilized to support local/metro transportation expenses associated with the Region II Office staff's daily travel to meetings, conferences and workshops.					
				SUPPLIES (610)				
2210	610	X	101 38 53 00 336101 854 0000	SUPPLIES	3,564	3,026	8,350	7,125
	DESCRIPTION		These funds will be used to purchase supplies and materials to support the day-to-day instrutional operations within the Region II Office, Schools and Centers.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 336101 854 1041	EQUIPMENT	100	100	100	380
	DESCRIPTION		These funds will be used to purchase and the maintenance of office equipment to support daily instructions of the Region II Office staff.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(336101)854 - STUDENT ACHIEVEMENT INITIATIVE - REGION II**

DIVISION Regional Superintendents

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**278,734**	**87,669**
DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)							
121	2300	Regional Superintendent	101 48 02 00 336101 854 0000	100%	1.0	130,962	36,825
CLERICAL PERSONNEL (142)							
142	2300	Executive Assistant, Regional	101 48 18 20 336101 854 0000	100%	1.0	54,305	21,315
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Coordinator II, Regional	101 46 05 81 336101 854 0000	100%	1.0	93,467	29,529

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(336101)844 - STUDENT ACHIEVEMENT INITIATIVE - REGION III**

DIVISION Regional Superintendents

BUDGET UNIT MANAGER'S NAME

Rachel R. Zeigler

BUDGET DESCRIPTION

Student Achievement Initiative for Region III.
These funds will be utilized to support the educational needs of students and provide professional development for administrators

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**328,851**	**305,204**	**317,337**	**322,429**
X	110	TEACHERS	26,384	0	0	0
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	122,154	125,597	131,495	130,962
X	142	CLERICAL PERSONNEL	38,382	39,245	40,598	40,598
X	186	CUSTODIAL PERSONNEL	153	151	200	285
X	191	OTHER ADMINISTRATIVE PERSONNEL	84,674	80,203	83,286	83,286
X	210	STATE HEALTH INSURANCE	11,340	11,422	11,340	11,340
X	230	TEACHERS RETIREMENT SYSTEM	35,715	34,947	36,442	42,840
X	290	OTHER EMPLOYEE BENEFITS	6,159	7,113	5,326	5,321
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	100	744
X	530	COMMUNICATION	0	0	100	0
X	580	TRAVEL - EMPLOYEES	241	517	2,500	2,079
X	610	SUPPLIES	2,149	6,009	3,750	3,384
X	810	DUES AND FEES	1,500	0	2,200	1,590
		TOTAL EXPENSE	**328,851**	**305,204**	**317,337**	**322,429**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (336101)844 - STUDENT ACHIEVEMENT INITIATIVE - REGION III

DIVISION Regional Superintendents

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,043**	**6,677**	**8,850**	**8,090**
			CUSTODIAL PERSONNEL (186)					
2600	186	X	101 57 17 00 336101 844 0000	OTHER PAY-EXTRA ACTIVITY-CUSTO	153	151	200	285
2600	290	X	101 57 89 00 336101 844 0000	Additional ALT PLAN BENEFITS (2.65%)				8
	DESCRIPTION		These funds are used to subsidize costs for district events put in place to improve student achievement.					
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
2210	300	X	101 38 95 00 336101 844 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	100	744
	DESCRIPTION		These funds are used to subsidize costs for, annual district events, subscription fees, manuscripts and literature relative to leadership, management and methods that can be utilized in the classroom					
			COMMUNICATION (530)					
1000	530	X	101 38 97 00 336101 844 1031	OTHER COST-POSTAGE	0	0	100	0
	DESCRIPTION							
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 32 00 336101 844 1031	TRAVEL-REGULAR	241	517	1,250	1,129
	DESCRIPTION		These funds are used to reimburse the Regional Superintendent, Coordinator and the Region III team for intra-system (local school) travel.					
1000	580	X	101 38 33 00 336101 844 1031	TRAVEL-PROFESSIONAL	0	0	1,250	950
	DESCRIPTION		These funds are used to underwrite costs associated with inter-system travel for the Regional Superintendent, Region Coordinator and the Region III staff to selected meetings, conferences and seminars.					
			SUPPLIES (610)					
1000	610	X	101 38 53 00 336101 844 1031	SUPPLIES	2,149	6,009	3,750	3,384
	DESCRIPTION		These funds are used to purchase office supplies for the Regional Superintendent;s work unit. Additonally, there is also a need for necessary expenditures of materials and textbooks to be purchased for the local schools in the event their budgets are exhausted of funds.					
			DUES AND FEES (810)					
1000	810	X	101 38 36 00 336101 844 1031	DUES AND FEES	1,500	0	2,200	1,590
	DESCRIPTION		These funds are used to subsidize costs for registration fees associated with seminars, relative to leadership, management and classroom instruction delivery. These funds may also be suded to subsidize transportation costs for local school field trips. These endeavors are to improve student achievement.					

DeKalb County School District — Budget Request Form - FY 2017-2018

BUDGET NAME **(336101)844 - STUDENT ACHIEVEMENT INITIATIVE - REGION III**

DIVISION Regional Superintendents

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**254,846**	**59,493**
DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)							
121	2300	Regional Superintendent	101 48 02 00 336101 844 0000	100%	1.0	130,962	35,385
CLERICAL PERSONNEL (142)							
142	2300	Executive Assistant, Regional	101 48 18 20 336101 844 0000	100%	1.0	40,598	7,901
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Coordinator II, Regional	101 46 05 81 336101 844 0000	100%	1.0	83,286	16,207

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(336101)853 - STUDENT ACHIEVEMENT INITIATIVE - REGION IV**

DIVISION Regional Superintendents

BUDGET UNIT MANAGER'S NAME

Dr. Triscilla Weaver

BUDGET DESCRIPTION

Budget will be used for supplies, travel and training for teaching and learning in Region IV.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**320,616**	**346,444**	**381,423**	**392,817**
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	100,304	125,597	131,495	130,962
X	142	CLERICAL PERSONNEL	53,117	32,632	55,676	51,564
X	191	OTHER ADMINISTRATIVE PERSONNEL	104,013	107,061	112,088	111,634
X	210	STATE HEALTH INSURANCE	17,955	21,139	11,340	33,427
X	230	TEACHERS RETIREMENT SYSTEM	30,509	37,101	42,704	49,449
X	290	OTHER EMPLOYEE BENEFITS	6,348	13,328	19,270	7,794
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	2,498	383	0
X	580	TRAVEL - EMPLOYEES	220	0	1,220	2,018
X	610	SUPPLIES	8,150	6,838	6,614	5,969
X	810	DUES AND FEES	0	250	633	0
		TOTAL EXPENSE	**320,616**	**346,444**	**381,423**	**392,817**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (336101)853 - STUDENT ACHIEVEMENT INITIATIVE - REGION IV

DIVISION Regional Superintendents

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**8,369**	**9,586**	**8,850**	**7,987**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2210	300	X	101 38 95 00 336101 853 0000	OTHER COST-PROFESSIONAL/TECHNI	0	23	383	0
	DESCRIPTION							
2210	300	X	101 38 98 00 336101 853 0000	OTHER COST-PRINTING/BINDING	0	2,475	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
2210	580	X	101 38 32 00 336101 853 0000	TRAVEL-REGULAR	220	0	1,220	2,018
	DESCRIPTION		Region IV travel for workshops and training for Region IV staff.					
				SUPPLIES (610)				
2210	610	X	101 38 53 00 336101 853 0000	SUPPLIES	8,150	6,838	6,614	5,969
	DESCRIPTION		General office supplies for the Region IV staff and schools.					
				DUES AND FEES (810)				
2210	810	X	101 38 36 00 336101 853 0000	DUES AND FEES	0	250	633	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(336101)853 - STUDENT ACHIEVEMENT INITIATIVE - REGION IV**

DIVISION Regional Superintendents

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**294,160**	**90,670**
DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)							
121	2300	Regional Superintendent	101 48 02 00 336101 853 0000	100%	1.0	130,962	36,825
CLERICAL PERSONNEL (142)							
142	2300	Executive Assistant, Regional	101 48 18 20 336101 853 0000	100%	1.0	51,564	20,781
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Coordinator II, Regional	101 46 05 81 336101 853 0000	100%	1.0	111,634	33,064

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(336101)841 - STUDENT ACHIEVEMENT INITIATIVE - REGION V**

DIVISION Regional Superintendents

BUDGET UNIT MANAGER'S NAME

Dr. Ralph L. Simpson

BUDGET DESCRIPTION

The Region V Office provides supervision, leadership and guidance to elementary, middle and high school principals, monitors school budgets, oversees classroom instruction and the implementarion of curriculum. The Regional Superintendent serves as a liaison between the Superintendent's Office, the schools assigned within their clusters, and addresses parent and staff concerns.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**329,845**	**407,570**	**425,317**	**570,796**
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	119,283	135,597	131,495	140,962
X	142	CLERICAL PERSONNEL	46,043	47,014	48,821	48,821
X	191	OTHER ADMINISTRATIVE PERSONNEL	101,881	142,127	157,507	243,380
X	210	STATE HEALTH INSURANCE	16,604	19,394	20,894	44,767
X	230	TEACHERS RETIREMENT SYSTEM	33,359	46,340	48,208	72,816
X	290	OTHER EMPLOYEE BENEFITS	7,163	11,132	8,952	11,479
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	112	46	500	475
X	580	TRAVEL - EMPLOYEES	1,431	2,774	2,000	2,375
X	610	SUPPLIES	4,015	1,882	4,940	4,694
X	810	DUES AND FEES	(47)	1,263	2,000	1,027
		TOTAL EXPENSE	**329,845**	**407,570**	**425,317**	**570,796**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (336101)841 - STUDENT ACHIEVEMENT INITIATIVE - REGION V

DIVISION Regional Superintendents

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**5,512**	**5,965**	**9,440**	**8,571**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 336101 841 1031	OTHER COST-PROFESSIONAL/TECHNI	112	46	500	475
	DESCRIPTION		These funds are used to subsidize costs for seminar registration, subscription fees, manuscripts and literature relative to leadership, management and methods that can be utilized in the classroom.					
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 336101 841 1031	TRAVEL-REGULAR	943	893	1,350	950
	DESCRIPTION		These funds are used to reimburse the Regional Superintendent, Coordinator and the Region V team for intra-system (local school) travel.					
1000	580	X	101 38 33 00 336101 841 1031	TRAVEL-PROFESSIONAL	488	1,882	650	1,425
	DESCRIPTION		These funds are used to underwrite costs associated with inter-system travel for the Regional Superintendent, Region Coordinator, and the Region V staff to selected meetings, conferences and seminars.					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 336101 841 1031	SUPPLIES	4,015	1,882	2,830	2,689
	DESCRIPTION		These funds are used to purchase office supplies for the Regional Superintendent's work unit. Additionally, there is also a need for necessary expenditures of materials and textbooks to be purchased for the local schools in the event their budgets are exhaused of funds.					
1000	610	X	101 38 53 00 336101 841 1041	SUPPLIES	0	0	2,110	2,005
	DESCRIPTION		These funds are used to purchase office supplies for the Region V Central Registration. This satellite office is located in the 9th Grade Academy of Dr. Ronald E. McNair High School. There is a need for necessary expenditures of office supplies and equipment to be purchased to support this newly created work unit.					
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 336101 841 1031	DUES AND FEES	(47)	1,263	2,000	1,027
	DESCRIPTION		These funds are used to subsidize costs for registration fees associated with seminars, relative to leadership, management and classroom instruction delivery. These funds may also be used to subsidize transportation costs for local school field trips. These endeavors are to improve student achievement.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(336101)841 - STUDENT ACHIEVEMENT INITIATIVE - REGION V**

DIVISION Regional Superintendents

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**433,163**	**129,062**
DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)							
121	2300	MBK/Restorative Just Initiativ	101 48 02 00 336101 841 0000	100%	0.0	10,000	1,946
121	2300	Regional Superintendent	101 48 02 00 336101 841 0000	100%	1.0	130,962	36,825
CLERICAL PERSONNEL (142)							
142	2300	Executive Assistant, Regional	101 48 18 20 336101 841 0000	100%	1.0	48,821	20,248
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Specialist, Instructional	101 46 05 00 336101 841 0000	100%	1.0	58,564	11,397
191	2210	Administrator on Special Assig	101 46 05 81 336101 841 0000	100%	1.0	86,256	28,126
191	2210	Coordinator II, Regional	101 46 05 81 336101 841 0000	100%	1.0	98,560	30,520

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)780 - DEPARTMENT OF COMMUNICATIONS**

DIVISION Communications & Community Relations

BUDGET UNIT MANAGER'S NAME

MRS. EILEEN HOUSTON-STEWART

BUDGET DESCRIPTION

The Division of Communications and Community Relations supports student achievement by leading and enhancing efforts to maintain accurate, effective, transparent and timely two-way communications with the district's students, families, employee team and the community at-large. The work is guided by the district's Strategic Plan Goal Area 4 of the strategic Plan to include: #1 Improve and ensure district internal communication and #2 Bridge and improve communication with external stakeholders.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**758,406**	**977,968**	**2,086,734**	**1,950,674**
X	142	CLERICAL PERSONNEL	0	5,836	58,309	58,309
X	190	OTHER MANAGEMENT PERSONNEL	2,377	4,071	3,897	15,802
X	191	OTHER ADMINISTRATIVE PERSONNEL	328,678	444,699	1,057,558	808,644
X	210	STATE HEALTH INSURANCE	27,758	44,387	88,826	97,316
X	230	TEACHERS RETIREMENT SYSTEM	43,202	64,249	134,087	147,768
X	290	OTHER EMPLOYEE BENEFITS	8,893	13,223	24,933	23,395
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	301,726	385,416	549,967	646,544
X	530	COMMUNICATION	8	58	100	95
X	580	TRAVEL - EMPLOYEES	991	1,166	23,458	21,170
X	610	SUPPLIES	7,772	6,229	7,600	6,859
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	33,108	5,062	133,204	120,217
X	810	DUES AND FEES	3,892	3,572	4,795	4,555
		TOTAL EXPENSE	**758,406**	**977,968**	**2,086,734**	**1,950,674**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)780 - DEPARTMENT OF COMMUNICATIONS

DIVISION Communications & Community Relations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**349,875**	**405,574**	**723,021**	**803,240**
				OTHER MANAGEMENT PERSONNEL (190)				
2800	190	X	101 64 17 00 000101 780 0000	OTHER PAY EXTRA-ACTIVITY	2,377	4,071	3,897	3,702
2800	290	X	101 64 89 00 000101 780 0000	Additional ALT PLAN BENEFITS (2.65%)				98
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2300	300	X	101 48 95 00 000101 780 0000	OTHER COST-PROFESSIONAL/TECHNI	58,766	99,400	108,820	248,210
	DESCRIPTION			This budget line item includes conducting the 5th annual parent survey which measures the effectiveness and direction of external communications with a key stakeholder group – our parents. In addition, critical professional services for messaging and media relations are included in this line item. $100,000 for Convocation, and $50,000 for "I Love DeKalb Schools" marketing initiative.				
2300	300	X	101 48 95 01 000101 780 0000	OTHER COST-PROFESSIONAL/ENGAGE	0	44,013	48,399	43,680
	DESCRIPTION			This budget item includes programming on PDS-TV 24 for the EngageMEnt Now series. Parent engagement is a critical component of our commitment to communications. The series features educational topics that are important to parents. The program informs, increases awareness about DCSD programs and initiatives and gives parents an opportunity to give input and share their voice.				
2800	300	X	101 64 95 00 000101 780 0000	OTHER COST-PROFESSIONAL/TECHNI	237,740	237,574	388,565	350,680
	DESCRIPTION			This budget line item covers expenses for PDS-TV 24 programming and productions, the expansion of social media, the creation of internal communications tools for employees, branding and the development of a marketing outreach plan. These communications areas clearly align to Goal 4 of the district's Strategic Plan. This line also includes photography services, marketing collateral materials, media resources and the support of district-wide events.				
2800	300	X	101 64 98 00 000101 780 0000	OTHER COST-PRINTING/BINDING	5,220	4,429	4,183	3,974
	DESCRIPTION			Printing needs for social media, marketing materials, internal communications and special events.				
				COMMUNICATION (530)				
2800	530	X	101 64 97 00 000101 780 0000	OTHER COST-POSTAGE	8	58	100	95
	DESCRIPTION			This line item covers postage e.g. the US Postal Service, FedEx, UPS, etc.				
				TRAVEL - EMPLOYEES (580)				
2800	580	X	101 64 32 00 000101 780 0000	TRAVEL-REGULAR	882	943	1,636	1,476
	DESCRIPTION			Communications staff are required to be present at school and district-wide events or when media outlets visit schools. Employees may use their own vehicles for transportation.				
2800	580	X	101 64 33 00 000101 780 0000	TRAVEL-PROFESSIONAL	109	223	21,822	19,694

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)780 - DEPARTMENT OF COMMUNICATIONS

DIVISION Communications & Community Relations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**349,875**	**405,574**	**723,021**	**803,240**
	DESCRIPTION		This line item covers expense for travel and training for staff professional development.					
				SUPPLIES (610)				
2800	610	X	101 64 60 00 000101 780 0000	SUPPLIES	7,772	6,229	7,600	6,859
	DESCRIPTION		This line item covers as needed and on-hand departmental office supplies e.g. paper, toner, pens, etc.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
2210	730	X	101 61 92 00 000101 780 0000	EQUIPMENT	33,108	5,062	133,204	120,217
	DESCRIPTION		This line item covers equipment needs in two departmental areas according to the district's Strategic Plan – 1) PDS-TV 24 and 2) Marketing.					
				DUES AND FEES (810)				
2800	810	X	101 64 36 00 000101 780 0000	DUES AND FEES	3,892	3,572	4,795	4,555
	DESCRIPTION		This line item covers media subscription e.g. AJC, Wall Street Journal, Georgia Trend, Atlanta Business Chronicles, etc.; conference and seminar registrations.					

DeKalb County School District — Budget Request Form - FY 2017-2018

BUDGET NAME (000101)780 - DEPARTMENT OF COMMUNICATIONS

DIVISION Communications & Community Relations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**879,053**	**268,381**
CLERICAL PERSONNEL (142)							
142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 780 0000	100%	1.0	58,309	22,094
OTHER MANAGEMENT PERSONNEL (190)							
190	2300	Deputy/Chief Expense Allowance	101 48 10 00 000101 780 0000	100%	0.0	2,100	409
190	2300	Salary Supplement	101 48 10 00 000101 780 0000	100%	0.0	5,000	974
190	2300	Salary Supplement	101 48 10 00 000101 780 0000	100%	0.0	5,000	974
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2800	Chief Comm Relations Officer	101 64 01 00 000101 780 0000	100%	1.0	174,623	45,322
191	2800	Director, Comm & Marketing	101 64 01 00 000101 780 0000	100%	1.0	120,000	34,099
191	2800	Director, Communications	101 64 01 00 000101 780 0000	100%	1.0	119,775	34,055
191	2800	Admin. Asst., Communications	101 64 03 00 000101 780 0000	100%	1.0	41,755	18,873
191	2800	Graphic Designer	101 64 03 00 000101 780 0000	100%	1.0	63,976	12,449
191	2800	Manager III, Comm & Production	101 64 03 00 000101 780 0000	100%	1.0	98,521	29,919
191	2800	Online Content Coordinator	101 64 03 00 000101 780 0000	100%	1.0	59,074	22,242
191	2800	Specialist II, Communications	101 64 03 00 000101 780 0000	100%	1.0	63,459	23,096
191	2800	Specialist III, Communications	101 64 03 00 000101 780 0000	100%	1.0	67,461	23,875

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)660 - FERNBANK SCIENCE CENTER**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,674,274**	**2,858,512**	**3,402,454**	**3,481,081**
X	110	TEACHERS	1,479,656	1,572,516	1,704,663	1,674,778
X	142	CLERICAL PERSONNEL	132,656	124,782	159,196	156,469
X	165	LIBRARIAN/MEDIA SPECIALIST	0	0	0	66,298
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	216,536	234,672	242,669	247,208
X	190	OTHER MANAGEMENT PERSONNEL	96,311	99,049	102,857	104,400
X	191	OTHER ADMINISTRATIVE PERSONNEL	79,578	82,718	85,339	87,052
X	210	STATE HEALTH INSURANCE	281,205	296,188	324,750	340,866
X	230	TEACHERS RETIREMENT SYSTEM	237,025	270,926	297,446	336,971
X	290	OTHER EMPLOYEE BENEFITS	56,136	66,427	62,534	65,189
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,495	9,626	302,000	286,900
X	442	RENTAL OF EQUIPMENT AND VEHICLES	14,355	13,568	15,000	14,250
X	530	COMMUNICATION	735	6	1,000	950
X	580	TRAVEL - EMPLOYEES	3,441	3,182	8,000	7,600
X	610	SUPPLIES	45,477	55,229	65,000	61,750
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	29,669	29,624	32,000	30,400
		TOTAL EXPENSE	**2,674,274**	**2,858,512**	**3,402,454**	**3,481,081**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)660 - FERNBANK SCIENCE CENTER

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJEC	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018	% Growth
				TOTAL REVENUE	**0**	**0**	**0**	**0**	0.0%
				TOTAL DISCRETIONARY EXPENSE	**95,171**	**111,234**	**423,000**	**401,850**	-5.0%
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
1000	300	X	101 38 95 00 000101 660 0000	OTHER COST-PROFESSIONAL/TECHNI	0	8,496	300,000	285,000	
	DESCRIPTION								
1000	300	X	101 38 98 00 000101 660 0000	OTHER COST-PRINTING/BINDING	1,495	1,130	2,000	1,900	
	DESCRIPTION								
				RENTAL OF EQUIPMENT AND VEHICLES (442)					
1000	442	X	101 38 96 00 000101 660 0000	OTHER COST-PROPERTY	14,355	13,568	15,000	14,250	
	DESCRIPTION								
				COMMUNICATION (530)					
1000	530	X	101 38 97 00 000101 660 0000	OTHER COST-POSTAGE	735	6	1,000	950	
	DESCRIPTION								
				TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 32 00 000101 660 0000	TRAVEL-REGULAR	3,441	3,182	8,000	7,600	
	DESCRIPTION								
				SUPPLIES (610)					
1000	610	X	101 38 53 00 000101 660 0000	SUPPLIES-TEACHING	29,519	36,876	40,000	38,000	
	DESCRIPTION								
1000	610	X	101 38 53 00 000101 660 1041	SUPPLIES-TEACHING	15,958	18,352	25,000	23,750	
	DESCRIPTION								
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)					
1000	730	X	101 61 92 00 000101 660 0000	EQUIPMENT	29,669	29,624	32,000	30,400	
	DESCRIPTION								

DeKalb County School District — Budget Request Form - FY 2017-2018

BUDGET NAME (000101)660 - FERNBANK SCIENCE CENTER
DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,336,205**	**743,026**
TEACHERS (110)							
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	92,911	29,420
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	82,106	27,318
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	80,407	15,647
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	78,012	26,521
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	78,012	12,814
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	75,080	14,611
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	75,080	14,611
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	69,339	24,833
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	67,040	13,046
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	65,576	23,508
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	65,546	24,095
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	65,546	24,095
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	63,158	23,631
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	61,817	23,369
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	60,943	23,200
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	56,799	21,800
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	56,378	21,718
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	56,378	22,311
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	56,378	21,718
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	48,343	20,154
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	46,706	20,429
110	1000	Spec II, Exhibit Support FSC	101 38 18 80 000101 660 0000	100%	1.0	74,424	25,230
110	1000	Spec II, Exhibit Support FSC	101 38 18 80 000101 660 0000	100%	1.0	71,088	24,581
110	1000	Spec II, Exhibit Support FSC	101 38 18 80 000101 660 0000	100%	1.0	68,863	24,148
110	1000	Spec II, Exhibit Support FSC	101 38 18 80 000101 660 0000	100%	1.0	58,848	22,198
CLERICAL PERSONNEL (142)							
142	2300	Receptionist (FSC) PT	101 48 18 82 000101 660 0000	100%	0.0	16,969	1,298
142	2300	Receptionist (FSC) PT	101 48 18 82 000101 660 0000	100%	0.0	13,417	1,026
142	2300	Secretary II (FSC)	101 48 18 82 000101 660 0000	100%	1.0	42,484	19,015
142	2300	Secretary II (FSC)	101 48 18 82 000101 660 0000	100%	1.0	46,579	19,811
142	2400	Bookkeeper, 12 month	101 52 10 82 000101 660 0000	100%	1.0	37,020	17,951
LIBRARIAN/MEDIA SPECIALIST (165)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)660 - FERNBANK SCIENCE CENTER**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,336,205**	**743,026**
165	2220	Media Specialist FCS	101 46 05 00 000101 660 1310	100%	1.0	66,298	12,902
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Tech I, FSC Building Support	101 57 02 81 000101 660 0000	100%	1.0	37,209	13,593
181	2600	Tech I, FSC Building Support	101 57 02 81 000101 660 0000	100%	1.0	31,902	13,188
181	2600	Tech I , Planetarium Support	101 57 04 81 000101 660 0000	100%	1.0	54,328	21,320
181	2600	Tech II , Planetarium Support	101 57 04 81 000101 660 0000	100%	1.0	67,053	11,786
181	2600	Tech II, FSC Building Support	101 57 04 81 000101 660 0000	100%	1.0	56,716	21,784
OTHER MANAGEMENT PERSONNEL (190)							
190	2400	Director, Fernbank	101 38 03 00 000101 660 0000	100%	1.0	104,400	31,657
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Coordinator II, FSC	101 38 03 81 000101 660 0000	100%	1.0	87,052	12,689

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)718 - PROFESSIONAL DEVELOPMENT**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver Lewis

BUDGET DESCRIPTION

This Professional Development budget is supported by the DCSD Strategic Plan's Goals Area 1. Student Success with Equity and Access AND Goal Area III. Staff Efficacy and Excellence aimed at supporting and professionally developing educators, continuously to meet the student achievement goals of the school district.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**713,610**	**821,915**	**1,951,191**	**1,856,312**
X	113	SUBSTITUTES	0	85	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	875	0	1,255	1,192
X	142	CLERICAL PERSONNEL	83,389	78,412	876,110	832,451
X	190	OTHER MANAGEMENT PERSONNEL	98,781	105,809	106,363	114,987
X	191	OTHER ADMINISTRATIVE PERSONNEL	402,891	458,321	398,269	385,299
X	210	STATE HEALTH INSURANCE	55,483	53,774	333,776	260,909
X	230	TEACHERS RETIREMENT SYSTEM	55,001	59,040	197,032	224,034
X	290	OTHER EMPLOYEE BENEFITS	17,118	23,078	33,398	32,928
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	43,394	4,750	4,286
X	530	COMMUNICATION	72	2	238	226
		TOTAL EXPENSE	**713,610**	**821,915**	**1,951,191**	**1,856,312**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)718 - PROFESSIONAL DEVELOPMENT**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**947**	**43,396**	**6,243**	**5,736**
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	101 38 12 00 000101 718 0000	SALARY-STIPENDS	0	0	1,255	1,192
2210	290	X	101 38 89 00 000101 718 0000	Additional ALT PLAN BENEFITS (2.65%)				32
	DESCRIPTION							
2210	116	X	101 38 12 00 000101 718 1210	SALARY-STIPENDS	875	0	0	0
2210	290	X	101 38 89 00 000101 718 1210	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 718 0000	OTHER COST-PROFESSIONAL/TECHNI	0	39,600	4,750	4,286
	DESCRIPTION							
2210	300	X	101 46 95 00 000101 718 0000	OTHER COST-PROFESSIONAL/TECHNI	0	3,794	0	0
	DESCRIPTION							
				COMMUNICATION (530)				
2210	530	X	101 38 97 00 000101 718 0000	OTHER COST-POSTAGE	72	2	238	226
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)718 - PROFESSIONAL DEVELOPMENT

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**1,332,737**	**517,839**
CLERICAL PERSONNEL (142)							
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	17,660	8,811
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	17,660	8,811
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	17,660	8,811
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	15,046	8,302
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	15,046	8,302
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	14,755	8,245
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	14,755	8,245
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	14,464	8,188
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	14,464	2,814
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	14,174	2,759
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	13,593	8,019
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	13,593	8,019
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	13,593	8,019
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	13,593	8,019
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	13,593	8,019
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	13,593	2,645
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	13,593	2,645
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	13,593	2,645
142	2300	Assistant, Library Media	101 48 18 20 000101 718 0000	50%	0.5	13,593	2,645
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	17,660	8,811
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	17,079	8,698
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	17,079	8,698
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	17,079	8,698
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	17,079	8,698
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	14,464	2,814
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	14,464	8,188
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	14,174	8,133
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	14,174	8,133
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	14,174	2,759
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	14,174	8,133
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	14,174	8,133
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,884	8,076

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)718 - PROFESSIONAL DEVELOPMENT**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**1,332,737**	**517,839**
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,884	8,076
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,884	8,076
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,884	8,076
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,884	8,076
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,884	8,076
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,593	2,645
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,593	2,645
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,593	2,645
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,593	2,645
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,593	2,645
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,593	2,645
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,593	8,019
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,593	2,645
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,593	2,645
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,593	2,645
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,593	8,019
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,593	2,645
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,593	2,645
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,593	8,019
142	2300	Assistant, Library/Media	101 48 18 20 000101 718 0000	50%	0.5	13,593	2,645
142	2300	Executive Assistant	101 48 18 20 000101 718 0000	100%	1.0	45,166	19,536
142	2300	Secretary, Professional Learni	101 48 18 20 000101 718 0000	100%	1.0	36,291	17,810
OTHER MANAGEMENT PERSONNEL (190)							
190	2210	Exec. Dir., PL & LD	101 46 03 00 000101 718 1210	100%	1.0	114,987	33,716
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Coach, Performance	101 46 04 00 000101 718 1210	100%	0.0	0	0
191	2210	Coach, Performance	101 46 04 00 000101 718 1210	100%	0.0	0	0
191	2210	Coach, Performance	101 46 04 00 000101 718 1210	100%	0.0	0	0
191	2210	Coach, Performance	101 46 04 00 000101 718 1210	100%	0.0	0	0
191	2210	Coach, Performance	101 46 04 00 000101 718 1210	100%	0.0	0	0
191	2210	Coordinator II, STEM	101 46 04 00 000101 718 1210	100%	1.0	64,399	23,872
191	2210	Coordinator, Professional Devl	101 46 04 00 000101 718 1210	100%	1.0	113,836	32,240
191	2210	Coordinator, Professional Devl	101 46 04 00 000101 718 1210	100%	1.0	106,199	30,838

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)718 - PROFESSIONAL DEVELOPMENT**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**1,332,737**	**517,839**
191	2210	Professional Learning Facilitor	101 46 04 00 000101 718 1210	100%	1.0	64,399	23,872
191	2210	Assistant, Prof. Learning	101 46 05 00 000101 718 1210	100%	1.0	36,466	17,843

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)721 - CHIEF ACADEMIC OFFICER'S OFFICE**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Lisa Martin

BUDGET DESCRIPTION

This budget supports the Chief Academic Officer of Curriculum and Instruction. This division consist of elementary school, middle school and high school programs, as well as special services, professional learning, educational media, research assessment and grants and special programs. Diverse comprehensive education services are provided system-wide to over 100,000 students. This project aligns with the Strategic Plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**554,464**	**890,656**	**1,152,052**	**983,271**
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	179,422	189,344	366,059	176,723
X	142	CLERICAL PERSONNEL	109,037	113,359	116,287	116,287
X	190	OTHER MANAGEMENT PERSONNEL	55,744	229,540	281,189	336,931
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	19,306	50,253	75,808	66,854
X	230	TEACHERS RETIREMENT SYSTEM	45,243	75,755	107,584	102,280
X	290	OTHER EMPLOYEE BENEFITS	9,036	16,765	20,233	16,125
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	93,348	174,603	113,900	102,998
X	530	COMMUNICATION	0	562	375	356
X	580	TRAVEL - EMPLOYEES	29,701	3,595	15,890	14,341
X	610	SUPPLIES	10,711	24,007	21,000	18,953
X	612	COMPUTER SOFTWARE	0	99	11,977	11,378
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	116	5,000	3,038	2,886
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,364	4,796	13,000	11,733
X	810	DUES AND FEES	436	2,977	5,712	5,426
		TOTAL EXPENSE	**554,464**	**890,656**	**1,152,052**	**983,271**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)721 - CHIEF ACADEMIC OFFICER'S OFFICE

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**147,676**	**230,910**	**207,515**	**189,563**
			OTHER MANAGEMENT PERSONNEL (190)					
2800	190	X	101 64 17 99 000101 721 0000	OTHER PAY-EXTRA ACTIVITY	11,000	15,271	22,623	21,492
2800	290	X	101 64 89 99 000101 721 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		Funds from this account will be used to compensate staff for duties beyond contract workshops, to support student events and other learning support activities.					
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
2210	300	X	101 38 95 00 000101 721 0000	OTHER COST-PROFESSIONAL/TECHNI	93,256	173,840	109,650	98,960
	DESCRIPTION		Funds from this account will be used to provide the department with outside experts and services in Curriculum and Instruction.					
2210	300	X	101 38 98 00 000101 721 0000	OTHER COST-PRINTING/BINDING	92	763	4,250	4,038
	DESCRIPTION		Funds from this account will be used to produce print material for instructional workshops and professional development activities.					
			COMMUNICATION (530)					
2300	530	X	101 48 97 00 000101 721 0000	OTHER COST-POSTAGE	0	562	375	356
	DESCRIPTION		Funds from this account will be used to pay for postage cost of any necessary outside communications.					
			TRAVEL - EMPLOYEES (580)					
2210	580	X	101 38 32 00 000101 721 0000	TRAVEL-REGULAR	0	250	0	0
	DESCRIPTION							
2210	580	X	101 38 33 00 000101 721 0000	TRAVEL-PROFESSIONAL	29,701	3,345	15,890	14,341
	DESCRIPTION		Funds from this account will be used to pay for professional conference travel expenses.					
			SUPPLIES (610)					
2210	610	X	101 38 53 00 000101 721 0000	SUPPLIES-TEACHING	10,711	24,007	21,000	18,953
	DESCRIPTION		Funds from this account will be used to purchase materials and supplies for the daily operations of Curriculum and Instruction.					
			COMPUTER SOFTWARE (612)					
1000	612	X	101 38 53 05 000101 721 0000	COMPUTER SOFTWARE	0	99	11,977	11,378

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)721 - CHIEF ACADEMIC OFFICER'S OFFICE

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**147,676**	**230,910**	**207,515**	**189,563**
	DESCRIPTION		Funds from this account will be used to purchase computer software for Curriculum and Instruction.					
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
2210	642	X	101 38 62 00 000101 721 0000	BOOKS (OTHER THAN TEXTBOOKS)	116	5,000	3,038	2,886
	DESCRIPTION		Funds from this account will be used to purchase professional development books for the Curriculum and Instruction department.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 721 0000	EQUIPMENT	2,364	4,796	13,000	11,733
	DESCRIPTION		Funds from this account will be used to purchase equipment for the Curriculum and Instruction department.					
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 721 0000	DUES AND FEES	436	2,977	5,712	5,426
	DESCRIPTION		Funds from this account will be used to pay for dues and fees with related to professional conference expenses.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)721 - CHIEF ACADEMIC OFFICER'S OFFICE**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**608,449**	**185,259**
DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)							
121	2300	Chief Academic Officer	101 48 02 00 000101 721 0000	100%	1.0	174,623	45,322
121	2300	Deputy/Chief Expense Allowance	101 48 11 00 000101 721 0000	100%	0.0	2,100	409
CLERICAL PERSONNEL (142)							
142	2220	Specialist II, C&I Budget	101 46 15 82 000101 721 0000	100%	1.0	57,978	22,029
142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 721 0000	100%	1.0	58,309	22,094
OTHER MANAGEMENT PERSONNEL (190)							
190	2210	Coordinator III, RTI	101 38 03 81 000101 721 0000	100%	1.0	105,984	31,965
190	2210	Coordinator III, RTI	101 38 03 81 000101 721 0000	100%	1.0	88,072	28,479
190	2800	Exec. Director, Curr & Instruc	101 64 03 00 000101 721 0000	100%	1.0	121,383	34,961

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)725 - LEADERSHIP DEVELOPMENT**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver Lewis

BUDGET DESCRIPTION

This Professional Development (Leadership Development) budget is supported by the DCSD Strategic Plan's Goals Area 1. Student Success with Equity and Access AND Goal Area III. Staff Efficacy and Excellence aimed at supporting and professionally developing educators, continuously to meet the student achievement goals of the school district.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**288,625**	**372,392**	**386,361**	**376,259**
X	142	CLERICAL PERSONNEL	37,219	29,325	44,289	41,755
X	190	OTHER MANAGEMENT PERSONNEL	76,367	131,088	104,491	104,491
X	191	OTHER ADMINISTRATIVE PERSONNEL	114,558	117,819	123,352	122,852
X	210	STATE HEALTH INSURANCE	18,494	28,050	32,234	22,087
X	230	TEACHERS RETIREMENT SYSTEM	30,001	39,704	38,833	45,235
X	290	OTHER EMPLOYEE BENEFITS	6,122	9,272	7,212	7,132
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,741	745	12,300	11,101
X	530	COMMUNICATION	23	4	200	190
X	580	TRAVEL - EMPLOYEES	1,445	2,984	5,650	5,100
X	610	SUPPLIES	1,232	5,866	12,500	11,281
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	377	4,171	3,100	2,945
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	3,076	0	0
X	810	DUES AND FEES	45	289	2,200	2,090
		TOTAL EXPENSE	**288,625**	**372,392**	**386,361**	**376,259**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)725 - LEADERSHIP DEVELOPMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**5,862**	**17,135**	**35,950**	**32,707**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 725 0000	OTHER COST-PROFESSIONAL/TECHNI	2,741	745	12,300	11,101
	DESCRIPTION		Contract services related to leadership capacity of district and school-based leaders.					
				COMMUNICATION (530)				
1000	530	X	101 38 97 00 000101 725 0000	OTHER COST-POSTAGE	23	4	200	190
	DESCRIPTION		Postage for correspondence to external university partners, vendors, etc.					
				TRAVEL - EMPLOYEES (580)				
2210	580	X	101 38 33 00 000101 725 0000	TRAVEL-PROFESSIONAL	1,445	2,984	5,650	5,100
	DESCRIPTION		Internal and external travel costs related to professional growth and development and support for leaders					
				SUPPLIES (610)				
2210	610	X	101 38 53 00 000101 725 0000	SUPPLIES-TEACHING	1,232	5,866	12,500	11,281
	DESCRIPTION		Professional development sessions for district principals and leaders (administrator academy, aspiring leader academy, and all academies)					
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
2210	642	X	101 38 62 00 000101 725 0000	BOOKS (OTHER THAN TEXTBOOKS)	377	4,171	3,100	2,945
	DESCRIPTION		Professioanl texts, periodicals, case studies and online articles that require fees.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
2800	730	X	101 61 92 00 000101 725 0000	EQUIPMENT	0	3,076	0	0
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 725 0000	DUES AND FEES	45	289	2,200	2,090
	DESCRIPTION		contracted services, memberships dues and fees associated with leadership development					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)725 - LEADERSHIP DEVELOPMENT**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**269,098**	**74,454**
CLERICAL PERSONNEL (142)							
142	2300	Admin, Asst. Leadership	101 48 18 20 000101 725 0000	100%	1.0	41,755	18,873
OTHER MANAGEMENT PERSONNEL (190)							
190	2210	Coordinator III, Sch Leadershi	101 48 03 00 000101 725 0000	100%	1.0	104,491	20,334
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2800	Director, Leadership Developme	101 64 02 00 000101 725 0000	100%	1.0	122,852	35,247

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)733 - EAST DEKALB SPECIAL EDUCATION**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Karen Manahan

BUDGET DESCRIPTION

Hospital Homebound Services for students

Student Success with Equity and Access: improve student's mastery of learning standards

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**237,937**	**258,820**	**185,930**	**314,766**
X	110	TEACHERS	156,853	183,798	100,000	95,000
X	142	CLERICAL PERSONNEL	0	0	0	36,291
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	88,072
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,901	0	0
X	210	STATE HEALTH INSURANCE	0	0	0	22,087
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	20,906
X	290	OTHER EMPLOYEE BENEFITS	9,800	10,335	11,157	5,814
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	66,252	56,358	67,080	40,098
X	610	SUPPLIES	4,893	5,427	7,200	6,498
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	293	0
X	810	DUES AND FEES	140	0	200	0
		TOTAL EXPENSE	**237,937**	**258,820**	**185,930**	**314,766**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)733 - EAST DEKALB SPECIAL EDUCATION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**228,138**	**248,485**	**174,773**	**144,114**
			TEACHERS (110)					
1000	110	X	101 38 17 00 000101 733 0000	OTHER PAY-EXTRA ACTIVITY	156,853	183,798	100,000	95,000
1000	290	X	101 38 89 00 000101 733 0000	Additional ALT PLAN BENEFITS (2.65%)				2,518
	DESCRIPTION		To pay for teachers to provide HHB services beyond the contractual day.					
			OTHER ADMINISTRATIVE PERSONNEL (191)					
2100	191	X	101 42 17 00 000101 733 0000	OTHER PAY-EXTRA ACTIVITY	0	2,901	0	0
2100	290	X	101 42 89 00 000101 733 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
1000	300	X	101 38 95 00 000101 733 2021	OTHER COST-PROFESSIONAL/TECHNI	41,202	31,259	44,430	40,098
	DESCRIPTION		To pay for contracted services for HHB students (OT, PT, speech)					
2100	300	X	101 42 95 00 000101 733 0000	OTHER COST-PROFESSIONAL/TECHNI	25,050	25,100	22,650	
	DESCRIPTION							
			SUPPLIES (610)					
1000	610	X	101 38 53 00 000101 733 2021	SUPPLIES-TEACHING	4,893	5,427	7,200	6,498
	DESCRIPTION		to pay for instructional supplies for HHB students					
			PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)					
1000	730	X	101 61 92 00 000101 733 2021	EQUIPMENT	0	0	293	
	DESCRIPTION							
			DUES AND FEES (810)					
2210	810	X	101 38 36 00 000101 733 0000	DUES AND FEES	140	0	200	
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)733 - EAST DEKALB SPECIAL EDUCATION**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**124,363**	**46,289**
CLERICAL PERSONNEL (142)							
142	2300	Secretary, Homebound	101 48 18 20 000101 733 0000	100%	1.0	36,291	17,810
OTHER MANAGEMENT PERSONNEL (190)							
190	2210	Coordinator II, 504/HHB	101 38 03 00 000101 733 0000	100%	1.0	88,072	28,479

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)734 - DEPARTMENT OF SPECIAL EDUCATION**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Chezia Calloway

BUDGET DESCRIPTION

Local funds to support special education services. Staff Efficacy and Excellence: develop a highly effective and accountable workforce; Student Success with Equity and Access: improve student's mastery of learning standards

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**14,740,722**	**16,299,088**	**21,240,478**	**26,616,208**
X	110	TEACHERS	9,093,538	9,500,033	10,102,260	11,850,520
X	113	SUBSTITUTES	1,423	2,848	17,000	15,342
X	140	AIDES AND PARAPROFESSIONALS	275,792	346,453	380,312	833,534
X	142	CLERICAL PERSONNEL	382,961	386,100	406,008	455,824
X	163	SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN	0	0	0	587,289
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	58,610	83,681	174,775
X	190	OTHER MANAGEMENT PERSONNEL	476,645	501,855	583,462	607,882
X	191	OTHER ADMINISTRATIVE PERSONNEL	724,742	727,401	790,229	768,200
X	210	STATE HEALTH INSURANCE	1,497,698	1,565,502	1,653,714	2,256,991
X	230	TEACHERS RETIREMENT SYSTEM	1,420,361	1,618,735	1,751,906	2,546,167
X	290	OTHER EMPLOYEE BENEFITS	303,050	360,891	327,178	406,354
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	484,892	874,432	5,056,723	6,033,680
X	530	COMMUNICATION	3,025	1,570	4,750	4,512
X	580	TRAVEL - EMPLOYEES	69,271	68,843	71,250	64,304
X	610	SUPPLIES	7,325	137,629	11,055	9,977
X	612	COMPUTER SOFTWARE	0	129,066	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	19,121	950	857
		TOTAL EXPENSE	**14,740,722**	**16,299,088**	**21,240,478**	**26,616,208**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)734 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**564,513**	**1,231,257**	**5,170,183**	**6,137,758**
				TEACHERS (110)				
1000	110	X	101 38 17 00 000101 734 2041	OTHER PAY-EXTRA ACTIVITY	0	0	8,455	8,455
1000	290	X	101 38 89 00 000101 734 2041	Additional ALT PLAN BENEFITS (2.65%)				224
	DESCRIPTION		To pay for compensatory education services and other tutorial required through legal IEPs.					
				SUBSTITUTES (113)				
1000	113	X	101 38 16 00 000101 734 2021	SALARY-SUBSTITUTE INSTRUCTIONA	0	595	17,000	15,342
1000	290	X	101 38 89 00 000101 734 2021	Additional ALT PLAN BENEFITS (2.65%)				407
	DESCRIPTION		To pay for substitutes for GAA training.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 734 2021	OTHER COST-PROFESSIONAL/TECHNI	484,558	874,432	3,140,834	4,117,500
	DESCRIPTION		To pay for contracted services to cover speech, occupational therapy, nursing, behavioral services, and private therapies required by legal IEPs.					
1000	300	X	101 38 98 00 000101 734 2021	OTHER COST-PRINTING/BINDING	0	0	190	180
	DESCRIPTION		Department printing needs.					
2700	300	X	101 56 95 00 000101 734 0000	TRANSPORTATION COSTS	334	0	1,915,699	1,916,000
	DESCRIPTION		To cover partial cost of bus monitors.					
				COMMUNICATION (530)				
1000	530	X	101 38 97 00 000101 734 2031	OTHER COST-POSTAGE	3,025	1,570	4,750	4,512
	DESCRIPTION		To pay for department mailings to parents.					
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 734 2021	TRAVEL-REGULAR	69,271	68,843	71,250	64,304
	DESCRIPTION		To pay for travel of itinerant staff related to instruction and registration fees for conferences and professional travel					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 734 2021	SUPPLIES-TEACHING	5,481	134,715	7,980	7,202

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)734 - DEPARTMENT OF SPECIAL EDUCATION**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**564,513**	**1,231,257**	**5,170,183**	**6,137,758**
	DESCRIPTION		Instructional supplies related to specialized instruction.					
1000	610	X	101 38 53 00 000101 734 2061	SUPPLIES-TEACHING	1,844	2,914	3,075	2,775
	DESCRIPTION							
				COMPUTER SOFTWARE (612)				
1000	612	X	101 38 53 05 000101 734 2021	COMPUTER SOFTWARE	0	129,066	0	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 734 2031	EQUIPMENT	0	19,121	950	857
	DESCRIPTION		Equipment related to IEP needs.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)734 - DEPARTMENT OF SPECIAL EDUCATION**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**15,269,569**	**5,208,881**
TEACHERS (110)							
110	1000	Teacher Visually Impaired	101 38 06 00 000101 734 2021	100%	1.0	78,012	26,521
110	1000	Teacher Visually Impaired	101 38 06 00 000101 734 2021	100%	1.0	70,505	25,060
110	1000	Teacher Visually Impaired	101 38 06 00 000101 734 2021	100%	1.0	65,546	24,095
110	1000	Teacher Visually Impaired	101 38 06 00 000101 734 2021	100%	1.0	64,653	23,921
110	1000	Teacher, Assistive Tech local	101 38 06 00 000101 734 2021	100%	1.0	69,019	13,431
110	1000	Teacher, Assistive Tech NP	101 38 06 00 000101 734 2021	50%	0.5	30,472	11,600
110	1000	Teacher, Hearing Imp./(050)734	101 38 06 00 000101 734 2021	100%	1.0	80,840	27,071
110	1000	Teacher, Hearing Imp./(050)734	101 38 06 00 000101 734 2021	100%	1.0	60,943	12,955
110	1000	Teacher, Hearing Imp./(050)734	101 38 06 00 000101 734 2021	100%	1.0	49,557	20,984
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 734 2021	100%	1.0	73,608	25,665
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 734 2021	100%	1.0	61,817	1,638
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 734 2021	100%	1.0	48,343	20,747
110	1000	Teacher, ICE Babies (050) 734	101 38 06 00 000101 734 2021	100%	1.0	54,798	10,664
110	1000	Teacher, Intel. Dis - 050	101 38 06 00 000101 734 2021	100%	1.0	46,651	20,418
110	1000	Teacher, Interrel SWNC 050	101 38 06 00 000101 734 2021	100%	1.0	40,137	7,811
110	1000	Teacher, Interrel SWNC 050	101 38 06 00 000101 734 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 734 2021	100%	1.0	78,153	26,549
110	1000	Teacher, Interrelated	101 38 06 00 000101 734 2021	100%	1.0	50,388	21,145
110	1000	Teacher, Interrelated	101 38 06 00 000101 734 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 734 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 734 2021	100%	1.0	48,343	9,407
110	1000	Teacher, Interrelated	101 38 06 00 000101 734 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated (050)	101 38 06 00 000101 734 2021	100%	1.0	46,651	9,078
110	1000	Teacher, Interrelated (050)	101 38 06 00 000101 734 2021	100%	1.0	46,651	20,418
110	1000	Teacher, Interrelated (050)	101 38 06 00 000101 734 2021	100%	1.0	46,651	9,078
110	1000	Teacher, Interrelated (050)	101 38 06 00 000101 734 2021	100%	1.0	46,651	9,078
110	1000	Teacher, Interrelated (050)	101 38 06 00 000101 734 2021	100%	1.0	46,651	20,418
110	1000	Teacher, Interrelated (050)	101 38 06 00 000101 734 2021	100%	1.0	45,547	20,203
110	1000	Teacher, MID (050)	101 38 06 00 000101 734 2021	100%	1.0	54,090	21,866
110	1000	Teacher, MID/MoID (Proj 050)	101 38 06 00 000101 734 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Ortho Imp 734	101 38 06 00 000101 734 2021	100%	1.0	54,520	21,950
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 734 2021	100%	1.0	70,505	25,060

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)734 - DEPARTMENT OF SPECIAL EDUCATION**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**15,269,569**	**5,208,881**
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 734 2021	100%	1.0	49,447	20,962
110	1000	Teacher, SLD (050)	101 38 06 00 000101 734 2021	100%	1.0	67,192	24,416
110	1000	Teacher, Speech Lang Path 050	101 38 06 00 000101 734 2021	100%	1.0	58,668	22,757
110	1000	Teacher, Visually Imp. 734	101 38 06 00 000101 734 2021	100%	1.0	73,160	25,577
110	1000	Teacher, Visually Imp. (050)	101 38 06 00 000101 734 2021	100%	1.0	56,799	22,393
110	1000	Teacher,Interr Proj 050201	101 38 06 00 000101 734 2021	100%	1.0	51,737	10,068
110	1000	Teacher,Interr Proj 050201	101 38 06 00 000101 734 2021	100%	1.0	49,447	20,962
110	1000	Teacher,Interr Proj 050201	101 38 06 00 000101 734 2021	100%	1.0	49,447	20,962
110	1000	Teacher,Interr Proj 050201	101 38 06 00 000101 734 2021	100%	1.0	48,343	20,747
110	1000	Teacher,Interr Proj 050201	101 38 06 00 000101 734 2021	100%	1.0	48,343	20,747
110	1000	Teacher,Interr Proj 050201	101 38 06 00 000101 734 2021	100%	1.0	47,215	20,528
110	1000	Teacher,Interr Proj 050201	101 38 06 00 000101 734 2021	100%	1.0	46,706	20,429
110	1000	Teacher,Interr Proj 050201	101 38 06 00 000101 734 2021	100%	1.0	45,547	8,863
110	1000	Liaison, Special Ed.	101 38 06 00 000101 734 2041	100%	1.0	90,141	28,882
110	1000	Liaison, Special Ed.	101 38 06 00 000101 734 2041	100%	1.0	85,320	27,943
110	1000	Liaison, Special Ed.	101 38 06 00 000101 734 2041	100%	1.0	73,160	25,577
110	1000	Teacher Visually Impaired	101 38 06 00 000101 734 2041	100%	1.0	85,320	27,943
110	1000	Teacher, MID/MoID	101 38 06 00 000101 734 2041	100%	1.0	64,653	12,581
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 734 2041	100%	1.0	54,090	10,526
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 734 2041	100%	1.0	49,447	20,962
110	1000	Teacher, Preschool S/E 734	101 38 06 00 000101 734 2041	100%	1.0	61,817	23,369
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 734 2041	100%	1.0	78,153	26,549
110	1000	Teacher, Related Voc. Inst.	101 38 06 00 000101 734 2041	100%	1.0	79,072	26,727
110	1000	Teacher, Speech Lang Path 734	101 38 06 00 000101 734 2041	100%	1.0	47,392	9,223
110	1000	Teacher, Speech Lang Path 734	101 38 06 00 000101 734 2041	50%	0.5	29,334	11,378
110	1000	Teacher, Visually Imp. 734	101 38 06 00 000101 734 2041	100%	1.0	50,388	21,145
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	89,667	28,789
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	87,018	28,274
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	86,289	28,132
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	84,958	16,532
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	81,678	27,234
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	81,425	27,186
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	80,453	26,996

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)734 - DEPARTMENT OF SPECIAL EDUCATION**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**15,269,569**	**5,208,881**
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	79,936	15,555
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	79,804	26,870
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	76,992	14,982
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	76,909	26,306
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	76,888	26,303
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	75,166	25,967
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	72,535	14,115
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	71,619	25,277
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	69,295	24,824
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	63,857	23,766
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	63,651	23,727
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	56,910	22,415
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	51,966	21,452
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	47,900	14,991
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	43,988	14,230
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	43,988	14,230
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	43,988	14,230
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	43,988	14,230
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	43,766	8,517
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	43,766	8,517
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	43,509	14,137
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	43,144	14,066
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	43,144	14,066
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	43,144	14,066
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	42,299	13,901
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	42,299	13,901
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	39,105	7,610
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	39,105	7,610
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	39,105	13,280
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	39,105	13,280
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	38,454	13,153
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	37,977	7,390
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	37,977	7,390

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)734 - DEPARTMENT OF SPECIAL EDUCATION**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**15,269,569**	**5,208,881**
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	36,835	7,168
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	36,835	7,168
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	34,649	12,412
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	34,649	12,412
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	33,665	12,221
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	33,665	12,221
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	33,362	12,162
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	33,362	12,162
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	50%	0.5	33,362	12,162
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	33%	0.3	27,155	9,067
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	33%	0.3	27,135	9,059
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	33%	0.3	27,135	9,059
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	33%	0.3	26,315	8,903
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	33%	0.3	26,295	8,896
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	33%	0.3	26,295	8,896
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	33%	0.3	25,068	8,660
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	33%	0.3	25,049	8,654
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	33%	0.3	25,049	8,654
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	33%	0.3	22,973	8,253
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	33%	0.3	22,956	8,246
110	1000	Teacher, Lead-Spec Ed No Point	101 38 06 81 000101 734 2021	100%	1.0	75,166	25,967
110	1000	Teacher, LTSE Speech NP local	101 38 06 81 000101 734 2021	100%	1.0	83,032	27,498
110	1000	Teacher, LTSE Speech NP local	101 38 06 81 000101 734 2021	100%	1.0	68,886	24,745
110	1000	Teacher, LTSE Speech NP local	101 38 06 81 000101 734 2021	100%	1.0	62,568	23,516
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2041	100%	1.0	52,955	10,305
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2021	100%	1.0	53,748	21,206
110	1000	Teacher, PT SLP	101 38 06 84 000101 734 2021	100%	0.0	0	0
110	1000	Teacher, PT SLP	101 38 06 84 000101 734 2021	100%	0.0	0	0
110	1000	Teacher, PT SLP	101 38 06 84 000101 734 2021	100%	0.0	0	0
110	1000	Teacher, PT SLP	101 38 06 84 000101 734 2021	100%	0.0	0	0
110	1000	Teacher, PT SLP	101 38 06 84 000101 734 2021	100%	0.0	0	0
110	1000	Teacher, Speech Lan 734 Point	101 38 06 84 000101 734 2021	100%	1.0	64,067	23,808
110	1000	Teacher, Speech Lan 734 Point	101 38 06 84 000101 734 2021	100%	1.0	59,304	22,881

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)734 - DEPARTMENT OF SPECIAL EDUCATION**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**15,269,569**	**5,208,881**
110	1000	Teacher, Speech Lan 734 Point	101 38 06 84 000101 734 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Speech Lan 734 Point	101 38 06 84 000101 734 2021	50%	0.5	38,277	13,118
110	1000	Teacher, Speech Lan 734 Point	101 38 06 84 000101 734 2021	50%	0.5	37,540	12,975
110	1000	Teacher, Speech Lan 734 Point	101 38 06 84 000101 734 2021	50%	0.5	34,509	12,385
110	1000	Teacher, Speech Lan 734 Point	101 38 06 84 000101 734 2021	50%	0.5	31,579	11,815
110	1000	Teacher, Speech Lan 734 Point	101 38 06 84 000101 734 2021	50%	0.5	30,472	11,600
110	1000	Teacher, Speech Lan 734 Point	101 38 06 84 000101 734 2021	50%	0.5	27,076	10,939
110	1000	Teacher, Speech Lan 734 Point	101 38 06 84 000101 734 2021	33%	0.3	25,997	8,838
110	1000	Teacher, Speech Lan 734 Point	101 38 06 84 000101 734 2021	33%	0.3	25,997	8,838
110	1000	Teacher, Speech Lan 734 Point	101 38 06 84 000101 734 2021	33%	0.3	16,491	6,991
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	85,320	27,943
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	83,712	27,630
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	82,106	27,318
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	80,497	27,005
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	78,012	26,521
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	78,012	26,521
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	76,553	26,238
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	75,080	25,951
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	73,608	25,665
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	71,522	13,918
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	67,319	24,440
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	65,939	24,171
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	65,546	24,095
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	65,546	24,095
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	64,067	23,808
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	63,158	23,631
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	61,817	12,029
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	56,799	22,393
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	56,378	22,311
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	54,798	22,004
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	54,151	10,538
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	49,447	20,962

DeKalb County School District

Budget Request Form - FY 2017-2018

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DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**15,269,569**	**5,208,881**
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	48,343	9,407
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	41,856	13,815
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	41,856	13,815
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	40,204	13,493
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	40,204	13,493
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	38,277	13,118
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	37,540	12,975
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	37,540	12,975
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	31,579	11,815
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	29,334	11,378
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	27,399	11,002
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	27,076	10,939
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	33%	0.3	26,017	8,844
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	33%	0.3	26,017	8,844
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	33%	0.3	25,997	8,838
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	33%	0.3	16,478	6,986
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	33%	0.3	16,478	6,986
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1.0	85,320	27,943
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1.0	61,817	23,369
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1.0	56,799	22,393
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1.0	49,447	9,622
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	50%	0.5	34,509	12,385
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	50%	0.5	27,399	11,002
110	1000	Teacher, Speech Language 734	101 38 06 84 000101 734 2021	50%	0.5	37,540	12,975
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 84 000101 734 2041	100%	1.0	78,905	26,695
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 84 000101 734 2041	100%	1.0	58,101	22,647
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 84 000101 734 2041	100%	1.0	50,806	9,886
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 84 000101 734 2041	50%	0.5	47,900	14,991
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 84 000101 734 2041	50%	0.5	43,144	14,066
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 84 000101 734 2041	33%	0.3	22,956	8,246
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	94,915	29,217
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	93,101	28,864

DeKalb County School District

Budget Request Form - FY 2017-2018

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DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**15,269,569**	**5,208,881**
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	93,101	28,864
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	81,893	26,683
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	81,781	26,661
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	80,407	26,394
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	80,407	26,394
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	80,407	26,394
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	80,407	26,394
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	77,719	25,872
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	75,381	25,417
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	75,381	14,670
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	66,597	23,707
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	60,943	22,607
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	59,744	22,966
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	59,304	22,881
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	48,343	20,154
110	1000	Teacher, Ortho Imp 734	101 38 06 84 000101 734 2041	100%	1.0	63,158	23,631
110	1000	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	1.0	96,748	29,574
110	1000	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	1.0	96,748	29,574
110	1000	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	1.0	96,748	18,827
110	1000	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	1.0	93,101	28,864
110	1000	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	1.0	78,012	25,928
110	1000	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	1.0	64,067	23,215
110	1000	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	1.0	60,391	22,499
110	1000	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	0.0	0	0
110	1000	Chairperson, Spec Ed Dept W/9	101 38 11 00 000101 734 2021	100%	0.0	2,112	411
110	1000	Special Ed-Nursing Dept Chair	101 38 11 00 000101 734 2021	50%	0.0	1,320	257
110	1000	Special Ed-Nursing Dept Chair	101 38 11 00 000101 734 2021	50%	0.0	1,056	206
110	1000	Special Ed-Nursing Dept Chair	101 38 11 00 000101 734 2021	50%	0.0	1,056	206
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	100%	0.0	2,112	411
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	100%	0.0	2,112	411
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	100%	0.0	2,112	411
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	50%	0.0	1,056	206
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	50%	0.0	1,056	206

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)734 - DEPARTMENT OF SPECIAL EDUCATION**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**15,269,569**	**5,208,881**
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	50%	0.0	1,056	206
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	50%	0.0	1,056	206
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	50%	0.0	1,056	206
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	50%	0.0	1,056	206
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Speech/Language 734	101 38 09 00 000101 734 2021	100%	1.0	22,748	15,174
140	1000	Para, Speech/Language 734	101 38 09 00 000101 734 2021	100%	1.0	22,215	15,070
140	1000	Para, Speech/Language 734	101 38 09 00 000101 734 2021	100%	1.0	21,258	14,883
140	1000	Para, Speech/Language 734	101 38 09 00 000101 734 2021	100%	1.0	21,258	14,883
140	1000	Teacher, PreK Special Ed.	101 38 09 00 000101 734 2021	100%	1.0	54,090	21,866
140	1000	Para, Interrelated - 050/734	101 38 09 80 000101 734 2021	100%	1.0	21,684	4,220
140	1000	Para, Spec Ed PJ 050201	101 38 09 80 000101 734 2021	100%	1.0	21,684	14,967
140	1000	Para, Spec Ed PJ 050201	101 38 09 80 000101 734 2021	100%	1.0	21,684	14,967
140	1000	Para, Spec Ed PJ 050201	101 38 09 80 000101 734 2021	100%	1.0	21,684	14,967
140	1000	Para, Spec Ed PJ 050201	101 38 09 80 000101 734 2021	100%	1.0	21,684	4,220
140	1000	Para, Spec Ed PJ 050201	101 38 09 80 000101 734 2021	100%	1.0	21,684	14,967
140	1000	Para, Spec Ed PJ 050201	101 38 09 80 000101 734 2021	100%	1.0	21,684	4,220
140	1000	Para, Spec Ed PJ 050201	101 38 09 80 000101 734 2021	100%	1.0	21,684	16,051
140	1000	Para, Spec Ed PJ 050201	101 38 09 80 000101 734 2021	100%	1.0	21,684	4,220
140	1000	Para, Spec Ed PJ 050201	101 38 09 80 000101 734 2021	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interr (050)	101 38 09 80 000101 734 2021	100%	0.0	0	0
140	1000	Teacher, S/PID - Project 050	101 38 09 80 000101 734 2021	100%	1.0	67,192	24,416
140	1000	Para, Spec. Ed. CBVT no pts	101 38 09 80 000101 734 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	1.0	32,105	16,995
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	1.0	32,105	6,248
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	1.0	31,031	16,785
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	1.0	24,585	15,532
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	1.0	24,585	4,785
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed (CBVT)	101 38 09 80 000101 734 2041	100%	1.0	23,278	4,530
140	1000	Para, Special Ed (CBVT)	101 38 09 80 000101 734 2041	100%	1.0	21,684	14,967

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)734 - DEPARTMENT OF SPECIAL EDUCATION**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**15,269,569**	**5,208,881**
140	1000	Para, Special Ed No Point 734	101 38 09 80 000101 734 2041	100%	1.0	31,031	16,785
140	1000	Para, Special Ed No Point 734	101 38 09 80 000101 734 2041	100%	1.0	27,271	16,054
140	1000	Para, Special Ed No Point 734	101 38 09 80 000101 734 2041	100%	1.0	25,659	4,993
140	1000	Para, Special Ed No Point 734	101 38 09 80 000101 734 2041	100%	1.0	24,585	15,532
140	1000	Para, Spec Ed	101 38 09 80 000101 734 2051	100%	1.0	23,278	15,277
CLERICAL PERSONNEL (142)							
142	2300	Admin. Asst., Exeptional Ed.	101 48 18 20 000101 734 0000	100%	1.0	49,815	9,694
142	2300	Admin. Asst., Exeptional Ed.	101 48 18 20 000101 734 0000	100%	1.0	41,755	18,873
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	42,984	19,112
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	39,638	18,460
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	36,291	17,810
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	36,291	17,810
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	36,291	7,063
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	36,291	17,810
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	36,291	17,810
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	33,616	17,289
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	33,616	17,289
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	32,945	6,411
SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN (163)							
163	2100	Nurse, School (050201- PTS)	101 42 18 88 000101 734 2021	100%	1.0	45,547	8,863
163	2100	Nurse, School (Project 050)	101 42 18 88 000101 734 2021	100%	1.0	65,908	23,573
163	2100	Nurse, School (Project 050)	101 42 18 88 000101 734 2021	100%	1.0	65,908	23,573
163	2100	Nurse, School (Project 050)	101 42 18 88 000101 734 2021	100%	1.0	64,653	23,328
163	2100	Nurse, School (Project 050)	101 42 18 88 000101 734 2021	100%	1.0	64,653	23,328
163	2100	Nurse, School (Project 050)	101 42 18 88 000101 734 2021	100%	1.0	64,653	23,328
163	2100	Nurse, School (Project 050)	101 42 18 88 000101 734 2021	100%	1.0	59,128	22,253
163	2100	Nurse, School (Project 050)	101 42 18 88 000101 734 2021	100%	1.0	57,829	22,000
163	2100	Nurse, School (Project 050)	101 42 18 88 000101 734 2021	100%	1.0	55,711	10,841
163	2100	Nurse, School (Project 050)	101 42 18 88 000101 734 2021	100%	1.0	43,299	19,173
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Audiologist	101 42 18 81 000101 734 2041	100%	1.0	85,361	27,951
171	2100	Audiologist 734 no points	101 42 18 81 000101 734 2041	100%	1.0	89,414	28,739
OTHER MANAGEMENT PERSONNEL (190)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)734 - DEPARTMENT OF SPECIAL EDUCATION**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**15,269,569**	**5,208,881**
190	2100	Coord III, S/E Compliance	101 42 06 00 000101 734 0000	100%	1.0	98,521	30,512
190	2100	Coordinator III, Special Ed	101 42 06 00 000101 734 0000	100%	1.0	113,447	33,416
190	2210	Coordinator II - GNETS	101 38 03 00 000101 734 0000	100%	1.0	91,550	29,156
190	2210	Coordinator III - GNETS	101 38 03 00 000101 734 0000	100%	1.0	92,727	29,384
190	2210	Coordinator III - GNETS	101 38 03 00 000101 734 0000	100%	1.0	91,637	29,172
190	2210	Executive Director, Special Ed	101 38 03 00 000101 734 0000	100%	1.0	120,000	34,692
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Coordinator II, IEP Compliance	101 38 03 81 000101 734 0000	100%	1.0	101,192	31,032
191	2210	Coord II, Special/Exception	101 46 03 00 000101 734 0000	100%	1.0	106,199	32,006
191	2210	Coord II, Special/Exception	101 46 03 00 000101 734 0000	100%	1.0	106,199	32,006
191	2210	Coord II, Special/Exception	101 46 03 00 000101 734 0000	100%	1.0	103,653	31,511
191	2210	Coord II, Special/Exception	101 46 03 00 000101 734 0000	100%	1.0	98,560	30,520
191	2210	Coord II, Special/Exception	101 46 03 00 000101 734 0000	100%	1.0	85,830	28,042
191	2210	Coord II, Special/Exception	101 46 03 00 000101 734 0000	100%	1.0	85,830	28,042
191	2210	Coord II, Special/Exception	101 46 03 00 000101 734 0000	100%	1.0	80,737	27,052

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)741 - DEPARTMENT OF EDUCATIONAL MEDIA**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver Lewis/Rosalind Dennis

BUDGET DESCRIPTION

The Dept. of Ed Media and Instructional Materials supports schools and centers by providing services through the following units: Media Services, Learning Resources Center, Instructional Materials Processing, the Professional Library and Instructional Materials, while providing access to information in a variety of formats (print books, eBooks, audiovisuals and databases). This budget aligns with the Strategic Plan: Goal I - Student Success with Equity and Access and Goal II - Stakeholder Engagement.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**753,053**	**817,122**	**998,291**	**894,714**
X	142	CLERICAL PERSONNEL	220,339	254,349	308,734	279,892
X	165	LIBRARIAN/MEDIA SPECIALIST	274,579	279,279	346,958	288,312
X	190	OTHER MANAGEMENT PERSONNEL	95,699	96,097	100,609	96,097
X	210	STATE HEALTH INSURANCE	68,016	78,920	114,024	99,095
X	230	TEACHERS RETIREMENT SYSTEM	77,345	88,738	107,923	111,669
X	290	OTHER EMPLOYEE BENEFITS	16,007	18,890	20,043	19,649
X	580	TRAVEL - EMPLOYEES	1,068	847	0	0
		TOTAL EXPENSE	**753,053**	**817,122**	**998,291**	**894,714**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)741 - DEPARTMENT OF EDUCATIONAL MEDIA**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**1,068**	**847**	**0**	**0**
				TRAVEL - EMPLOYEES (580)				
2220	580	X	101 46 33 00 000101 741 1310	TRAVEL-PROFESSIONAL	1,068	847	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)741 - DEPARTMENT OF EDUCATIONAL MEDIA**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**664,301**	**230,413**
CLERICAL PERSONNEL (142)							
142	2220	Clerk III, Data Entry	101 46 15 82 000101 741 1310	100%	1.0	44,211	19,351
142	2300	Admin. Asst., Ed. Media	101 48 18 20 000101 741 0000	100%	1.0	41,755	18,873
142	2300	Secretary, Ed Media	101 48 18 20 000101 741 0000	100%	1.0	32,945	17,158
142	2300	Secretary, Ed Media	101 48 18 20 000101 741 0000	100%	1.0	32,945	17,158
142	2300	Technician I, Inst. Materials	101 48 18 20 000101 741 0000	100%	1.0	44,746	8,708
142	2300	Technician I, Inst. Materials	101 48 18 20 000101 741 0000	100%	1.0	42,420	19,002
142	2300	Technician I, Inst. Materials	101 48 18 20 000101 741 0000	100%	1.0	40,870	9,997
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Director, Ed. Media/Inst.	101 46 05 00 000101 741 1310	100%	1.0	109,010	32,554
165	2220	Coord II, Ed Media/Instruction	101 46 05 85 000101 741 1310	100%	1.0	83,286	27,547
165	2220	Coordinator II, School Media	101 46 05 85 000101 741 1310	100%	1.0	96,016	30,024
OTHER MANAGEMENT PERSONNEL (190)							
190	2500	Coordinator II, Inst. Material	101 64 04 00 000101 741 0000	100%	1.0	96,097	30,041

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)748 - DEPARTMENT OF CURRICULUM AND INSTRUCTION**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

The purpose of the K-12 Curriculum and Instruction budget is to provide instructional support to all schools. Funding will be used to support schools with content-specific support. The budget is aligned with the District's Strategic Plan (Goal Area 1: Student Success with Equity and Access; Performance Objectives: Improve student's mastery of learning standards, Provide equitable access to academically rigorous courses and programs, and Increase graduation rate for all students).

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**1,733,655**	**1,978,969**	**2,491,647**	**2,348,837**
X	110	TEACHERS	0	3,441	0	0
X	113	SUBSTITUTES	5,185	170	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	418,359	257,191	0	0
X	142	CLERICAL PERSONNEL	171,100	165,086	168,636	121,471
X	190	OTHER MANAGEMENT PERSONNEL	99,029	101,849	106,631	106,199
X	191	OTHER ADMINISTRATIVE PERSONNEL	698,602	741,511	980,802	928,941
X	210	STATE HEALTH INSURANCE	119,583	123,341	164,741	156,981
X	230	TEACHERS RETIREMENT SYSTEM	127,251	143,600	179,242	194,425
X	290	OTHER EMPLOYEE BENEFITS	37,853	42,180	33,285	30,651
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	13,350	346,998	748,310	710,894
X	530	COMMUNICATION	346	315	0	0
X	580	TRAVEL - EMPLOYEES	26,368	41,043	110,000	99,275
X	610	SUPPLIES	14,006	10,461	0	0
X	810	DUES AND FEES	2,623	1,784	0	0
		TOTAL EXPENSE	**1,733,655**	**1,978,969**	**2,491,647**	**2,348,837**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)748 - DEPARTMENT OF CURRICULUM AND INSTRUCTION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**475,052**	**661,233**	**858,310**	**810,169**
			TEACHERS (110)					
1000	110	X	101 38 17 00 000101 748 0000	OTHER PAY-EXTRA ACTIVITY	0	3,441	0	0
1000	290	X	101 38 89 00 000101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				0
			DESCRIPTION					
			PROFESSIONAL DEVELOPMENT STIPENDS (116)					
2210	116	X	101 38 12 00 000101 748 0000	SALARY-STIPENDS	418,359	257,191	0	0
2210	290	X	101 38 89 00 000101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				0
			DESCRIPTION					
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
1000	300	X	101 38 95 00 000101 748 0000	OTHER COST-PROFESSIONAL/TECHNI	13,350	170,848	748,310	710,894
			DESCRIPTION	The budget will be used to purchase Tier 2 and Tier 3 Intervention programs for the school year and for summer school programs.				
2300	300	X	101 48 95 00 000101 748 0000	OTHER COST-PROFESSIONAL/TECHNI	0	176,150	0	0
			DESCRIPTION					
			COMMUNICATION (530)					
1000	530	X	101 38 97 00 000101 748 0000	OTHER COST-POSTAGE	346	315	0	0
			DESCRIPTION					
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 33 00 000101 748 0000	TRAVEL-PROFESSIONAL	26,368	41,043	110,000	99,275
			DESCRIPTION	To reimburse educators for travel expenses associated with attending professional development conferences, workshops and state-level meetings				
			SUPPLIES (610)					
1000	610	X	101 38 53 00 000101 748 0000	SUPPLIES-TEACHING	14,006	10,461	0	0
			DESCRIPTION					
			DUES AND FEES (810)					
1000	810	X	101 38 36 00 000101 748 0000	DUES AND FEES	2,623	1,784	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)748 - DEPARTMENT OF CURRICULUM AND INSTRUCTION**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**475,052**	**661,233**	**858,310**	**810,169**

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)748 - DEPARTMENT OF CURRICULUM AND INSTRUCTION**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**1,156,611**	**382,057**
CLERICAL PERSONNEL (142)							
142	2300	Admin. Asst., C&I upgrade to Exec Asst	101 48 18 20 000101 748 0000	100%	1.0	51,564	20,781
142	2300	Secretary, Curr./Instruction	101 48 18 20 000101 748 0000	100%	1.0	36,962	17,939
142	2300	Secretary, Curr./Instruction	101 48 18 20 000101 748 0000	100%	1.0	32,945	17,158
OTHER MANAGEMENT PERSONNEL (190)							
190	2210	Coordinator II, K12 Health/PE	101 46 03 00 000101 748 0000	100%	1.0	106,199	32,006
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Coord II, Vis Arts, Thtr, Dram	101 38 03 81 000101 748 0000	100%	1.0	75,647	26,061
191	2210	Coordinator II, Core (ELA)	101 38 03 81 000101 748 0000	100%	1.0	66,099	24,203
191	2210	Coordinator II, Core (Math)	101 38 03 81 000101 748 0000	100%	1.0	66,099	24,203
191	2210	Coordinator II, Core (Science)	101 38 03 81 000101 748 0000	100%	1.0	66,099	24,203
191	2210	Coordinator II, Core (Social Studies)	101 38 03 81 000101 748 0000	100%	1.0	66,099	24,203
191	2210	Coordinator II, English/LA	101 38 03 81 000101 748 0000	100%	1.0	98,643	30,536
191	2210	Coordinator II, K-12 Music	101 38 03 81 000101 748 0000	100%	1.0	98,560	30,520
191	2210	Coordinator II, Math	101 38 03 81 000101 748 0000	100%	1.0	108,743	32,502
191	2210	Coordinator II, Science	101 38 03 81 000101 748 0000	100%	1.0	96,016	30,024
191	2210	Coordinator II, Social Studies	101 38 03 81 000101 748 0000	100%	1.0	80,737	15,712
191	2210	Coordinator, World Language	101 38 03 81 000101 748 0000	100%	1.0	106,199	32,006

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)754 - DEPARTMENT OF RESEARCH, ASSESSMENTS, AND GRANTS**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,422,182**	**2,441,324**	**3,189,830**	**3,116,836**
X	142	CLERICAL PERSONNEL	55,529	47,442	48,993	51,564
X	190	OTHER MANAGEMENT PERSONNEL	488,871	575,798	718,226	823,345
X	191	OTHER ADMINISTRATIVE PERSONNEL	91,610	94,918	80,619	0
X	210	STATE HEALTH INSURANCE	63,741	79,768	98,488	100,874
X	230	TEACHERS RETIREMENT SYSTEM	67,789	90,748	120,986	147,070
X	290	OTHER EMPLOYEE BENEFITS	17,263	19,860	22,468	23,185
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,613,705	1,503,165	2,028,550	1,905,284
X	530	COMMUNICATION	642	2	1,000	950
X	580	TRAVEL - EMPLOYEES	3,105	7,074	28,950	26,127
X	610	SUPPLIES	6,446	6,482	10,000	9,025
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	11,293	10,343	11,800	10,650
X	810	DUES AND FEES	2,189	5,724	19,750	18,762
		TOTAL EXPENSE	**2,422,182**	**2,441,324**	**3,189,830**	**3,116,836**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)754 - DEPARTMENT OF RESEARCH, ASSESSMENTS, AND GRANTS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**1,637,380**	**1,532,790**	**2,100,050**	**1,970,798**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 754 0000	OTHER COST-PROFESSIONAL/TECHNI	713,500	888,045	459,750	414,924
	DESCRIPTION			Renewal of professional services for maintaining and building upon data visualization tool and data server; Renewal of survey system user licenses and accounts; Renewal of services for external program evaluation to continue instructional program evaluation; Renewal of services for the development of formative assessment items for required Benchmark Assessments, and professional learning for the formative assessment process and implementation; AdvancED and Accreditation audit, evaluation, and review services for district-wide accreditation; district-wide services for school assessment and data planning teams and data professional learning communities.				
1000	300	X	101 38 98 10 000101 754 0000	PURCHASED SERVICES-OTHER FEES	898,547	612,857	1,567,000	1,488,650
	DESCRIPTION			Purchase of norm-referenced test materials; assessment Pre ID labels; purchase of Advanced Placement (AP) Exams; Purchase of International Baccalaureate (IB) Exams; Purchase of accreditation models for schools for accreditation implementation; Purchase of online assessment platforms; Purchase of assessment item banks; Purchase of Gifted Formal Evaluation testing materials.				
2210	300	X	101 38 98 00 000101 754 0000	OTHER COST-PRINTING/BINDING	1,658	2,263	1,800	1,710
	DESCRIPTION			Printing of School Test Coordinator Resources, Envelopes, Binder, materials for accreditation, training materials.				
				COMMUNICATION (530)				
2210	530	X	101 38 97 00 000101 754 0000	OTHER COST-POSTAGE	642	2	1,000	950
	DESCRIPTION			Mailing of materials to GA DOE (official testing materials) and official grant application to both state and federal funding agencies; postage costs for mailing accreditation materials and application packets.				
				TRAVEL - EMPLOYEES (580)				
2210	580	X	101 38 32 00 000101 754 0000	TRAVEL-REGULAR	139	877	950	857
	DESCRIPTION			School and field-based work for school-based training on assessment, data, and grant-related work; travel for accreditation.				
2210	580	X	101 38 33 00 000101 754 0000	TRAVEL-PROFESSIONAL	2,966	6,196	28,000	25,270
	DESCRIPTION			School and field-based work for school-based training on assessment, data, and grant-related work. Annual travel for conference and national training on data, research, evaluation, and assessments; required accreditation conference travel.				
				SUPPLIES (610)				
2210	610	X	101 38 53 00 000101 754 0000	SUPPLIES-TEACHING	6,446	6,482	10,000	9,025
	DESCRIPTION			Office and general supplies (paper, ink cartridges, folders, etc…) for all departments and both warehouse facilities for assessments; Supplies for accreditation presentations and workshops.				
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 754 0000	EQUIPMENT	11,293	10,343	11,800	10,650

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)754 - DEPARTMENT OF RESEARCH, ASSESSMENTS, AND GRANTS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**1,637,380**	**1,532,790**	**2,100,050**	**1,970,798**

DESCRIPTION Light duty and heavy equipment needs at both AIC and Sam Moss Service Center associated with Assessment, data, and accreditation needs.

DUES AND FEES (810)

2210	810	X	101	38	36	00	000101	754	0000	DUES AND FEES	2,189	5,724	19,750	18,762

DESCRIPTION Registration for conferences, meetings, and organization fees; accreditation fees for all District schools; state accreditation fees.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)754 - DEPARTMENT OF RESEARCH, ASSESSMENTS, AND GRANTS**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**874,909**	**271,129**
CLERICAL PERSONNEL (142)							
142	2300	Admin Asst, upgrade to Exec Asst	101 48 18 20 000101 754 0000	100%	1.0	51,564	20,781
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Coordinator II, Research, Gran	101 42 03 00 000101 754 0000	100%	1.0	99,685	30,739
190	2100	Coordinator II, Research, Gran	101 42 03 00 000101 754 0000	100%	1.0	91,425	17,792
190	2100	Coordinator II, Research, Gran	101 42 03 00 000101 754 0000	100%	1.0	83,286	27,547
190	2100	Coordinator II, Research, Gran	101 42 03 00 000101 754 0000	100%	1.0	75,928	26,115
190	2100	Coordinator II, Research, Gran	101 42 03 00 000101 754 0000	100%	1.0	67,460	24,468
190	2100	Coordinator III, Assessment	101 42 03 00 000101 754 0000	100%	1.0	94,042	29,640
190	2100	Coordinator III, Research/Data	101 42 03 00 000101 754 0000	100%	1.0	94,042	29,640
190	2100	Executive Director, RAG	101 42 03 00 000101 754 0000	100%	1.0	112,780	33,287
190	2800	Supervisor I, Warehouse/Test	101 64 06 00 000101 754 0000	100%	1.0	49,669	9,665
190	2800	Supervisor II, Warehouse/Test	101 64 06 00 000101 754 0000	100%	1.0	55,028	21,455

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)758 - DEPARTMENT OF INSTRUCTIONAL MATERIALS**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver Lewis/Rosalind Dennis

BUDGET DESCRIPTION

Instructional Materials (Textbooks, Supplementary Materials and Digital Resources). Goal 1: Student Success with Equity and Access.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,210,836**	**5,580,348**	**5,724,499**	**7,767,127**
X	110	TEACHERS	5,250	3,240	43,043	40,891
X	230	TEACHERS RETIREMENT SYSTEM	443	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	89	134	1,141	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	28,137	176,053	236,998	225,148
X	530	COMMUNICATION	0	0	100	95
X	580	TRAVEL - EMPLOYEES	0	0	400	361
X	610	SUPPLIES	0	0	700	632
X	641	TEXTBOOKS	5,176,916	5,262,322	5,442,117	7,500,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	138,599	0	0
		TOTAL EXPENSE	**5,210,836**	**5,580,348**	**5,724,499**	**7,767,127**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)758 - DEPARTMENT OF INSTRUCTIONAL MATERIALS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**5,210,303**	**5,580,214**	**5,723,358**	**7,767,127**
				TEACHERS (110)				
1000	110	X	101 38 17 00 000101 758 0000	OTHER PAY-EXTRA ACTIVITY	5,250	3,240	43,043	40,891
1000	290	X	101 38 89 00 000101 758 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		Provides funds for employing seasonal help for the purpose processing rebinds and discards, barcoding instructional materials, assisting with inventory and other textbook department duties.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2220	300	X	101 46 98 00 000101 758 0000	OTHER COST-PRINTING/BINDING	28,137	176,053	236,998	225,148
	DESCRIPTION		Provides funds for instructional materials to be retrieved and/or returned to schools and centers, and books that have been rebound/repaired at the bindery. Also, provides funds for bar codes labels and for Destiny textbook manger licenses and services.					
				COMMUNICATION (530)				
2210	530	X	101 46 97 00 000101 758 0000	OTHER COST-POSTAGE	0	0	100	95
	DESCRIPTION		Provides funds for mailing textbook adoption packages to publishers and miscellaneous mailings to vendors, publishers and other companies doing business with the department.					
				TRAVEL - EMPLOYEES (580)				
2220	580	X	101 46 32 00 000101 758 0000	TRAVEL-REGULAR	0	0	400	361
	DESCRIPTION		Provides funds for the cost of mileage and to attend training sessions and/or conferences.					
				SUPPLIES (610)				
2210	610	X	101 46 60 00 000101 758 0000	SUPPLIES	0	0	700	632
	DESCRIPTION		Provides funds for office supplies necessary for the various duties and responsibilities of the Textbook Office.					
				TEXTBOOKS (641)				
1000	641	X	101 38 56 00 000101 758 0000	TEXTBOOKS	(4,574)	(3,014)	0	0
	DESCRIPTION							
1000	641	X	101 38 56 01 000101 758 0000	TEXTBOOKS	5,181,490	5,265,335	5,442,117	7,500,000
	DESCRIPTION		Provides funding necessary for purchasing previous and newly adopted books, digital resources, insrtructional materials, replenishing current inventory and consumable materials and replacing lost/damage materials. These funds will vary from year to year based on adopted materials, curriculum needs and the replacement of out-of print books and materials.					
1000	641	X	101 38 56 01 000101 758 3011	TEXTBOOKS - VOCATIONAL	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)758 - DEPARTMENT OF INSTRUCTIONAL MATERIALS**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**5,210,303**	**5,580,214**	**5,723,358**	**7,767,127**
	DESCRIPTION			Provides funds for Vocational materials and digital renewals and licences.				
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
2210	730	X	101 61 92 00 000101 758 0000	EQUIPMENT	0	138,599	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)758 - DEPARTMENT OF INSTRUCTIONAL MATERIALS**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)759 - TITLE I PROGRAM**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Kelly Hales

BUDGET DESCRIPTION

This Budget supports personnel of the Executive Director for Federal Programs.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**96,138**	**0**	**125,336**	**224,258**
X	142	CLERICAL PERSONNEL	0	0	0	49,734
X	190	OTHER MANAGEMENT PERSONNEL	0	0	99,025	120,000
X	210	STATE HEALTH INSURANCE	0	0	9,555	21,494
X	230	TEACHERS RETIREMENT SYSTEM	0	0	14,131	28,532
X	290	OTHER EMPLOYEE BENEFITS	0	0	2,625	4,498
X	890	OTHER EXPENDITURES	96,138	0	0	0
		TOTAL EXPENSE	**96,138**	**0**	**125,336**	**224,258**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)759 - TITLE I PROGRAM**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**96,138**	**0**	**0**	**0**
				OTHER EXPENDITURES (890)				
2900	890	X	101 65 99 00 000101 759 0000	COMPARABILITY PENALTY	96,138	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)759 - TITLE I PROGRAM**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**169,734**	**54,524**
CLERICAL PERSONNEL (142)							
142	2300	Executive Asst. Curriculum & I	101 48 18 20 000101 759 0000	100%	1.0	49,734	20,425
OTHER MANAGEMENT PERSONNEL (190)							
190	2300	Exec. Director, Federal Progra	101 48 03 00 000101 759 0000	100%	1.0	120,000	34,099

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)796 - ELEMENTARY SCHOOL OPERATIONS**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

The purpose of the elementary school opeartions budget is to purchase instructional resources and kindergarten units. Each kindergarten instructional unit includes instructional resources and furniture (tables, chairs, rugs, and cubbies). The budget is aligned with the District's Strategic Plan (Goal Area 1: Student Success with Equity and Access; Performance Objective: Provide equitable access to academically rigorous courses and programs).

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**103,765**	**113,446**	**158,000**	**143,450**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	454	0	18,000	17,100
X	530	COMMUNICATION	0	2,654	0	0
X	610	SUPPLIES	103,310	110,792	140,000	126,350
		TOTAL EXPENSE	**103,765**	**113,446**	**158,000**	**143,450**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)796 - ELEMENTARY SCHOOL OPERATIONS**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**103,765**	**113,446**	**158,000**	**143,450**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 98 00 000101 796 1011	OTHER COST-PRINTING/BINDING	0	0	9,000	8,550
	DESCRIPTION		To purchase Kindergarten rubrics and report cards for all elementary schools					
1000	300	X	101 38 98 00 000101 796 1021	OTHER COST-PRINTING/BINDING	454	0	9,000	8,550
	DESCRIPTION		To purchase progress report envelopes for all elementary schools					
				COMMUNICATION (530)				
1000	530	X	101 38 97 00 000101 796 1021	OTHER COST-POSTAGE	0	2,654	0	0
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 796 1011	SUPPLIES-TEACHING	103,310	110,792	140,000	126,350
	DESCRIPTION		To purchase new Kindergarten instructional units as needed per enrollment changes; to purchase supplies for elementary schools such as Board Scholars' certificates and medallions					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)796 - ELEMENTARY SCHOOL OPERATIONS**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(009101)660 - MEDIA-FERNBANK SCIENCE CENTER**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Douglas Hrabe

BUDGET DESCRIPTION

The budget support the Media Center at Fernbank Science Center. The Media Center houses many journals used by students, teachers and other professionals .

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,328**	**4,895**	**12,000**	**11,400**
X	610	SUPPLIES	0	0	2,000	1,900
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	3,328	4,895	10,000	9,500
		TOTAL EXPENSE	**3,328**	**4,895**	**12,000**	**11,400**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (009101)660 - MEDIA-FERNBANK SCIENCE CENTER

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**3,328**	**4,895**	**12,000**	**11,400**
				SUPPLIES (610)				
2220	610	X	101 38 65 00 009101 660 1310	AUDIO/VISUAL MATERIALS	0	0	2,000	1,900
	DESCRIPTION		This account would support the purchase of AV materrials for use at the Science Center in any of the programs offered through the Center.					
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
2220	642	X	101 38 59 00 009101 660 1310	LIBRARY BOOKS	3,732	4,895	8,000	7,600
	DESCRIPTION		This account supports the purchase of scientific journals for the use of the DeKalb County School Distric students and personell.					
2220	642	X	101 38 62 00 009101 660 1310	BOOKS (OTHER THAN TEXTBOOKS)	(404)	0	2,000	1,900
	DESCRIPTION		This account supports the purchase of scientific books for the use of the DeKalb County School District students and personell.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(009101)660 - MEDIA-FERNBANK SCIENCE CENTER**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(009101)all - INSTRUCTIONAL MEDIA**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver Lewis/Rosalind Dennis

BUDGET DESCRIPTION

The Dept. of Ed Media and Instructional Materials supports schools and centers by providing services through the following units: Media Services, Learning Resources Center, Instructional Materials Processing, the Professional Library and Instructional Materials, while providing access to information in a variety of formats (print books, eBooks, audiovisuals and databases). This budget aligns with the Strategic Plan: Goal I - Student Success with Equity and Access, and Goal II - Stakeholder Engagement.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**124,004**	**385,206**	**338,525**	**310,726**
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	18,474	249,704	175,475	158,389
X	530	COMMUNICATION	779	247	1,200	1,140
X	580	TRAVEL - EMPLOYEES	1,871	1,844	3,900	3,520
X	610	SUPPLIES	10,479	6,000	10,000	9,500
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	80,559	76,342	95,000	90,250
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	10,987	50,365	50,000	45,125
X	810	DUES AND FEES	854	705	2,950	2,802
		TOTAL EXPENSE	**124,004**	**385,206**	**338,525**	**310,726**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (009101)all - INSTRUCTIONAL MEDIA

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**124,004**	**385,206**	**338,525**	**310,726**
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2220	116	X	101 46 12 00 009101 741 1310	PROFESSIONAL DEVELOP STIPENDS	0	0	0	0
2220	290	X	101 46 89 00 009101 741 1310	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION			Stipends for Helen Ruffin Reading Bowl Steering Team (13 members) to coordinate every detail of the event including registration, constant communication with hosts and participating schools, reading 40 books, writing competition questions, training coaches and volunteers, procuring awards, as well as orchestrating the multiple competition rounds and related events of the bowl itself. Other Library & Info presenters.				
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2220	300	X	101 46 95 00 009101 741 1310	OTHER COST-PROFESSIONAL/TECHNI	18,451	249,704	175,000	157,938
	DESCRIPTION			Destiny Library Manager (DLM) licenses, technical services/upgrades, World Book Web and PebbleGo Modules for all school and center libraries; MITINET MARC on Demand and Recon services; Library Media professional services; LYRASIS ILL & OCLC Services; and 3M security equipment repair/service.				
2220	300	X	101 46 98 00 009101 741 1310	OTHER COST-PRINTING/BINDING	23	0	475	451
	DESCRIPTION			Printed material (departmental brochures, forms, instructional booklets, etc.) for the operation of school libraries and departmental units: Media Services, Learning Resources Center, and the Professional Library.				
				COMMUNICATION (530)				
2220	530	X	101 46 97 00 009101 741 1310	OTHER COST-POSTAGE	779	247	1,200	1,140
	DESCRIPTION			Interlibrary Loan/Resource Sharing mailings and general mailings of resources to libraries, vendors, etc.				
				TRAVEL - EMPLOYEES (580)				
2220	580	X	101 46 32 00 009101 741 1310	TRAVEL-REGULAR	1,265	1,386	1,900	1,715
	DESCRIPTION			Local mileage reimbursement for professional staff travel to school sites, general meetings, Library Cluster Meetings, Professional Development sessions, HRRB, etc.				
2220	580	X	101 46 33 00 009101 741 1310	TRAVEL-PROFESSIONAL	606	457	2,000	1,805
	DESCRIPTION			Travel expenses for professional staff to attend conferences (ALA/AASL, GaETC, GaCOMO, GLMA Summer Institute, etc.), consortiums (Georgia Library Media Consortium, GALILEO) HRRB, etc.				
				SUPPLIES (610)				
2220	610	X	101 38 53 00 009101 741 1310	SUPPLIES-MEDIA	10,479	6,000	10,000	9,500
	DESCRIPTION			Cataloging/processing supplies (barcodes, targets, protectors) for schools and centers. Processing supplies for schools receiving library resources from other schools, including closed schools. Departmental supplies: copy machine paper, toner cartridges, and office supplies.				
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
2220	642	X	101 38 59 00 009101 741 1310	LIBRARY BOOKS	80,559	76,342	95,000	90,250

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(009101)all - INSTRUCTIONAL MEDIA**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**124,004**	**385,206**	**338,525**	**310,726**
	DESCRIPTION			Media Center allotments for schools with little or no FTE count thus receiving little or no State Media Allotment funds, special education centers' media services, and alternative programs' media services. Provide budgets for all areas in Educational Media: Professional Library and Learning Resources Center.				
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
2220	730	X	101 61 92 00 009101 741 1310	EQUIPMENT	10,987	50,365	50,000	45,125
	DESCRIPTION			Purchase for libraries as needs arise and funds are available: inventory equipment; replacement library security equipment; circulation desks and other emergency library furniture. Purchase upgrades and/or replace obsolete departmental equipment.				
				DUES AND FEES (810)				
2220	810	X	101 46 36 00 009101 741 1310	DUES AND FEES	854	705	2,950	2,802
	DESCRIPTION			Registration for professional staff to attend national and state library technology conferences: AASL Bi-annual Conference, GaETC, GaCOMO, and GLMA Summer Institute.				

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(009101)all - INSTRUCTIONAL MEDIA**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(095101)all - K-12 SPECIAL PROGRAMS**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Lisa Martin

BUDGET DESCRIPTION

The purpose of the K-12 special programs budget is to provide instructional support to schools. Strategic Plan (Goal Area 1: Student Success with Equit and Access; Performance Objectives: Improve student's mastery of learning standards, Provide equitable access to academically rigorous courses and programs, and Increase graduation rate for all students.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,259**	**0**	**408,710**	**370,130**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	100,000	90,250
X	530	COMMUNICATION	0	0	1,710	1,624
X	580	TRAVEL - EMPLOYEES	0	0	75,000	67,688
X	610	SUPPLIES	6,259	0	107,000	96,568
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	100,000	90,250
X	810	DUES AND FEES	0	0	25,000	23,750
		TOTAL EXPENSE	**6,259**	**0**	**408,710**	**370,130**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (095101)all - K-12 SPECIAL PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**6,259**	**0**	**408,710**	**370,130**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 095101 748 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	100,000	90,250
	DESCRIPTION		Funds from this account will be used to provide the department with outside experts and services in Curriculum and Instruction. Additional requests include purchased services for: Montessori programs, Set up new STEM programs and sustain existing certified STEM programs, MTSS Tier 2 and Tier 3 Interventions, and Language Immersion Programs					
				COMMUNICATION (530)				
1000	530	X	101 38 97 00 095101 748 0000	OTHER COST-POSTAGE	0	0	1,710	1,624
	DESCRIPTION		Funds from this account will be used to pay for postage cost of any necessary outside communications.					
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 33 00 095101 748 0000	TRAVEL-PROFESSIONAL	0	0	75,000	67,688
	DESCRIPTION		Funds from this account will be used to pay for professional conference travel expenses.					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 095101 748 0000	SUPPLIES	6,259	0	107,000	96,568
	DESCRIPTION		Funds from this account will be used to support K-12 initiatives, priorities and programs, to provide materials to expanding Montessori programs, and to provide set up and sustainability to STEM programs.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 095101 748 0000	EQUIPMENT	0	0	100,000	90,250
	DESCRIPTION		Funds from this account will be used to support K-12 initiatives, priorities and programs.					
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 095101 748 0000	DUES AND FEES	0	0	25,000	23,750
	DESCRIPTION		Funds from this account will be used to pay for dues and fees with related to professional conference expenses.					

90,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(095101)all - K-12 SPECIAL PROGRAMS**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(139101)all - HOUSE BILL 91**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

This budget is needed for HB91. In order for the HB91 process to continue, funding is needed for a program specialist/data technician, diplomas, and supplies (stamps, card stock paper and envelopes). Although students are not required to take the GHSGT to graduate, students are allowed to re-take EOCs. The purpose of the budget is to improve the District's graduation rate by offering remediation and enrichment opportunities for students. The budget is aligned with the District's Strategic Plan (Goal Area 1: Student Success with Equity and Access; Performance Objective: Increase graduation rate for all students). Note: Change the name of the budget to "Summer School".

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**224,415**	**76,138**	**0**	**92,163**
X	110	TEACHERS	194,780	66,933	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	0	25,000
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	0	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	24,110	6,044	0	0
X	290	OTHER EMPLOYEE BENEFITS	5,525	3,161	0	663
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	57,000
X	610	SUPPLIES	0	0	0	9,500
		TOTAL EXPENSE	**224,415**	**76,138**	**0**	**92,163**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(139101)all - HOUSE BILL 91**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**194,780**	**66,933**	**0**	**92,163**
				TEACHERS (110)				
1000	110	X	101 38 17 00 139101 798 0000	OTHER PAY-EXTRA ACTIVITY	194,780	66,933	0	0
1000	290	X	101 38 89 00 139101 798 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
1000	116	X	101 38 12 00 139101 798 0000	STIPENDS	0	0	0	25,000
1000	290	X	101 38 89 00 139101 798 0000	Additional ALT PLAN BENEFITS (2.65%)				663
	DESCRIPTION		Stipend pay for counselors assisting with the review of the HB91 applications					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 139101 798 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	57,000
	DESCRIPTION		Secure contracted services to print diplomas for HB91 applicants					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 139101 798 0000	SUPPLIES	0	0	0	9,500
	DESCRIPTION		Purchase supplies for stamps, envelopes, and card stock					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(139101)all - HOUSE BILL 91**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(142101)all - PROFESSIONAL DEVELOPMENT-STATE**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver Lewis

BUDGET DESCRIPTION

This Professional Development budget is supported by the DCSD Strategic Plan's Goals Area 1. Student Success with Equity and Access AND Goal Area III. Staff Efficacy and Excellence aimed at supporting and professionally developing educators, continuously to meet the student achievement goals of the school district.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**649,107**	**602,095**	**813,918**	**755,888**
X	113	SUBSTITUTES	42,560	50,494	93,500	88,825
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	251,631	244,910	223,000	211,850
X	190	OTHER MANAGEMENT PERSONNEL	0	921	20,000	19,000
X	290	OTHER EMPLOYEE BENEFITS	9,519	11,009	8,918	8,472
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	265,353	188,344	137,999	124,544
X	580	TRAVEL - EMPLOYEES	28,175	8,365	57,437	51,837
X	610	SUPPLIES	40,831	24,559	160,500	144,851
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,264	12,058	9,000	8,123
X	810	DUES AND FEES	8,773	61,435	103,564	98,386
		TOTAL EXPENSE	**649,107**	**602,095**	**813,918**	**755,888**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (142101)all - PROFESSIONAL DEVELOPMENT-STATE

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**639,588**	**591,000**	**805,000**	**755,888**
				SUBSTITUTES (113)				
2210	113	X	101 38 16 00 142101 718 1210	SALARY-SUBSTITUTE INSTRUCTIONA	42,560	50,409	93,500	88,825
2210	290	X	101 38 89 00 142101 718 1210	Additional ALT PLAN BENEFITS (2.65%)				2,354
	DESCRIPTION			Increase of $35,000.00 to pay for STEM and PRIDE Profesional Learning days for teachers.				
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	101 38 12 00 142101 718 1210	STIPENDS	251,631	244,910	223,000	211,850
2210	290	X	101 38 89 00 142101 718 1210	Additional ALT PLAN BENEFITS (2.65%)				5,614
	DESCRIPTION			To provide PRIDE stipends for new teachers to train during non-contractual hours during the school year. Stipends for IB, and AP. Also, stipends for the summer PL training for STEM teaches. An increase total of 180,000.00. (110,00 for PRIDE $20,000.00 for STEM training, PRIDE NTO 616,00.00.				
				OTHER MANAGEMENT PERSONNEL (190)				
2210	190	X	101 46 17 00 142101 718 1210	OTHER PAY-EXTRA ACTIVITY	0	921	20,000	19,000
2210	290	X	101 46 89 00 142101 718 1210	Additional ALT PLAN BENEFITS (2.65%)				504
	DESCRIPTION			To pay for non-exempt employee extra activity over time pay for 2017-2018 school year.				
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2210	300	X	101 38 95 00 142101 718 1210	OTHER COST-PROFESSIONAL/TECHNI	265,353	188,344	137,999	124,544
	DESCRIPTION			To pay for Professional Learning vendors to train educators in district. Metro Resa Endorsements (Reading and Math)-each MRESA Endorsement is approximately $40,000 each. (An increase of $40,000.00 for MRESA annual fees)				
				TRAVEL - EMPLOYEES (580)				
2210	580	X	101 38 32 00 142101 718 1210	TRAVEL-REGULAR	9,498	3,291	23,750	21,434
	DESCRIPTION			To pay for mileage for Professional Learning facilitators, IB, Montessori, Leadership Development for local travel within District and state for professional development, and job-related srevices.				
2210	580	X	101 38 33 00 142101 718 1210	TRAVEL-PROFESSIONAL	18,678	5,073	33,687	30,403
	DESCRIPTION			To pay for mileage for Professional Learning facilitators, IB, Montessori, Leadership Development for local travel within District and state for professional development, and job-related srevices.				
				SUPPLIES (610)				
2210	610	X	101 38 53 00 142101 718 1210	SUPPLIES-TEACHING	40,831	24,559	160,500	144,851
	DESCRIPTION			To purchase supplies for professional learning training provide through out the district. (DEAC, SLC) Supplies for STEM schools increase of 175,000.00 for the year.				

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(142101)all - PROFESSIONAL DEVELOPMENT-STATE**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**639,588**	**591,000**	**805,000**	**755,888**
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
2210	730	X	101 61 92 00 142101 718 1210	EQUIPMENT	2,264	12,058	9,000	8,123
	DESCRIPTION		To purchase equipment as needed to support professional learning with in district. Equipment for STEM schools. An increase of $75,000.00.					
DUES AND FEES (810)								
2210	810	X	101 38 36 00 142101 718 1210	DUES AND FEES	8,773	61,435	103,564	98,386
	DESCRIPTION		To pay for registration fees to conferences and seminars. (Metro RESA, BOE, ASCD, IB, Teacher Development, etc.) An increase of $75,000.00 STEMS AdvancED Fees/Certifications for STEM schools.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(142101)all - PROFESSIONAL DEVELOPMENT-STATE**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(227101)all - SECTION 504 SERVICES FOR STUDENTS**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Karen Manahan

BUDGET DESCRIPTION

504 Services for students with medical conditions that impact progress.
Student Success with Equity and Access: improve student's mastery of learning standardsRED description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**148,342**	**188,412**	**363,973**	**406,840**
X	140	AIDES AND PARAPROFESSIONALS	87,172	75,944	74,437	74,437
X	290	OTHER EMPLOYEE BENEFITS	2,305	1,993	1,973	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	50,283	31,047	200,000	250,000
X	580	TRAVEL - EMPLOYEES	2,115	765	7,125	6,431
X	610	SUPPLIES	1,003	1,250	2,125	1,918
X	612	COMPUTER SOFTWARE	0	71,062	71,063	67,510
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,464	6,351	7,250	6,544
		TOTAL EXPENSE	**148,342**	**188,412**	**363,973**	**406,840**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (227101)all - SECTION 504 SERVICES FOR STUDENTS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**146,037**	**186,420**	**362,000**	**406,840**
				AIDES AND PARAPROFESSIONALS (140)				
1000	140	X	101 38 17 00 227101 737 0000	OTHER PAY-EXTRA ACTIVITY	87,172	75,944	74,437	74,437
1000	290	X	101 38 89 00 227101 737 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		Funds used for Childcare Technicians and other personnel to assist students with their required 504 services.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2800	300	X	101 64 95 00 227101 737 0000	OTHER COST-PROFESSIONAL/TECHNI	50,283	31,047	200,000	250,000
	DESCRIPTION		To pay for OT, PT, temporary para and other therapies to address required 504 services.					
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 227101 737 0000	TRAVEL-REGULAR	2,115	765	7,125	6,431
	DESCRIPTION		funds used for mileage reimbursement for traveling nurses providing services to 504 students.					
1000	580	X	101 38 33 00 227101 737 0000	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
2100	580	X	101 42 33 00 227101 737 0000	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							
				SUPPLIES (610)				
2800	610	X	101 64 60 00 227101 737 0000	SUPPLIES	1,003	1,250	2,125	1,918
	DESCRIPTION		Funds used for supplies to students and 504 office.					
				COMPUTER SOFTWARE (612)				
1000	612	X	101 38 53 05 227101 737 0000	COMPUTER SOFTWARE	0	71,062	71,063	67,510
	DESCRIPTION		to support assistive technology, OT and PT needs of students requiring 504 services					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
2300	730	X	101 61 92 00 227101 737 0000	EQUIPMENT	5,464	6,351	7,250	6,544

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(227101)all - SECTION 504 SERVICES FOR STUDENTS**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**146,037**	**186,420**	**362,000**	**406,840**

DESCRIPTION to support equipment needs of students requiring 504 services

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(227101)all - SECTION 504 SERVICES FOR STUDENTS**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(344101)all - AP & GIFTED**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

The Gifted Program provides support to approximately 12,000 identified gifted students throughout the district and to approximately 350 gifted teachers. This budget funds the salary and benefits of the Gifted Coordinator, DCSD Academic Bowl, Serendipity, the summer enrichment program, Gifted In-Field Endorsement Program Online Facilitators and required materials, professional development for gifted teachers and assessments for new students in grades 2, 4, 6 and 8, Step II assessments for motivation and creativity and kindergarten assessments. This budget is aligned to the following DCSD Strategic Plan Goal Area 1: Student Success with Equity and Access by providing equitable access to academically rigourous courses and programs and Goal Area 3: Staff Efficacy and Excellence by retaining highly qualified staff.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**168,305**	**162,785**	**388,984**	**360,919**
X	110	TEACHERS	1,925	4,356	26,249	24,937
X	113	SUBSTITUTES	1,536	1,586	2,375	2,256
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	3,400	3,230
X	191	OTHER ADMINISTRATIVE PERSONNEL	84,785	87,198	193,209	176,026
X	210	STATE HEALTH INSURANCE	11,340	11,340	22,680	22,680
X	230	TEACHERS RETIREMENT SYSTEM	11,149	12,443	27,571	29,590
X	290	OTHER EMPLOYEE BENEFITS	2,425	3,333	5,879	4,664
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	6,374	1,834	38,321	34,677
X	580	TRAVEL - EMPLOYEES	0	242	5,700	5,144
X	610	SUPPLIES	48,572	40,233	56,950	51,397
X	810	DUES AND FEES	200	220	6,650	6,318
		TOTAL EXPENSE	**168,305**	**162,785**	**388,984**	**360,919**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (344101)all - AP & GIFTED

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	58,606	48,471	139,645	127,959
				TEACHERS (110)				
1000	110	X	101 38 17 00 344101 713 1031	OTHER PAY-EXTRA ACTIVITY	1,925	4,356	26,249	24,937
1000	290	X	101 38 89 00 344101 713 1031	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		Funds used to pay DCSD employees for providing services for services beyond their contractual period					
				SUBSTITUTES (113)				
1000	113	X	101 38 16 00 344101 713 1031	SALARY-SUBSTITUTE INSTRUCTIONA	1,536	1,586	2,375	2,256
1000	290	X	101 38 89 00 344101 713 1031	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		Funds to cover the cost of teacher leaders to develop and revise gifted-related assessments, scope and sequence, and/or state trainings/workshops.					
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	101 46 12 00 344101 713 1031	PROFESSIONAL DEVELOP STIPENDS	0	0	3,400	3,230
2210	290	X	101 46 89 00 344101 713 1031	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		Funds used to pay employees for participating in professional development and providing services beyond their contractual period					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 344101 713 1031	OTHER COST-PROFESSIONAL/TECHNI	6,300	300	36,350	32,805
	DESCRIPTION		Cost of Educational Consultant providing quality assurance training for three sessions totaling $12,000.00 ($4,000.00 x 3 sessions) for Gifted In-Field Endorsement Program Online Facilitators and Educational Consultant providing professional development for gifted teachers at $3,250.00					
1000	300	X	101 38 98 00 344101 713 1031	OTHER COST-PRINTING/BINDING	74	1,534	1,971	1,872
	DESCRIPTION		Funds used to cover the cost of printing registration flyers for summer enrichment program (Serendipity)					
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 33 00 344101 713 1031	TRAVEL-PROFESSIONAL	0	242	5,700	5,144
	DESCRIPTION		Funds used for gifted educators to attend conferences and workshops					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 344101 713 1031	SUPPLIES	48,572	40,233	56,950	51,397
	DESCRIPTION		Cost for required textbooks for participants enrolled in the gifted endorsement program $45,000.00, cost for testing assessments for gifted identification for students in grades 2, 4, 6, 8 and kindergarten $20,000					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(344101)all - AP & GIFTED**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**58,606**	**48,471**	**139,645**	**127,959**

DUES AND FEES (810)														
1000	810	X	101	38	36	00	344101	713	1031	DUES AND FEES	200	220	6,650	6,318

DESCRIPTION Funds used for payment of registration fees and membership dues of professional organizations for gifted teachers and central office staff to attend conferences/workshops and district representation to compete in PAGE MS Academic Bowl competitions

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(344101)all - AP & GIFTED**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**176,026**	**56,934**
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Coordinator II, Gifted	101 38 03 81 344101 713 0000	100%	1.0	85,103	27,901
191	2210	Coordinator II, Gifted & Talen	101 38 03 81 344101 713 0000	100%	1.0	90,923	29,033

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(378101)all - C&I PROFESSIONAL DEVELOPMENT**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Mr. Oliver Lewis

BUDGET DESCRIPTION

This allocation supports continued development processes for ESOL Endorsements, Gifted Endorsements and Leadership Development through purchased professional services, stipends and related processes (e.g., CaseNex, etc.)

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**0**	**607,000**	**549,729**
X	113	SUBSTITUTES	0	0	14,400	13,680
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	47,500	45,125
X	290	OTHER EMPLOYEE BENEFITS	0	0	1,140	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	543,960	490,924
		TOTAL EXPENSE	**0**	**0**	**607,000**	**549,729**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (378101)all - C&I PROFESSIONAL DEVELOPMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**605,860**	**549,729**
				SUBSTITUTES (113)				
1000	113	X	101 38 16 00 378101 718 0000	SALARY-INSTRUCTIONAL SUBS	0	0	14,400	13,680
1000	290	X	101 38 89 00 378101 718 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	113	X	101 38 16 06 378101 718 0000	SALARY-INSTR SUBS - GIFTED	0	0	0	0
1000	290	X	101 38 89 06 378101 718 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	113	X	101 38 16 07 378101 718 0000	SALARY-INSTR SUBS - ESOL	0	0	0	0
1000	290	X	101 38 89 07 378101 718 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	113	X	101 38 16 08 378101 718 0000	SALARY-INSTR SUBS - ADMIN ACAD	0	0	0	0
1000	290	X	101 38 89 08 378101 718 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		Provides classroom coverage for 20 (out of 30) Aspiring Leaders to complete the two day-long Shadowing Component and attend seven day-long sessions of the Aspiring Leader Academy (2016 Cohort) and one day-long Extended Learning Experience. (20 Aspiring Leaders x 10 days = 200; 200 x $85 per day per substitute = $17,000.00)				
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	101 46 12 00 378101 718 0000	PROFESSIONAL DEVELOP STIPENDS	0	0	47,500	45,125
2210	290	X	101 46 89 00 378101 718 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	101 46 12 06 378101 718 0000	PROF DEVELOP STIPENDS - GIFTED	0	0	0	0
2210	290	X	101 46 89 06 378101 718 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		Services for DCSD facilitators (4 courses x $2,500 x 12 DCSD facilitators)					
2210	116	X	101 46 12 07 378101 718 0000	PROF DEVELOP STIPENDS - ESOL	0	0	0	0
2210	290	X	101 46 89 07 378101 718 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		Services for DCSD facilitators (4 courses x $2,500 x 5 DCSD facilitators)					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (378101)all - C&I PROFESSIONAL DEVELOPMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**605,860**	**549,729**
2210	116	X	101 46 12 08 378101 718 0000	PROF DEVELOP STIPENDS - ADMIN ACAD	0	0	0	0
2210	290	X	101 46 89 08 378101 718 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		Provides 13 Aspiring Principals (14 are in cohort, 1 is a 12-month employee) with $100/day stipends per participant to complete 10 eight-hour days (or 8 ten-hour days, if on a compressed workweek) Residency Component of the Aspiring Principal Academy (2017 Cohort) during non-contractual times. (13 Aspiring Principals x 10 days = 130 days; 130 days x $100 per day = $13,000) ; Provides benefits to the stipends by multiplying the total stipend amount by 0.0265. ($43,000 x 0.0265=$344.50)					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2210	300	X	101 46 95 05 378101 718 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	543,960	490,924
	DESCRIPTION							
2210	300	X	101 46 95 06 378101 718 0000	OTHER COST-PROF/TECH - GIFTED	0	0	0	0
	DESCRIPTION		Contracted Services - CASENEX: soul source online provider; contracted services - external non-District consultants					
2210	300	X	101 46 95 07 378101 718 0000	OTHER COST-PROF/TECH - ESOL	0	0	0	0
	DESCRIPTION		Contracted Services - CASENEX: soul source online provider; contracted services - external non-District consultants					
2210	300	X	101 46 95 08 378101 718 0000	OTHER COST-PROF/TECH - ADMIN ACAD	0	0	0	0
	DESCRIPTION		The district will sustain its high performing SAM teams, 30 schools, for the 2017-18 school year. The district will provide all coaching services. NSIP will provide TimeTrack, First Responders, NoteTrack and tech/PD support and annul data collection for each school. Additionally, NSIP will provide an onsite					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(378101)all - C&I PROFESSIONAL DEVELOPMENT**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(400101)all - JOHN LEWIS ELEM STARTUP**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

This budget should be deleted if a new school will not open during the 2017-2018 school year.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**0**	**500,000**	**0**
X	610	SUPPLIES	0	0	295,000	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	205,000	0
		TOTAL EXPENSE	**0**	**0**	**500,000**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(400101)all - JOHN LEWIS ELEM STARTUP**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**500,000**	**0**
				SUPPLIES (610)				
1000	610	X	101 38 53 00 400101 796 0000	SUPPLIES	0	0	295,000	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 400101 796 0000	EQUIPMENT	0	0	205,000	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(400101)all - JOHN LEWIS ELEM STARTUP**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(491101)all - UHS OF LAUREL HEIGHTS**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

QBE pass through to Residential Facility Site

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**399,475**	**671,718**	**807,227**	**728,523**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	399,475	671,718	807,227	728,523
		TOTAL EXPENSE	**399,475**	**671,718**	**807,227**	**728,523**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(491101)all - UHS OF LAUREL HEIGHTS**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**399,475**	**671,718**	**807,227**	**728,523**
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	101 38 95 00 491101 626 0000	OTHER COST-PROFESSIONAL/TECHNI	399,475	671,718	807,227	728,523
DESCRIPTION								

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(491101)all - UHS OF LAUREL HEIGHTS**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(533101)all - INTERNATIONAL BACCALAUREATE**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Lisa Martin

BUDGET DESCRIPTION

The IB Diploma Programme (DP) is designed for students who desire the most rigorous, advanced, and challenging program of study. Traditional academic subjects are part of the program, but it also emphasizes the interrelatedness of knowledge and skills through a transdisciplinary programme of inquiry. The IB DP subject areas are first language, second language, social studies, mathematics, science and fine arts. Students are required to develop a proficiency in a second language during the program. High school students are assessed internally by IB trained teachers at the local authorized IB schools and externally by IB examiners worldwide to receive the IB Diploma. This budget supports the Strategic Plans Goal Areas and Performance Objectives Goal Area I: Student Success Equity and Access.

Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**173,413**	**167,027**	**197,587**	**186,907**
X	113	SUBSTITUTES	0	4,940	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	10,200	7,590	7,210
X	290	OTHER EMPLOYEE BENEFITS	0	636	135	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	348	10,299	7,180	6,821
X	530	COMMUNICATION	0	7,000	8,550	8,122
X	580	TRAVEL - EMPLOYEES	0	0	10,000	9,025
X	610	SUPPLIES	1,468	2,989	4,132	3,729
X	810	DUES AND FEES	171,598	130,964	160,000	152,000
		TOTAL EXPENSE	**173,413**	**167,027**	**197,587**	**186,907**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (533101)all - INTERNATIONAL BACCALAUREATE

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**173,413**	**161,451**	**197,452**	**186,907**
			PROFESSIONAL DEVELOPMENT STIPENDS (116)					
2210	116	X	101 38 12 00 533101 799 0000	STIPENDS	0	10,200	7,590	7,210
2210	290	X	101 38 89 00 533101 799 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		IB and CASIE support services provided by IB consultants and staff members beyond contract time or contracted services.					
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
2210	300	X	101 38 98 00 533101 799 0000	OTHER COST-PRINTING/BINDING	348	10,299	7,180	6,821
	DESCRIPTION		IB and CASIE support services provided by IB consultants and staff members beyond contract time or contracted services.					
			COMMUNICATION (530)					
1000	530	X	101 38 97 00 533101 799 0000	OTHER COST-POSTAGE	0	7,000	8,550	8,122
	DESCRIPTION		Services provided by persons or businesses to assist in the delivery of exams, essay evaluations or information.					
			TRAVEL - EMPLOYEES (580)					
2210	580	X	101 38 33 00 533101 799 0000	TRAVEL-PROFESSIONAL	0	0	10,000	9,025
	DESCRIPTION		Funds to support transportation, meals, hotel, and other expenses associated with staff travel related to educational conferences, workshops, meetings, etc.					
			SUPPLIES (610)					
2210	610	X	101 38 53 00 533101 799 0000	SUPPLIES-TEACHING	1,468	2,989	4,132	3,729
	DESCRIPTION		Materials, supplies, activities or classroom assistants which assist in the instructional process.					
			DUES AND FEES (810)					
1000	810	X	101 38 36 00 533101 799 0000	DUES AND FEES	171,598	130,964	160,000	152,000
	DESCRIPTION		District or individual staff member fees for IB Elementary, Middle and High School Program annual fees, authorization visit fees, educational workshops, conferences, or membership to professional organizations membership.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(533101)all - INTERNATIONAL BACCALAUREATE**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(566101)all - OSD**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Lisa Martin

BUDGET DESCRIPTION

The purpose of the OSD budget is to provide instructional support to identified schools. Funding will be used to support schools with extra activity pay, stipends, supplies, professional learning opportunities, and materials and supplies. The budget is aligned with the District's Strategic Plan (Goal Area 1: Student Success with Equity and Access; Performance Objectives: Improve student's mastery of learning standards, Provide equitable access to academically rigorous courses and programs, and increase graduation rate for all students.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**82,268**	**214,719**	**1,808,304**	**1,638,734**
X	140	AIDES AND PARAPROFESSIONALS	79,896	207,410	100,000	95,000
X	199	OTHER SALARIES AND COMPENSATION	0	0	75,000	71,250
X	290	OTHER EMPLOYEE BENEFITS	2,372	7,309	4,638	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	1,095,000	988,950
X	580	TRAVEL - EMPLOYEES	0	0	73,666	66,484
X	610	SUPPLIES	0	0	420,000	379,050
X	810	DUES AND FEES	0	0	40,000	38,000
		TOTAL EXPENSE	**82,268**	**214,719**	**1,808,304**	**1,638,734**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (566101)all - OSD

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**79,896**	**207,410**	**1,803,666**	**1,638,734**
			AIDES AND PARAPROFESSIONALS (140)					
1000	140	X	101 38 12 00 566101 748 0000	STUDENT SUCCESS TUTORS	79,896	207,410	100,000	95,000
1000	290	X	101 38 89 00 566101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		Funds from this account will be used to compensate success tutors for the identified OSD schools.					
			OTHER SALARIES AND COMPENSATION (199)					
1000	199	X	101 38 17 00 566101 748 0000	OTHER PAY-EXTRA ACTIVITY	0	0	75,000	71,250
1000	290	X	101 38 89 00 566101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		Funds from this account will be used to compensate staff for duties beyond contract workshops, to support professional learning events.					
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
1000	300	X	101 38 98 00 566101 748 0000	OTHER COST-PRINTING/BINDING	0	0	15,000	14,250
	DESCRIPTION		Funds from this account will be used for print materials to support the OSD identified schools.					
2210	300	X	101 38 95 00 566101 748 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,080,000	974,700
	DESCRIPTION		Funds from this account will be used to provide the department with outside experts and services in Curriculum and Instruction.					
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 33 00 566101 748 0000	TRAVEL-PROFESSIONAL	0	0	73,666	66,484
	DESCRIPTION		Funds from this account will be used to pay for professional conference travel expenses.					
			SUPPLIES (610)					
1000	610	X	101 38 53 00 566101 748 0000	SUPPLIES-TEACHING	0	0	420,000	379,050
	DESCRIPTION		Funds from this account will be used to provide instructional support to identified schools to improve student's mastery of learning standards.					
			DUES AND FEES (810)					
1000	810	X	101 38 36 00 566101 748 0000	DUES AND FEES	0	0	40,000	38,000
	DESCRIPTION		Funds from this account will be used to pay for dues and fees with related to professional conference expenses.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(566101)all - OSD**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(631101)all - K-12 INSTRUMENTAL MUSIC**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

Note: Re-purpose funds because of SPLOST funding - The purpose of the K-12 budget is to purchase instructional resources for students including supplies and equipment. The budget is aligned with the District's Strategic Plan (Goal Area 1: Student Success with Equity and Access; Performance Objective: Provide equitable access to academically rigorous courses and programs).

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**288,161**	**467,128**	**550,000**	**496,375**
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	288,161	467,128	550,000	496,375
		TOTAL EXPENSE	**288,161**	**467,128**	**550,000**	**496,375**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(631101)all - K-12 INSTRUMENTAL MUSIC**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**288,161**	**467,128**	**550,000**	**496,375**
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 631101 748 0000	EQUIPMENT	288,161	467,128	550,000	496,375
DESCRIPTION			To purchase instructional resources to support K-12 programs; To purchase band uniforms for selected high schools according to the approved rotation					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(631101)all - K-12 INSTRUMENTAL MUSIC**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(632101)all - K-12 CURRICULUM AND INSTRUCTION**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

The purpose of the K-12 Curriculum and Instruction budget is to provide instructional support to all schools. Funding will be used to support schools with extra activity pay, stipends, supplies, professional learning opportunities, and materials and supplies. The budget is aligned with the District's Strategic Plan (Goal Area 1: Student Success with Equity and Access; Performance Objectives: Improve student's mastery of learning standards, Provide equitable access to academically rigorous courses and programs, and Increase graduation rate for all students).

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**212,291**	**785,921**	**733,460**	**667,054**
X	113	SUBSTITUTES	3,655	0	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	86,100	99,274	50,000	47,500
X	199	OTHER SALARIES AND COMPENSATION	3,190	4,615	10,000	9,500
X	210	STATE HEALTH INSURANCE	356	1,038	0	0
X	290	OTHER EMPLOYEE BENEFITS	2,665	3,205	1,590	1,511
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	21,003	599,559	501,370	452,980
X	580	TRAVEL - EMPLOYEES	0	2,955	0	0
X	610	SUPPLIES	51,196	53,212	125,000	112,813
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	3,348	4,338	10,500	9,975
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	31,664	5,321	10,000	9,025
X	810	DUES AND FEES	9,114	12,405	25,000	23,750
		TOTAL EXPENSE	**212,291**	**785,921**	**733,460**	**667,054**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (632101)all - K-12 CURRICULUM AND INSTRUCTION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	205,614	781,678	731,870	667,054
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	101 38 12 00 632101 748 0000	STIPENDS	86,100	99,274	50,000	47,500
2210	290	X	101 38 89 00 632101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				1,259
	DESCRIPTION		To pay teachers stipends for participating in curriculum writing and revison process; creating and revising Student Learning Objectives(SLOs) and benchmarks; and facilitating professional learning activities aligned to the District's priorities					
				OTHER SALARIES AND COMPENSATION (199)				
1000	199	X	101 38 17 00 632101 748 0000	OTHER PAY-EXTRA ACTIVITY	3,190	4,615	10,000	9,500
1000	290	X	101 38 89 00 632101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				252
	DESCRIPTION		To pay staff for hours worked beyond contractual obligations to support curriculum development, district-wide events, and professional learning					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 632101 748 0000	OTHER COST-PROFESSIONAL/TECHNI	17,849	597,326	491,000	443,128
	DESCRIPTION		To hire content-specific consultants to provide professional learning; To purchase online and blended learning services such as Georgia Virtual School; To consult with Lead Higher					
1000	300	X	101 38 98 00 632101 748 0000	OTHER COST-PRINTING/BINDING	3,154	2,233	10,370	9,852
	DESCRIPTION		To print programs, brochures, post cards, letters, flyers and other correspondences for district-wide events, activities, or initiatives					
				TRAVEL - EMPLOYEES (580)				
2210	580	X	101 46 33 00 632101 748 0000	TRAVEL-PROFESSIONAL	0	2,955	0	0
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 632101 748 0000	SUPPLIES	51,196	53,212	125,000	112,813
	DESCRIPTION		To purchase instructional supplies needed to support K-12 instructional programs					
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
1000	642	X	101 38 62 00 632101 748 0000	BOOKS (OTHER THAN TEXTBOOKS)	3,348	4,338	10,500	9,975
	DESCRIPTION		To purchase books and journals that support content and pedagogy development					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(632101)all - K-12 CURRICULUM AND INSTRUCTION**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**205,614**	**781,678**	**731,870**	**667,054**
1000	730	X	101 61 92 00 632101 748 0000	EQUIPMENT	31,664	5,321	10,000	9,025
	DESCRIPTION		To purchase instructional equipment needed to support K-12 instructional programs					
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 632101 748 0000	DUES AND FEES	9,114	12,405	25,000	23,750
	DESCRIPTION		To pay registration and membership fees					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(632101)all - K-12 CURRICULUM AND INSTRUCTION**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(633101)all - BIZTOWN & JR ACHIEVEMENT**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

The purpose of the Biztown and Jr. Achievement budget is to provide financial support to all middle schools. Funding will be used to secure transportation services. The budget is aligned with the District's Strategic Plan (Goal Area 1: Student Success with Equity and Access; Performance Objectives: Improve student's mastery of learning standards, Provide equitable access to academically rigorous courses and programs, and Increase graduation rate for all students). Note: More funding is needed to cover increasing transportation costs ($30,000).

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**131,203**	**148,749**	**152,000**	**137,180**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	131,203	148,749	152,000	137,180
		TOTAL EXPENSE	**131,203**	**148,749**	**152,000**	**137,180**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(633101)all - BIZTOWN & JR ACHIEVEMENT**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**131,203**	**148,749**	**152,000**	**137,180**
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	101 38 95 00 633101 748 0000	OTHER COST-PROFESSIONAL/TECHNI	131,203	148,749	152,000	137,180
	DESCRIPTION		To provide transportation services to the Junior Achievement BizTown and Finance Park at the World Congress Center					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(633101)all - BIZTOWN & JR ACHIEVEMENT**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(639101)all - CIA2**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Lisa Martin

BUDGET DESCRIPTION

This project is focused on the development and writing of curriculum units based on the Rigorous Curriculum Design model. Included in this project is: cost for the consultants, teacher stipends for curriculum writers, summer curriculum training stipends to train teachers in the new curriculum and materials and supplies. This project is aligned to Stratgic Goal 1: Teaching and Learning and is also supported by recommendations from the Curriculum Audit that was completed.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**0**	**1,898,188**	**1,726,678**
X	113	SUBSTITUTES	0	0	309,000	293,550
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	851,361	808,793
X	199	OTHER SALARIES AND COMPENSATION	0	0	30,000	28,500
X	290	OTHER EMPLOYEE BENEFITS	0	0	47,622	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	660,000	595,650
X	610	SUPPLIES	0	0	205	185
		TOTAL EXPENSE	**0**	**0**	**1,898,188**	**1,726,678**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (639101)all - CIA2

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**1,850,566**	**1,726,678**
				SUBSTITUTES (113)				
2210	113	X	101 38 16 00 639101 748 0000	SUBSTITUTES-CURRICULUM WRITING	0	0	309,000	293,550
2210	290	X	101 38 89 00 639101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION			Funds will be used to pay for substitutes for teachers who participate in the curriculum development and revision process.				
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	101 38 12 00 639101 748 0000	STIPENDS	0	0	851,361	808,793
2210	290	X	101 38 89 00 639101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION			Funds will be used to pay stipends to teachers who parricipate in the curriculum development and revision process.				
				OTHER SALARIES AND COMPENSATION (199)				
2210	199	X	101 38 17 00 639101 748 0000	OTHER PAY-EXTRA ACTIVITY	0	0	30,000	28,500
2210	290	X	101 38 89 00 639101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION			Funds will be used to compensate staff for duties beyond contract hours to support the participants of the curriculum development and revision process.				
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 639101 748 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	660,000	595,650
	DESCRIPTION			Funds will be used to compensate curriculum experts to guide the District through the curriculum development process, revision process, implementation and mointoring process.				
				SUPPLIES (610)				
1000	610	X	101 38 53 00 639101 748 0000	SUPPLIES	0	0	205	185
	DESCRIPTION			Funds will be used to purchase instructional supplies needed to support the curriculum development process.				

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(639101)all - CIA2**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(640101)all - RISING SCHOLARS**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

The purpose of the budget is to improve the District's graduation rate by offering remediation and enrichment opportunities for students. The budget is aligned with the District's Strategic Plan (Goal Area 1: Student Success with Equity and Access; Performance Objective: Increase graduation rate for all students). Note: Change the name of the budget to "Summer School".

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**550,640**	**2,170,050**	**2,000,926**
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	283,575	1,500,000	1,425,000
X	199	OTHER SALARIES AND COMPENSATION	0	191,735	200,000	190,000
X	230	TEACHERS RETIREMENT SYSTEM	0	61,981	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	13,349	45,050	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	375,260	339,860
X	610	SUPPLIES	0	0	25,000	22,563
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	24,740	23,503
		TOTAL EXPENSE	**0**	**550,640**	**2,170,050**	**2,000,926**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (640101)all - RISING SCHOLARS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**475,310**	**2,125,000**	**2,000,926**
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	101 38 12 00 640101 748 0000	STIPENDS	0	283,575	1,500,000	1,425,000
2210	290	X	101 38 89 00 640101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		To pay certified employees for teaching in the summer enrichment and remediation program					
				OTHER SALARIES AND COMPENSATION (199)				
1000	199	X	101 38 17 00 640101 748 0000	OTHER PAY-EXTRA ACTIVITY	0	191,735	200,000	190,000
1000	290	X	101 38 89 00 640101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		To pay classified employess for providing services during the summer enrichment and remediation program					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 640101 748 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	350,260	316,110
	DESCRIPTION		To purchase instructional software and transportation services to support students during the summer enrichment and remediation program					
1000	300	X	101 38 98 00 640101 748 0000	OTHER COST-PRINTING/BINDING	0	0	25,000	23,750
	DESCRIPTION		To print instructional materials					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 640101 748 0000	SUPPLIES	0	0	25,000	22,563
	DESCRIPTION		To purchase instructional supplies o support students during the summer enrichment and remediation program					
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
1000	642	X	101 38 62 00 640101 748 0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	24,740	23,503
	DESCRIPTION		To purchase supplemental resources for students					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(640101)all - RISING SCHOLARS**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(692101)all - PLANETARIUM PROCEEDS-GENERAL OPNS**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Douglas Hrabe

BUDGET DESCRIPTION

This is a revenue account. The revenue is coming from ticket sales at Fernbank Science Center.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**100,000**	**90,000**
		TOTAL EXPENSE	**0**	**0**	**0**	**0**
R	1995	OTHER LOCAL REVENUES	0	0	100,000	90,000
		TOTAL EXPENSE	**0**	**0**	**100,000**	**90,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (692101)all - PLANETARIUM PROCEEDS-GENERAL OPNS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**100,000**	**90,000**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**0**	**0**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	101 16 95 00 692101 SYS 0000	OTHER LOCAL SOURCES	0	0	100,000	90,000
	DESCRIPTION		This is from ticket sales at the Jim Cherry Memorial Planetarium.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(692101)all - PLANETARIUM PROCEEDS-GENERAL OPNS**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(748101)all - C&I INSTRUCTIONAL BUDGET SWEEP**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**6,229,691**	**0**	**0**
X	113	SUBSTITUTES	0	1,785	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	8,850	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	371	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	844,379	0	0
X	580	TRAVEL - EMPLOYEES	0	3,458	0	0
X	610	SUPPLIES	0	1,491,328	0	0
X	612	COMPUTER SOFTWARE	0	10,150	0	0
X	641	TEXTBOOKS	0	2,262,260	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	1,605,988	0	0
X	810	DUES AND FEES	0	1,123	0	0
		TOTAL EXPENSE	**0**	**6,229,691**	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (748101)all - C&I INSTRUCTIONAL BUDGET SWEEP

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**6,227,535**	**0**	**0**
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	101 38 12 00 748101 748 0000	STIPENDS	0	8,850	0	0
2210	290	X	101 38 89 00 748101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 748101 748 0000	OTHER COST-PROFESSIONAL/TECHNI	0	282,754	0	0
	DESCRIPTION							
2210	300	X	101 46 95 00 748101 748 0000	OTHER COST-PROFESSIONAL/TECHNI	0	204,230	0	0
	DESCRIPTION							
2800	300	X	101 64 95 00 748101 748 0000	OTHER COST-PROFESSIONAL/TECHNI	0	357,395	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 33 00 748101 748 0000	TRAVEL-PROFESSIONAL	0	3,458	0	0
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 748101 748 0000	SUPPLIES	0	1,491,328	0	0
	DESCRIPTION							
				COMPUTER SOFTWARE (612)				
1000	612	X	101 38 53 05 748101 748 0000	COMPUTER SOFTWARE	0	10,150	0	0
	DESCRIPTION							
				TEXTBOOKS (641)				
1000	641	X	101 38 56 00 748101 748 0000	TEXTBOOKS	0	2,262,260	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(748101)all - C&I INSTRUCTIONAL BUDGET SWEEP**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**6,227,535**	**0**	**0**
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 38 92 00 748101 748 0000	EQUIPMENT	0	1,317,755	0	0
	DESCRIPTION							
4000	730	X	101 61 95 00 748101 748 0000	EQUIPMENT	0	288,232	0	0
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 748101 748 0000	DUES AND FEES	0	1,123	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(748101)all - C&I INSTRUCTIONAL BUDGET SWEEP**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(764101)all - SUSTAINMENT OF DUAL IMMERSION**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney/ Rhonda Wells

BUDGET DESCRIPTION

The purpose of the dual immersion budget is to purchase German and French instructional resources for Ashford Park, Rockbridge, Evansdale and Clifton. The budget is aligned with the District's Strategic Plan (Goal Area 1: Student Success with Equity and Access; Performance Objective: Provide equitable access to academically rigorous courses and programs).

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**29,790**	**16,320**	**60,000**	**55,180**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	1,400	1,284
X	580	TRAVEL - EMPLOYEES	0	7,187	16,000	14,440
X	610	SUPPLIES	16,552	7,138	21,400	19,312
X	641	TEXTBOOKS	13,238	0	18,600	17,672
X	810	DUES AND FEES	0	1,995	2,600	2,472
		TOTAL EXPENSE	**29,790**	**16,320**	**60,000**	**55,180**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (764101)all - SUSTAINMENT OF DUAL IMMERSION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**29,790**	**16,320**	**60,000**	**55,180**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2210	300	X	101 46 95 00 764101 113 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	250	226
	DESCRIPTION		To hire dual immersion consultants to conduct professional learning					
2210	300	X	101 46 95 00 764101 160 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	250	226
	DESCRIPTION		To hire dual immersion consultants to conduct professional learning					
2210	300	X	101 46 95 00 764101 185 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	250	226
	DESCRIPTION		To hire dual immersion consultants to conduct professional learning					
2210	300	X	101 46 95 00 764101 344 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	250	226
	DESCRIPTION		To hire dual immersion consultants to conduct professional learning					
2210	300	X	101 46 98 00 764101 113 0000	OTHER COST-PRINTING/BINDING	0	0	100	95
	DESCRIPTION		To print programs, brochures, and lottery materials					
2210	300	X	101 46 98 00 764101 160 0000	OTHER COST-PRINTING/BINDING	0	0	100	95
	DESCRIPTION		To print programs, brochures, and lottery materials					
2210	300	X	101 46 98 00 764101 185 0000	OTHER COST-PRINTING/BINDING	0	0	100	95
	DESCRIPTION		To print programs, brochures, and lottery materials					
2210	300	X	101 46 98 00 764101 344 0000	OTHER COST-PRINTING/BINDING	0	0	100	95
	DESCRIPTION		To print programs, brochures, and lottery materials					
				TRAVEL - EMPLOYEES (580)				
2210	580	X	101 46 33 00 764101 113 0000	TRAVEL-PROFESSIONAL	0	4,836	4,000	3,610
	DESCRIPTION		Dual immersion teachers and administrators will travel to local, state, and national conferences to learn research-based, dual immersion strategies					
2210	580	X	101 46 33 00 764101 160 0000	TRAVEL-PROFESSIONAL	0	0	4,000	3,610

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (764101)all - SUSTAINMENT OF DUAL IMMERSION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**29,790**	**16,320**	**60,000**	**55,180**
	DESCRIPTION		Dual immersion teachers and administrators will travel to local, state, and national conferences to learn research-based, dual immersion strategies					
2210	580	X	101 46 33 00 764101 185 0000	TRAVEL-PROFESSIONAL	0	2,351	4,000	3,610
	DESCRIPTION		Dual immersion teachers and administrators will travel to local, state, and national conferences to learn research-based, dual immersion strategies					
2210	580	X	101 46 33 00 764101 344 0000	TRAVEL-PROFESSIONAL	0	0	4,000	3,610
	DESCRIPTION		Dual immersion teachers and administrators will travel to local, state, and national conferences to learn research-based, dual immersion strategies					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 764101 113 0000	SUPPLIES	4,038	946	5,350	4,828
	DESCRIPTION		To purchase German instructional resources for Ashford Park					
1000	610	X	101 38 53 00 764101 160 0000	SUPPLIES	0	0	5,350	4,828
	DESCRIPTION		To purchase French instructional resources for Barack Obama					
1000	610	X	101 38 53 00 764101 185 0000	SUPPLIES	6,274	3,024	5,350	4,828
	DESCRIPTION		To purchase French instructional resources for Evansdale					
1000	610	X	101 38 53 00 764101 344 0000	SUPPLIES	6,240	3,168	5,350	4,828
	DESCRIPTION		To purchase French instructional resources for Rockbridge					
				TEXTBOOKS (641)				
1000	641	X	101 38 56 00 764101 113 0000	TEXTBOOKS	5,179	0	4,650	4,418
	DESCRIPTION		To purchase German digital and print instructional resources (textbooks) for Ashford Park					
1000	641	X	101 38 56 00 764101 160 0000	TEXTBOOKS	0	0	4,650	4,418
	DESCRIPTION		To purchase Spanish digital and print instructional resources (textbooks) for Barack Obama					
1000	641	X	101 38 56 00 764101 185 0000	TEXTBOOKS	1,327	0	4,650	4,418

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(764101)all - SUSTAINMENT OF DUAL IMMERSION**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**29,790**	**16,320**	**60,000**	**55,180**
	DESCRIPTION		To purchase French digital and print instructional resources (textbooks) for Evansdale					
1000	641	X	101 38 56 00 764101 344 0000	TEXTBOOKS	6,732	0	4,650	4,418
	DESCRIPTION		To purchase French digital and print instructional resources (textbooks) for Rockbridge					
				DUES AND FEES (810)				
2210	810	X	101 46 36 00 764101 113 0000	DUES AND FEES	0	1,140	650	618
	DESCRIPTION		To pay registration fees and memberships associated with professional organizations such as SCOLT and ACTFL					
2210	810	X	101 46 36 00 764101 160 0000	DUES AND FEES	0	0	650	618
	DESCRIPTION		To pay registration fees and memberships associated with professional organizations such as SCOLT and ACTFL					
2210	810	X	101 46 36 00 764101 185 0000	DUES AND FEES	0	855	650	618
	DESCRIPTION		To pay registration fees and memberships associated with professional organizations such as SCOLT and ACTFL					
2210	810	X	101 46 36 00 764101 344 0000	DUES AND FEES	0	0	650	618
	DESCRIPTION		To pay registration fees and memberships associated with professional organizations such as SCOLT and ACTFL					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(764101)all - SUSTAINMENT OF DUAL IMMERSION**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)710 - DEPARTMENT OF TRANSPORTATION**

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Cedric Burse

BUDGET DESCRIPTION

The Transportation Department transports DCSD students to and from school, activities such as field trips, tutorials, athletic events and other academic events. The purpose of this department ties into the current strategic plan's Student Achievement with Equity and Access and Organizational Effectiveness and Efficiency.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,383,413**	**3,858,193**	**6,215,668**	**5,023,898**
X	142	CLERICAL PERSONNEL	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	1,453,322	1,482,080	2,338,136	2,197,753
X	190	OTHER MANAGEMENT PERSONNEL	632,576	760,855	575,776	732,032
X	210	STATE HEALTH INSURANCE	252,193	304,132	515,916	569,591
X	230	TEACHERS RETIREMENT SYSTEM	196,431	212,965	413,250	489,629
X	290	OTHER EMPLOYEE BENEFITS	87,858	104,380	108,440	117,566
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	232,855	364,842	358,755	324,237
X	580	TRAVEL - EMPLOYEES	4,540	13,480	23,650	21,345
X	610	SUPPLIES	32,765	37,866	50,000	40,000
X	620	ENERGY	285	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	490,589	577,593	531,745	531,745
X	732	PURCHASE OR LEASE-PURCHASE OF BUSES	0	0	1,300,000	0
		TOTAL EXPENSE	**3,383,413**	**3,858,193**	**6,215,668**	**5,023,898**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)710 - DEPARTMENT OF TRANSPORTATION

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**772,277**	**1,022,387**	**2,282,094**	**934,374**
				OTHER MANAGEMENT PERSONNEL (190)				
2700	190	X	101 56 17 00 000101 710 1320	OTHER PAY-EXTRA ACTIVITY	11,242	28,606	17,944	17,047
2700	290	X	101 56 89 00 000101 710 1320	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2700	300	X	101 56 95 00 000101 710 1320	OTHER COST-PROFESSIONAL/TECHNI	232,168	354,370	349,055	315,022
	DESCRIPTION		Increase is required because of 16 additional supervisors, 2 additional managers.					
2700	300	X	101 56 98 00 000101 710 1320	OTHER COST-PRINTING/BINDING	687	10,472	9,700	9,215
	DESCRIPTION		Increase is required because of 16 additional supervisors, 2 additional managers.					
				TRAVEL - EMPLOYEES (580)				
2700	580	X	101 56 32 00 000101 710 0000	TRAVEL-REGULAR	4,540	6,536	10,050	9,071
	DESCRIPTION		Increase is required because of 16 additional supervisors, 2 additional managers.					
2700	580	X	101 56 33 00 000101 710 0000	TRAVEL-PROFESSIONAL	0	6,944	13,600	12,274
	DESCRIPTION		Increase is required because of 16 additional supervisors, 2 additional managers.					
				SUPPLIES (610)				
2700	610	X	101 56 60 00 000101 710 1320	SUPPLIES	32,765	37,866	50,000	40,000
	DESCRIPTION		50% increase in the number of supervisors require additional need for supplies					
				ENERGY (620)				
2700	620	X	101 56 50 00 000101 710 1320	FUEL	285	0	0	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
2700	730	X	101 61 92 00 000101 710 1320	EQUIPMENT	490,589	577,593	531,745	531,745

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)710 - DEPARTMENT OF TRANSPORTATION**

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**772,277**	**1,022,387**	**2,282,094**	**934,374**
	DESCRIPTION			Edulog, GPS Contract amount increases upto 3% annually in accordance with C				
				PURCHASE OR LEASE-PURCHASE OF BUSES (732)				
2700	732	X	101 61 96 05 000101 710 2411	PURCHASE/LEASE PURCHASE BUSES	0	0	1,300,000	
	DESCRIPTION			Annual School Bus Replacement/Purchase				

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)710 - DEPARTMENT OF TRANSPORTATION

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,912,738**	**1,176,786**
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2700	Clerk, Dispatch	101 56 18 82 000101 710 1320	100%	1.0	39,987	18,089
181	2700	Clerk, Dispatch	101 56 18 82 000101 710 1320	100%	1.0	39,987	18,089
181	2700	Clerk, Dispatch	101 56 18 82 000101 710 1320	100%	1.0	36,466	7,096
181	2700	Clerk, Routing	101 56 18 82 000101 710 1320	100%	1.0	36,466	17,843
181	2700	Clerk, Routing	101 56 18 82 000101 710 1320	100%	1.0	36,466	17,843
181	2700	Supervisor, Routing	101 56 18 82 000101 710 1320	100%	1.0	49,669	20,412
181	2700	Field and Safety Trainer	101 56 18 89 000101 710 1320	100%	1.0	39,283	20,355
181	2700	Field and Safety Trainer	101 56 18 89 000101 710 1320	100%	1.0	39,283	20,355
181	2700	Field Support Supervisor	101 56 18 89 000101 710 1320	100%	1.0	36,924	19,779
181	2700	Field Support Supervisor	101 56 18 89 000101 710 1320	100%	1.0	36,924	19,779
181	2700	Field Support Supervisor	101 56 18 89 000101 710 1320	100%	1.0	36,197	19,601
181	2700	Field Support Supervisor	101 56 18 89 000101 710 1320	100%	1.0	36,197	19,601
181	2700	Field Support Supervisor	101 56 18 89 000101 710 1320	100%	1.0	36,197	19,601
181	2700	Field Support Supervisor	101 56 18 89 000101 710 1320	100%	1.0	36,197	19,601
181	2700	Field Support Supervisor	101 56 18 89 000101 710 1320	100%	1.0	36,197	19,601
181	2700	Field Support Supervisor	101 56 18 89 000101 710 1320	100%	1.0	36,197	19,601
181	2700	Field Support Supervisor	101 56 18 89 000101 710 1320	100%	1.0	36,197	19,601
181	2700	Field Support Supervisor	101 56 18 89 000101 710 1320	100%	1.0	35,644	19,466
181	2700	Field Support Supervisor	101 56 18 89 000101 710 1320	100%	1.0	35,644	19,466
181	2700	Field Support Supervisor	101 56 18 89 000101 710 1320	100%	1.0	35,004	19,309
181	2700	Field Support Supervisor	101 56 18 89 000101 710 1320	100%	1.0	33,061	18,834
181	2700	Investigator, Safety & Train	101 56 18 89 000101 710 1320	100%	1.0	52,403	20,945
181	2700	Senior Field and Safety Trainer	101 56 18 89 000101 710 1320	100%	1.0	41,394	8,055
181	2700	Senior Field and Safety Trainer	101 56 18 89 000101 710 1320	100%	1.0	35,761	19,494
181	2700	Supervisor, Dispatch	101 56 18 89 000101 710 1320	100%	1.0	50,481	20,571
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	54,540	21,360
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	53,728	21,203
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	52,916	21,044
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	52,105	20,887
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	50,481	20,571
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	50,481	20,571
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	50,481	20,571

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)710 - DEPARTMENT OF TRANSPORTATION**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,912,738**	**1,176,786**
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	50,481	23,095
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	49,669	20,412
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	49,669	20,412
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	49,669	20,412
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	49,669	22,896
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	49,669	20,412
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	49,669	22,896
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	49,669	12,149
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	49,669	20,412
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	49,669	9,665
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	49,669	20,412
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	49,669	20,412
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	1.0	47,309	19,954
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	1.0	45,610	19,623
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	1.0	44,759	19,457
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	1.0	44,759	19,457
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	1.0	44,759	21,695
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	1.0	44,759	19,457
OTHER MANAGEMENT PERSONNEL (190)							
190	2700	Salary Supplement	101 56 04 00 000101 710 1320	100%	0.0	14,034	2,731
190	2700	Supervisor, Coordinate Trans.	101 56 04 00 000101 710 1320	100%	1.0	57,787	21,992
190	2700	Manager I, Regional Transporta	101 56 18 00 000101 710 1320	100%	1.0	100,834	30,369
190	2700	Manager I, Regional Transporta	101 56 18 00 000101 710 1320	100%	1.0	100,834	30,369
190	2700	Manager I, Regional Transporta	101 56 18 00 000101 710 1320	100%	1.0	84,801	16,502
190	2700	Manager I, Regional Transporta	101 56 18 00 000101 710 1320	100%	1.0	78,970	26,115
190	2700	Manager I, Regional Transporta	101 56 18 00 000101 710 1320	100%	1.0	77,513	25,831
190	2700	Manager I, Transportation	101 56 18 00 000101 710 1320	100%	1.0	100,834	30,369
190	2700	Manager I, Transportation	101 56 18 00 000101 710 1320	100%	1.0	99,378	30,086

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)712 - BUS DRIVERS**

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Joshua L. Williams

BUDGET DESCRIPTION

The Transportation Department transports DCSD students to and from school, activities such as field trips, tutorials, athletic events and other academic events. The purpose of this department ties into the current strategic plan's Student Achievement with Equity and Access and Organizational Effectiveness and Efficiency.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**29,852,145**	**31,967,324**	**37,632,697**	**35,093,428**
X	180	BUS DRIVERS	17,086,521	17,936,967	20,323,486	19,018,767
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	6,959,724	7,433,138	8,997,755	7,855,000
X	210	STATE HEALTH INSURANCE	3,965,028	4,615,416	6,515,859	6,759,872
X	290	OTHER EMPLOYEE BENEFITS	1,839,478	1,978,038	1,790,401	1,454,853
X	530	COMMUNICATION	1,394	3,765	5,196	4,936
		TOTAL EXPENSE	**29,852,145**	**31,967,324**	**37,632,697**	**35,093,428**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)712 - BUS DRIVERS**

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**6,961,118**	**7,436,903**	**9,002,951**	**7,859,936**
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)								
2700	181	X	101 56 17 00 000101 712 1320	OTHER PAY-EXTRA ACTIVITY	6,893,618	7,235,738	8,505,205	7,505,000
2700	290	X	101 56 89 00 000101 712 1320	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	181	X	101 56 17 01 000101 712 1320	DRIVER TRAINEE PAY	66,107	197,400	492,550	350,000
2700	290	X	101 56 89 01 000101 712 1320	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
COMMUNICATION (530)								
2700	530	X	101 56 97 00 000101 712 0000	OTHER COST-POSTAGE	1,394	3,765	5,196	4,936
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		19,018,767	8,214,725
BUS DRIVERS (180)							
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	1,878
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	1,878
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	1,878
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	1,878
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)712 - BUS DRIVERS**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,018,767**	**8,214,725**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	1,878
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	1,878
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	1,878
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)712 - BUS DRIVERS**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,018,767**	**8,214,725**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,549	12,625
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,964	12,580
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,964	12,580
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,964	12,580
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,964	12,580
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,964	12,580
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,964	12,580
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,964	12,580
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,964	12,580
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,964	1,833
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,964	12,580
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,964	12,580
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,964	12,580
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,964	12,580
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,964	12,580
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,964	12,580
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,964	1,833
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,964	12,580
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,964	12,580
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,964	1,833
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,964	12,580
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,964	12,580
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,964	12,580
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,964	12,580
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,964	12,580
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,964	12,580
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,964	1,833

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)712 - BUS DRIVERS**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,018,767**	**8,214,725**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,964	1,833
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,964	12,580
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,964	12,580
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,964	1,833
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,964	12,580
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,964	12,580
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,964	12,580
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,964	12,580
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	1,806
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	1,806
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	1,806
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)712 - BUS DRIVERS**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,018,767**	**8,214,725**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	1,806
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	1,806
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	1,806
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	1,806
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	1,806
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	1,806
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	1,806
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	1,806
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	1,806
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	1,806
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)712 - BUS DRIVERS**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,018,767**	**8,214,725**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,614	12,553
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,912	12,500
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,912	12,500
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,912	12,500
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,912	12,500
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,912	12,500
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,912	12,500
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,912	12,500
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,912	12,500
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,912	12,500
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,912	1,753
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,912	12,500
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,912	12,500
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,912	1,753
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,912	12,500
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,912	1,753
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,912	12,500
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,912	1,753
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,912	12,500
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,912	12,500
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,912	1,753
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,912	12,500
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,912	1,753
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,211	1,699
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,211	12,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,211	12,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,211	12,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,211	12,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,211	12,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,211	12,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,211	12,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,211	12,446

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)712 - BUS DRIVERS**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,018,767**	**8,214,725**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,211	12,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,211	12,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,211	12,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,211	1,699
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,211	12,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,211	12,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,211	12,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,211	1,699
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,211	12,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,211	12,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,211	12,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,211	12,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,211	12,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,211	12,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,211	1,699
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,211	12,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,211	1,699
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,211	12,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,211	12,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,211	12,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,211	12,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,510	1,646
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,510	1,646
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,510	12,393
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,510	12,393
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,510	12,393
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,510	12,393
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,510	12,393
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,510	12,393
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,510	12,393
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,510	12,393
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,510	1,646

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)712 - BUS DRIVERS**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,018,767**	**8,214,725**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,510	12,393
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,510	12,393
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,510	12,393
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,510	12,393
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,510	12,393
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,510	1,646
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,510	12,393
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,510	12,393
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,808	1,592
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,808	1,592
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,808	12,339
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,808	12,339
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,808	12,339
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,808	12,339
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,808	12,339
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,808	1,592
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,808	12,339
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,808	12,339
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,808	1,592
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,808	1,592
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,808	12,339
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,808	1,592
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,808	12,339
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,808	12,339
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,808	1,592
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,808	1,592
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,808	12,339
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,808	12,339
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,808	12,339
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,457	1,565
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,113	1,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,113	12,286
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,107	12,285

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)712 - BUS DRIVERS**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,018,767**	**8,214,725**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,107	1,538
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,107	12,285
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,107	12,285
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,107	12,285
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,107	12,285
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,107	12,285
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,107	12,285
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,107	1,538
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,107	12,285
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,107	12,285
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,107	12,285
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,107	1,538
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,107	12,285
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,107	12,285
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,107	12,285
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,107	12,285
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,107	1,538
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	12,258
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	1,511
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	1,511
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	12,258
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	12,258
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	12,258
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	1,511
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	1,511
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	12,258
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	12,258
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	12,258
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	1,511
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	12,258
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	12,258
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	12,258
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	1,511

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)712 - BUS DRIVERS**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,018,767**	**8,214,725**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	12,258
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	12,258
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	12,258
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	12,258
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	1,511
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	1,511
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	12,258
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	12,258
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	12,258
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	1,511
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	12,258
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	12,258
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	1,511
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	12,258
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	12,258
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	12,258
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	1,511
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	1,511
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	12,258

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)712 - BUS DRIVERS**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,018,767**	**8,214,725**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	12,258
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DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)712 - BUS DRIVERS**

DIVISION Facilities and Operations

PERSONNEL

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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	12,258

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)712 - BUS DRIVERS**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,018,767**	**8,214,725**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	1,511
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	1,511
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	12,258

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)712 - BUS DRIVERS**

DIVISION Facilities and Operations

PERSONNEL

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			TOTAL EXPENSE			**19,018,767**	**8,214,725**
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,756	12,258
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,743	12,257
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,743	12,257
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,405	12,231
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,405	12,231
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,405	12,231
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,405	12,231
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,405	12,231
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,405	1,484
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,405	12,231
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,405	1,484
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,405	12,231
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,405	12,231

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)712 - BUS DRIVERS**

DIVISION Facilities and Operations

PERSONNEL

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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,405	1,484
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,405	12,231
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,405	1,484
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,405	12,231
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,405	12,231
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,405	12,231
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,373	12,229
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,055	12,205
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,055	12,205
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,055	12,205
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,055	12,205
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,055	12,205
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,055	1,458
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,055	1,458
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,055	12,205
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,055	12,205
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,055	12,205
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,055	12,205
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,055	12,205
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,055	12,205
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,055	12,205
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,055	1,458
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,055	1,458
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,055	12,205
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,055	12,205
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,055	1,458
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,003	12,201
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,003	12,201
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,003	12,201

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)712 - BUS DRIVERS**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,018,767**	**8,214,725**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,003	1,454
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,003	12,201
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,003	1,454
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,003	12,201
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,003	1,454
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,003	1,454
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,003	1,454
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,003	12,201
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,003	1,454
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,704	12,178
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,704	1,431
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,704	12,178
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,704	1,431
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,704	12,178
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,704	12,178
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,704	1,431
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,704	1,431
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,704	1,431
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,704	1,431
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,704	1,431
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,704	1,431
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,704	1,431
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,704	1,431
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,704	1,431
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,704	1,431
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,704	1,431
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,704	1,431
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,704	12,178
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,704	12,178
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,704	1,431
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,704	1,431
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,353	12,151
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,353	12,151

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)712 - BUS DRIVERS**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,018,767**	**8,214,725**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,353	1,404
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,353	12,151
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,353	1,404
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,353	12,151
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,353	12,151
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,353	1,404
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,353	12,151
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,353	1,404
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,353	1,404
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,353	1,404
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,353	1,404
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,353	1,404
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,353	12,151
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,353	1,404
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,353	12,151
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,353	12,151
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,353	12,151
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,353	1,404
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,353	1,404
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,353	1,404
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,353	12,151
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,353	1,404
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)712 - BUS DRIVERS**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,018,767**	**8,214,725**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)712 - BUS DRIVERS**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,018,767**	**8,214,725**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)712 - BUS DRIVERS**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,018,767**	**8,214,725**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)712 - BUS DRIVERS**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,018,767**	**8,214,725**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)712 - BUS DRIVERS**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,018,767**	**8,214,725**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)712 - BUS DRIVERS**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,018,767**	**8,214,725**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)712 - BUS DRIVERS**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,018,767**	**8,214,725**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)712 - BUS DRIVERS**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**19,018,767**	**8,214,725**
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	12,124
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,003	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	0	0
180	2700	Bus Driver (45 Vacancies)	101 56 06 00 000101 712 1320	4500%	45.0	810,117	545,598
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	15,896	1,216
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	15,010	1,148
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	15,010	1,148
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	14,415	1,103
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	14,415	1,103
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	14,123	11,827
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	13,832	11,805
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,945	11,737
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,945	11,737
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,945	990
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,945	11,737
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,945	990
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,654	11,715
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,654	11,715
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,654	968
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,654	968
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,654	968
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,654	11,715
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,654	11,715

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)712 - BUS DRIVERS**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,018,767**	**8,214,725**
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,362	946
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,362	11,693
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,362	11,693
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,362	946
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,059	923
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,059	11,670
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,059	11,670
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,059	923
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,059	923
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,059	923
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,059	11,670
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,059	923
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,059	923
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,059	923
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,059	923
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,059	923
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,059	923
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,059	923
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,059	11,670
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,059	923
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,059	923
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,059	11,670
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,059	923
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,059	923
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,059	11,670
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,059	923
180	2700	Bus Monitor (10 Vacancies)	101 56 06 00 000101 712 1320	1000%	10.0	123,623	9,457
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	13,540	11,783
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	13,540	1,036
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	13,540	11,783
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	13,540	11,783
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	13,540	1,036
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	13,540	1,036

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)712 - BUS DRIVERS**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**19,018,767**	**8,214,725**
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,945	990
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,654	968
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,654	968
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,654	968
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,654	968
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,362	946
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,362	946
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,362	946
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,059	11,670
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,059	923
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,059	11,670
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,059	923
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,059	923
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,059	923
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,059	11,670
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,059	923
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,059	11,670
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180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,059	923
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,059	923
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,059	11,670
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,059	11,670
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,059	11,670
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180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,059	923
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180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,059	11,670
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,059	923
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,059	923
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,059	11,670
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,059	923

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)712 - BUS DRIVERS**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,018,767**	**8,214,725**
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,059	11,670
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,059	923
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,059	11,670
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,059	923
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,059	923
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,059	923
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,059	11,670
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,059	923
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,059	923
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,059	923
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180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,059	11,670
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180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,059	923

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)712 - BUS DRIVERS**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**19,018,767**	**8,214,725**
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,059	923
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,059	923
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180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,059	923

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)719 - DEPARTMENT OF FLEET SERVICES**

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Cedric Burse

BUDGET DESCRIPTION

Maintain, service and repair the District's 1300 school buses, vehicles and equipment; which include but is not limited to Transportation's school buses, police cars, Facilities Maintenance work trucks and trailers, Schoo Nutrition delivery trucks, I.T.'s vans and cars, and the area superintendent's vehicles. Purchase diesel, gasoline, lubricants, fluids, parts, services and contracted services. Also, pays for software service agreements and maintenance support equipment service agreements.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**12,034,484**	**11,861,120**	**14,275,746**	**14,407,925**
X	180	BUS DRIVERS	65,413	50,597	113,468	107,795
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	2,001,578	2,312,871	2,732,172	2,761,093
X	186	CUSTODIAL PERSONNEL	36,921	38,393	38,790	38,789
X	190	OTHER MANAGEMENT PERSONNEL	92,224	114,868	120,262	119,775
X	191	OTHER ADMINISTRATIVE PERSONNEL	129,341	99,300	136,528	131,244
X	210	STATE HEALTH INSURANCE	264,117	329,342	496,808	569,591
X	230	TEACHERS RETIREMENT SYSTEM	210,809	283,939	425,671	505,328
X	290	OTHER EMPLOYEE BENEFITS	66,928	79,227	81,725	79,335
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	829,899	728,253	1,111,575	1,111,575
X	430	REPAIR AND MAINTENANCE SERVICES	125,762	27,740	93,083	88,429
X	530	COMMUNICATION	2	0	0	0
X	580	TRAVEL - EMPLOYEES	5,186	15,199	14,856	13,407
X	610	SUPPLIES	3,071,254	3,531,286	3,254,275	3,253,858
X	612	COMPUTER SOFTWARE	44,750	21,977	52,206	49,596
X	620	ENERGY	5,084,976	4,011,250	5,334,973	5,334,973
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,095	211,118	258,910	233,666
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	2,229	5,761	9,500	8,574
X	810	DUES AND FEES	0	0	944	897
		TOTAL EXPENSE	**12,034,484**	**11,861,120**	**14,275,746**	**14,407,925**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)719 - DEPARTMENT OF FLEET SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**9,232,566**	**8,603,181**	**10,243,790**	**10,202,770**
				BUS DRIVERS (180)				
2700	180	X	101 56 17 00 000101 719 1320	OTHER PAY-EXTRA ACTIVITY	65,413	50,597	113,468	107,795
2700	290	X	101 56 89 00 000101 719 1320	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2700	300	X	101 56 95 00 000101 719 1320	OTHER COST-PROFESSIONAL/TECHNI	473,000	358,152	561,800	561,800
	DESCRIPTION		School bus and support vehicles repair services					
2700	300	X	101 65 95 00 000101 719 1320	OTHER COST-PROFESSIONAL/TECHNI	356,899	370,101	549,775	549,775
	DESCRIPTION		Radio, GPS, Camera Service Agreement, Georgia State Inspection Contract					
				REPAIR AND MAINTENANCE SERVICES (430)				
2700	430	X	101 56 96 00 000101 719 1320	OTHER COST-PROPERTY	125,762	27,740	93,083	88,429
	DESCRIPTION							
				COMMUNICATION (530)				
2700	530	X	101 56 97 00 000101 719 0000	OTHER COST-POSTAGE	2	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
2700	580	X	101 56 33 00 000101 719 1320	TRAVEL-PROFESSIONAL	5,186	15,199	14,856	13,407
	DESCRIPTION							
				SUPPLIES (610)				
2700	610	X	101 56 60 00 000101 719 1320	SUPPLIES	4,554	5,313	4,275	3,858
	DESCRIPTION							
2700	610	X	101 56 61 00 000101 719 1320	BUS SHOP PARTS	3,066,700	3,525,973	3,250,000	3,250,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)719 - DEPARTMENT OF FLEET SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**9,232,566**	**8,603,181**	**10,243,790**	**10,202,770**
	DESCRIPTION		School bus, automobile, and support vehicle parts and supplies					
				COMPUTER SOFTWARE (612)				
2700	612	X	101 56 60 05 000101 719 1320	COMPUTER SOFTWARE	44,750	21,977	52,206	49,596
	DESCRIPTION		Service agreements,					
				ENERGY (620)				
2700	620	X	101 56 50 00 000101 719 1320	FUEL	4,832,079	3,745,008	5,024,973	5,024,973
	DESCRIPTION		Diesel, CNG, Unleaded Fuels					
2700	620	X	101 56 51 00 000101 719 1320	LUBRICANTS	252,898	266,242	310,000	310,000
	DESCRIPTION		Oils, Fluids, and Lubricants					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
2700	730	X	101 61 92 00 000101 719 0000	EQUIPMENT	875	90,733	75,000	67,688
	DESCRIPTION		Support vehicle Lifecycle Replacement					
2700	730	X	101 61 92 00 000101 719 1320	EQUIPMENT	2,220	120,385	183,910	165,978
	DESCRIPTION		School bus and vehicle support equipment maintenance, replacement, and service i.e. Pumps, vehicle lifts, tire changers,					
				PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)				
2700	734	X	101 61 92 05 000101 719 0000	COMPUTER HARDWARE	2,229	5,761	9,500	8,574
	DESCRIPTION		Maintain, upgrade, repari and service of computer equipment					
				DUES AND FEES (810)				
2700	810	X	101 56 36 00 000101 719 1320	DUES AND FEES	0	0	944	897
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)719 - DEPARTMENT OF FLEET SERVICES

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,050,901**	**1,154,254**
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Mechanic, Auto	101 57 04 81 000101 719 0000	100%	1.0	58,359	22,104
181	2600	Mechanic, Auto	101 57 04 81 000101 719 0000	100%	1.0	58,359	22,104
181	2700	Administrative Assistant	101 56 08 00 000101 719 1320	100%	1.0	45,166	19,536
181	2700	Attendant II, Buses	101 56 08 00 000101 719 1320	100%	1.0	40,528	18,634
181	2700	Clerk III, Data Entry	101 56 08 00 000101 719 1320	100%	1.0	36,466	17,843
181	2700	Helper, Fleet Maintenance	101 56 08 00 000101 719 1320	100%	1.0	30,118	16,608
181	2700	Helper, Fleet Maintenance	101 56 08 00 000101 719 1320	100%	1.0	30,118	16,608
181	2700	Helper, Fleet Maintenance	101 56 08 00 000101 719 1320	100%	1.0	28,382	16,270
181	2700	Manager, Shop	101 56 08 00 000101 719 1320	100%	1.0	74,441	25,234
181	2700	Manager, Shop	101 56 08 00 000101 719 1320	100%	1.0	73,402	25,031
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	60,058	21,774
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	59,207	22,269
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	59,207	22,269
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	59,207	22,269
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	58,359	22,104
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	58,359	22,104
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	58,359	22,104
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	58,359	22,104
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	54,958	21,441
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	54,958	21,441
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	53,258	21,111
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	51,559	20,780
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	51,559	20,780
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	50,708	20,615
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	49,009	20,284
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	49,009	9,537
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	49,009	20,284
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	49,009	20,284
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	49,009	20,284
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	49,009	20,284
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	49,009	20,284
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	49,009	20,284

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)719 - DEPARTMENT OF FLEET SERVICES**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,050,901**	**1,154,254**
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	49,009	20,284
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	48,160	20,119
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	46,458	19,788
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	46,458	19,788
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	46,458	9,041
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	46,458	19,788
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	44,759	19,457
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	44,759	19,457
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	44,759	19,457
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	44,759	8,710
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	44,759	19,457
181	2700	Mechanic, Bus (certified)	101 56 08 00 000101 719 1320	100%	1.0	60,907	22,599
181	2700	Mechanic, Lead Auto/Buses	101 56 08 00 000101 719 1320	100%	1.0	65,094	23,414
181	2700	Mechanic, Lead Auto/Buses	101 56 08 00 000101 719 1320	100%	1.0	61,846	22,782
181	2700	Mechanic, Lead Auto/Buses	101 56 08 00 000101 719 1320	100%	1.0	58,599	22,150
181	2700	Mechanic, Lead Auto/Buses	101 56 08 00 000101 719 1320	100%	1.0	56,975	21,834
181	2700	Mechanic, Lead Auto/Buses	101 56 08 00 000101 719 1320	100%	1.0	56,164	21,676
181	2700	Service Advisor	101 56 08 00 000101 719 1320	100%	1.0	49,860	20,449
181	2700	Service Advisor	101 56 08 00 000101 719 1320	100%	1.0	47,309	19,954
181	2700	Service Advisor	101 56 08 00 000101 719 1320	100%	1.0	44,759	19,457
181	2700	Service Advisor	101 56 08 00 000101 719 1320	100%	1.0	44,759	1,186
181	2700	Technician, Records	101 56 18 89 000101 719 1320	100%	1.0	52,499	20,963
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 719 0000	100%	1.0	38,789	18,295
OTHER MANAGEMENT PERSONNEL (190)							
190	2700	Director, Fleet & Spec Transpo	101 56 04 80 000101 719 1320	100%	1.0	119,775	23,308
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2700	Specialist, Budget	101 56 18 81 000101 719 1320	100%	1.0	53,535	21,165
191	2700	Specialist, Comp.& Database	101 56 18 81 000101 719 1320	100%	1.0	77,709	25,014

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT**

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Joshua L. Williams

BUDGET DESCRIPTION

The Department of Facilities Management is responsible for the strategic integration of facility planing, capital construction (SPLOST), and maintenance of buildings and grounds to achieve a condition of operating excellence. It plans, develops, directs, implements and monitors facility management services across more than 150 buildings and grounds. This department oversees both capital construction (new buildings, additions, renovations, modifications) as well as facility maintenance services (work orders, maintenance, repair, replacement) to ensure the complete and full use of district facilities. The department monitors the grounds of all facilities to provide a condition of safety, neatness, and aesthetic attractiveness. The department directly supports the educational process by providing the optimal physical structures and classroom supports (e.g. FFE, lighting, cleanliness) to enhance teaching and learning. This department continuously improves process, procedures and practices to maintain optimum building performance.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**48,305**	**0**	**0**	**0**
		TOTAL EXPENSE	**36,748,381**	**35,701,899**	**57,639,688**	**52,927,554**
R	1995	OTHER LOCAL REVENUES	48,305	0	0	0
		TOTAL REVENUE	**48,305**	**0**	**0**	**0**
X	142	CLERICAL PERSONNEL	104,258	91,633	109,910	119,010
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	3,725,054	3,617,077	3,923,290	3,879,091
X	186	CUSTODIAL PERSONNEL	150	0	0	32,491
X	190	OTHER MANAGEMENT PERSONNEL	1,485,115	1,659,650	1,825,682	1,994,994
X	191	OTHER ADMINISTRATIVE PERSONNEL	191,353	196,336	204,861	177,968
X	199	OTHER SALARIES AND COMPENSATION	0	9,450	12,570	12,570
X	210	STATE HEALTH INSURANCE	702,361	805,940	980,241	1,132,204
X	230	TEACHERS RETIREMENT SYSTEM	640,043	700,041	799,818	944,433
X	290	OTHER EMPLOYEE BENEFITS	170,547	197,031	189,122	201,769
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,505,644	1,304,346	1,412,756	1,342,118
X	410	WATER, SEWER AND CLEANING SERVICES	5,622,933	5,184,087	6,202,000	6,202,000
X	430	REPAIR AND MAINTENANCE SERVICES	5,545,781	4,979,236	19,768,744	18,339,068
X	530	COMMUNICATION	1,867	195	642	642
X	580	TRAVEL - EMPLOYEES	698	2,070	78,066	66,915
X	610	SUPPLIES	(8,181)	0	(5,137)	2,492
X	620	ENERGY	16,823,522	16,462,490	17,854,646	17,854,646
X	710	LAND ACQUISITION AND DEVELOPMENT	0	0	3,632,000	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	237,237	492,318	649,232	623,898
X	810	DUES AND FEES	0	0	1,245	1,245

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT**

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Joshua L. Williams

BUDGET DESCRIPTION

The Department of Facilities Management is responsible for the strategic integration of facility planing, capital construction (SPLOST), and maintenance of buildings and grounds to achieve a condition of operating excellence. It plans, develops, directs, implements and monitors facility management services across more than 150 buildings and grounds. This department oversees both capital construction (new buildings, additions, renovations, modifications) as well as facility maintenance services (work orders, maintenance, repair, replacement) to ensure the complete and full use of district facilities. The department monitors the grounds of all facilities to provide a condition of safety, neatness, and aesthetic attractiveness. The department directly supports the educational process by providing the optimal physical structures and classroom supports (e.g. FFE, lighting, cleanliness) to enhance teaching and learning. This department continuously improves process, procedures and practices to maintain optimum building performance.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**48,305**	**0**	**0**	**0**
		TOTAL EXPENSE	**36,748,381**	**35,701,899**	**57,639,688**	**52,927,554**
		TOTAL EXPENSE	**36,748,381**	**35,701,899**	**57,639,688**	**52,927,554**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**48,305**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**29,729,501**	**28,434,191**	**49,606,764**	**44,445,927**
			OTHER LOCAL REVENUES (1995)					
1995	1995	R	101 16 95 00 000101 752 0000	BOARD PORTION OF CELL TOWER	48,305	0	0	0
	DESCRIPTION							
			OTHER SALARIES AND COMPENSATION (199)					
2800	199	X	101 64 17 00 000101 752 0000	OTHER PAY-EXTRA ACTIVITY	0	9,450	12,570	12,570
2800	290	X	101 64 89 00 000101 752 0000	Additional ALT PLAN BENEFITS (2.65%)				333
	DESCRIPTION							
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
2600	300	X	101 57 95 00 000101 752 0000	OTHER COST-PROFESSIONAL/TECHNI	45,585	26,674	54,512	51,786
	DESCRIPTION		Utilization of outside resources including design consulting for conducting and performing services to improve maintenance operations at the school level and system-wide - cost associated with Administration					
2600	300	X	101 57 95 20 000101 752 0000	OTHER COST-PROFESSIONAL/TECHNI	653,922	567,966	563,244	535,082
	DESCRIPTION		Utilization of outside resources including inspection of grease traps for conducting and performing services to improve maintenance operations at the school level and system-wide - cost associated with Operations					
2600	300	X	101 57 95 27 000101 752 0000	OTHER COST-PROFESSIONAL/TECHNI	499,419	404,438	470,000	446,500
	DESCRIPTION		Utilization of outside resources including inspection of life safety equipment, i.e. fire alarms and sprinklers heads for conducting and performing services to improve maintenance operations at the school level and system-wide. In addition, this cost code includes budget to support our new saftey requirement for carbon monoxide monitoring in school facilities - cost associated with Operations					
2800	300	X	101 64 95 01 000101 752 0000	OTHER COST-PROFESSIONAL/TECHNI	306,718	305,268	325,000	308,750
	DESCRIPTION		Outsourced custodial cleaning services, training, and equipment maintenance to support schools and facilities.					
			WATER, SEWER AND CLEANING SERVICES (410)					
2600	410	X	101 57 40 20 000101 752 0000	WATER	4,418,952	3,703,686	4,565,000	4,565,000
	DESCRIPTION		Utility costs for all schools and centers.					
2600	410	X	101 57 42 20 000101 752 0000	WASTE DISPOSAL/GARBAGE	1,125,109	1,309,815	1,530,000	1,530,000
	DESCRIPTION		Utility costs for all schools and centers. Waste removal and equipment for schools and centers					
2600	410	X	101 57 42 41 000101 752 0000	WASTE DISPOSAL/GARBAGE	78,873	170,586	107,000	107,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**48,305**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**29,729,501**	**28,434,191**	**49,606,764**	**44,445,927**
	DESCRIPTION		Handling expenditures for system wide waste and material removal					
				REPAIR AND MAINTENANCE SERVICES (430)				
1000	430	X	101 61 92 01 000101 752 0000	EQUIPMENT-PER PUPIL	83,101	81,577	93,515	88,839
	DESCRIPTION		Repair and replacement of instructional equipment including science lab equipment and musical instruments					
2600	430	X	101 57 61 21 000101 752 0000	MAINTENANCE-BUILDING	494,689	866,837	400,000	400,000
	DESCRIPTION		All system-wide repairs for corrective, planned and deferred work orders including items such as flooring, electrical, ceiling, locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc. - Region 1					
2600	430	X	101 57 61 22 000101 752 0000	MAINTENANCE-BUILDING	258,823	407,781	400,000	400,000
	DESCRIPTION		All system-wide repairs for corrective, planned and deferred work orders including items such as flooring, electrical, ceiling, locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc. - Region 2					
2600	430	X	101 57 61 23 000101 752 0000	MAINTENANCE-BUILDING	350,550	494,205	400,000	400,000
	DESCRIPTION		All system-wide repairs for corrective, planned and deferred work orders including items such as flooring, electrical, ceiling, locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc. - Region 3					
2600	430	X	101 57 61 24 000101 752 0000	MAINTENANCE-BUILDING	294,947	450,722	400,000	400,000
	DESCRIPTION		All system-wide repairs for corrective, planned and deferred work orders including items such as flooring, electrical, ceiling, locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc. - Region 4					
2600	430	X	101 57 61 25 000101 752 0000	MAINTENANCE-BUILDING	139,199	235,165	400,000	400,000
	DESCRIPTION		All system-wide repairs for corrective, planned and deferred work orders including items such as flooring, electrical, ceiling, locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc. - Region 5					
2600	430	X	101 57 61 26 000101 752 0000	MAINTENANCE-BUILDING	777,750	692,193	10,200,000	10,200,000
	DESCRIPTION		System-wide facilities maintenance contracts, lawn mainteance contract, equipment purchases, and maintenance supplies for all repairs.					
2600	430	X	101 57 61 27 000101 752 0000	MAINTENANCE-BUILDING	581,405	637,610	618,426	618,426
	DESCRIPTION		All system-wide repairs for corrective, planned and deferred work orders including items such as flooring, electrical, ceiling, locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc. -					
2600	430	X	101 57 61 28 000101 752 0000	MAINTENANCE-BUILDING	244,437	386,943	376,631	376,631

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**48,305**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**29,729,501**	**28,434,191**	**49,606,764**	**44,445,927**
	DESCRIPTION		All system-wide repairs for corrective, planned and deferred work orders including items such as flooring, electrical, ceiling, locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc. -					
2600	430	X	101 57 61 32 000101 752 0000	MAINTENANCE-BUILDING	2,300,408	709,044	6,425,000	5,000,000
	DESCRIPTION		Superintendent's Deferred Maintenance Intiative, special projects, and emergency funds related to faciltiies improvements district-wide (i.e. fire, theft, paving, etc.)					
2600	430	X	101 57 63 24 000101 752 0000	MAINTENANCE-EQUIPMENT	6,650	0	0	0
	DESCRIPTION							
2600	430	X	101 57 63 26 000101 752 0000	MAINTENANCE-EQUIPMENT	7,327	3,546	32,728	32,728
	DESCRIPTION		All system-wide repairs for equipment in buildings and centers including scrubbers, vacuum cleaners, buffers, weed whackers, forklifts, etc. - cost associated with Landscaping Grounds/Site Maintenance					
2600	430	X	101 57 64 26 000101 752 0000	MAINTENANCE-UPKEEP OF VEHICLES	6,496	13,614	22,444	22,444
	DESCRIPTION		Provide parts and maintenance for all Grounds equipment including small hand held devices, tractors, lawn mowers and power tools - cost associated with Landscaping Grounds/Site Maintenance Vehicle					
				COMMUNICATION (530)				
2600	530	X	101 57 97 00 000101 752 0000	OTHER COST-POSTAGE	1,867	195	642	642
	DESCRIPTION		For First Class postage mailed directly from the Service Center - Staff Services. (Funds moved to 762 - Business Services).					
				TRAVEL - EMPLOYEES (580)				
2600	580	X	101 57 33 11 000101 752 0000	TRAVEL-PROFESSIONAL	698	2,070	78,066	66,915
	DESCRIPTION		Professional development, training and associated travel.					
				SUPPLIES (610)				
2600	610	X	101 57 50 31 000101 752 0000	SUPPLIES	0	0	2,492	2,492
	DESCRIPTION		Purchase and the distribution of system-wide custodial supplies including paper products, life safety, and cleaning supplies, wax and stripper - cost associated with Warehouse (Funds moved to 762 - Business Services).					
2800	610	X	101 64 60 00 000101 752 0000	SUPPLIES	(8,181)	0	(7,629)	
	DESCRIPTION		Cost of paper and supplies used for Graphics to produce finished product. (Funds moved to 762 - Business Services).					
				ENERGY (620)				

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**48,305**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**29,729,501**	**28,434,191**	**49,606,764**	**44,445,927**
2600	620	X	101 58 35 20 000101 752 0000	ENERGY-NATURAL GAS	1,808,193	1,436,341	2,100,000	2,100,000
	DESCRIPTION		Utility costs for all schools and centers.					
2600	620	X	101 58 38 01 000101 752 0000	ENERGY-REFUNDS	0	0	4,646	4,646
	DESCRIPTION		Earth Cents Rebates					
2600	620	X	101 58 38 20 000101 752 0000	ENERGY-ELECTRICITY	15,015,330	15,026,150	15,750,000	15,750,000
	DESCRIPTION		Utility costs for all schools and centers.					
				LAND ACQUISITION AND DEVELOPMENT (710)				
4000	710	X	101 61 96 00 000101 752 0000	OTHER COST-PROPERTY	0	0	3,632,000	
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 94 41 000101 752 0000	EQUIPMENT-REPLACEMENT INSTRUCT	0	0	13,702	13,702
	DESCRIPTION		Replacement of instructional equipment including surveillance, safety and security equipment - cost associated with Facilities/Constr/Security (This cost code is no longer needed.)					
2600	730	X	101 61 92 00 000101 752 0000	EQUIPMENT	231,187	427,616	506,672	481,338
	DESCRIPTION		Purchase, repair, and replacement of equipment and office furniture					
2600	730	X	101 61 93 26 000101 752 0000	EQUIPMENT-REPLACEMENT NONINSTR	6,050	64,702	128,858	128,858
	DESCRIPTION		Replacement of equipment including tractors and lawn mowers, forklifts, etc - cost associated with Landscaping Grounds/Site Maintenance					
				DUES AND FEES (810)				
2600	810	X	101 57 36 00 000101 752 0000	DUES AND FEES	0	0	1,245	1,245
	DESCRIPTION		Dues and Fees - Operations					

DeKalb County School District — Budget Request Form - FY 2017-2018

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,203,554**	**2,278,073**
CLERICAL PERSONNEL (142)							
142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 752 0000	100%	1.0	58,309	22,094
142	2300	Secretary	101 48 18 20 000101 752 0000	100%	1.0	36,291	17,810
142	2800	Executive Assistant	101 64 18 20 000101 752 0000	50%	0.5	24,410	10,124
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Attendant, Pest Control	101 57 02 88 000101 752 0000	100%	1.0	42,099	18,477
181	2600	Attendant, Pest Control	101 57 02 88 000101 752 0000	100%	1.0	37,171	17,980
181	2600	HVAC Mechanic/Technician 50-50	101 57 02 88 000101 752 0000	50%	0.5	24,504	10,142
181	2600	HVAC Mechanic/Technician 50-50	101 57 02 88 000101 752 0000	50%	0.5	23,655	9,977
181	2600	HVAC Mechanic/Technician 50-50	101 57 02 88 000101 752 0000	50%	0.5	22,805	9,812
181	2600	Laborer, Grounds	101 57 02 88 000101 752 0000	100%	1.0	34,005	13,348
181	2600	Laborer, Grounds	101 57 02 88 000101 752 0000	100%	1.0	31,266	13,139
181	2600	Technician, Fire Suppression	101 57 02 88 000101 752 0000	50%	0.5	24,504	10,142
181	2600	Manager, Assistant Project	101 57 04 00 000101 752 0000	50%	0.5	29,955	11,203
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	57,508	21,305
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	51,559	20,213
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	49,009	20,284
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	48,160	20,119
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	48,160	19,589
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	48,160	20,119
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	48,160	20,119
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	47,309	19,954
181	2600	Director of Facility Plan/SPLOST Programmin	101 57 04 81 000101 752 0000	50%	0.5	49,890	15,083
181	2600	Glazier	101 57 04 81 000101 752 0000	100%	1.0	52,499	23,588
181	2600	Glazier	101 57 04 81 000101 752 0000	100%	1.0	44,746	21,692
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	1.0	38,789	13,714
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	1.0	38,789	13,714
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	1.0	37,633	13,626
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	1.0	34,164	13,361
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	60,058	22,435
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	58,359	22,104
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	56,660	21,773
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	54,958	21,441

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,203,554**	**2,278,073**
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	54,958	21,441
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	53,258	21,111
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	51,559	20,780
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	49,860	20,449
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	49,860	20,449
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	49,860	20,449
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	49,860	20,449
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	48,160	20,119
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	47,309	22,319
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	44,759	8,710
181	2600	HVAC Mechanic/Technician 50-50	101 57 04 81 000101 752 0000	50%	0.5	24,504	10,142
181	2600	HVAC Mechanic/Technician 50-50	101 57 04 81 000101 752 0000	50%	0.5	23,655	9,977
181	2600	HVAC Mechanic/Technician 50-50	101 57 04 81 000101 752 0000	50%	0.5	22,805	9,812
181	2600	Landscaper	101 57 04 81 000101 752 0000	100%	1.0	36,466	13,537
181	2600	Landscaper	101 57 04 81 000101 752 0000	100%	1.0	31,902	13,188
181	2600	Locksmith	101 57 04 81 000101 752 0000	100%	1.0	55,809	21,607
181	2600	Locksmith	101 57 04 81 000101 752 0000	100%	1.0	51,559	20,780
181	2600	Mason, Brick	101 57 04 81 000101 752 0000	100%	1.0	51,723	20,813
181	2600	Mason, Brick	101 57 04 81 000101 752 0000	100%	1.0	44,746	19,455
181	2600	Mechanic, Athletic Fields	101 57 04 81 000101 752 0000	100%	1.0	44,746	19,455
181	2600	Operations,SPLOST	101 57 04 81 000101 752 0000	100%	1.0	55,456	21,539
181	2600	Operator, Heavy Equipment	101 57 04 81 000101 752 0000	100%	1.0	55,600	21,566
181	2600	Operator, Heavy Equipment	101 57 04 81 000101 752 0000	100%	1.0	43,196	19,153
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	40,026	7,789
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	40,026	18,536
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	39,366	7,660
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	39,366	18,407
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	38,210	18,183
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	34,164	6,648
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	34,164	17,395
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	33,584	13,316
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	33,008	17,171
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	31,274	2,392

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,203,554**	**2,278,073**
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	28,382	16,270
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	60,058	22,435
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	56,660	21,773
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	53,258	21,111
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	53,258	21,111
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	53,258	21,111
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	53,258	21,111
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	51,559	10,033
181	2600	Preventive Maint - HVAC	101 57 04 81 000101 752 0000	100%	1.0	30,118	13,051
181	2600	Preventive Maint - HVAC	101 57 04 81 000101 752 0000	100%	1.0	30,118	13,051
181	2600	Preventive Maint - HVAC	101 57 04 81 000101 752 0000	100%	1.0	30,118	13,051
181	2600	Roofer	101 57 04 81 000101 752 0000	100%	1.0	54,825	10,669
181	2600	Roofer	101 57 04 81 000101 752 0000	100%	1.0	53,274	21,114
181	2600	Roofer	101 57 04 81 000101 752 0000	100%	1.0	48,622	20,208
181	2600	Specialist II, Fire/Equipment	101 57 04 81 000101 752 0000	50%	0.5	31,730	6,175
181	2600	Technician II, Abatement	101 57 04 81 000101 752 0000	100%	1.0	49,009	20,284
181	2600	Technician II, Abatement	101 57 04 81 000101 752 0000	100%	1.0	44,759	21,695
181	2600	Technician, Audio/Visual	101 57 04 81 000101 752 0000	100%	1.0	60,907	22,599
181	2600	Technician, Audio/Visual	101 57 04 81 000101 752 0000	100%	1.0	60,907	22,599
181	2600	Technician, Audio/Visual	101 57 04 81 000101 752 0000	100%	1.0	60,058	22,435
181	2600	Technician, Audio/Visual	101 57 04 81 000101 752 0000	100%	1.0	56,660	21,773
181	2600	Technician, Audio/Visual	101 57 04 81 000101 752 0000	100%	1.0	54,958	21,441
181	2600	Technician, Fire Suppression	101 57 04 81 000101 752 0000	50%	0.5	24,504	10,142
181	2600	Technician, Mechanical Control	101 57 04 81 000101 752 0000	100%	1.0	63,300	23,065
181	2600	Technician, Mechanical Control	101 57 04 81 000101 752 0000	100%	1.0	58,693	22,168
181	2600	Technician, Mechanical Shop	101 57 04 81 000101 752 0000	100%	1.0	57,508	21,938
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 752 0000	100%	1.0	32,491	16,713
OTHER MANAGEMENT PERSONNEL (190)							
190	2600	Exec. Director, Operations	101 57 02 00 000101 752 0000	50%	0.5	56,694	16,406
190	2600	Chief Operations Officer	101 57 04 00 000101 752 0000	100%	1.0	174,623	33,982
190	2600	Deputy/Chief Expense Allowance	101 57 04 00 000101 752 0000	100%	0.0	2,100	409
190	2600	Director, Design & Constructio	101 57 04 00 000101 752 0000	10%	0.1	12,285	2,391

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,203,554**	**2,278,073**
190	2600	Manager III, Facilities Mainte	101 57 04 00 000101 752 0000	100%	1.0	97,028	28,561
190	2600	Manager, Senior Project	101 57 04 00 000101 752 0000	50%	0.5	52,992	15,686
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	60,907	22,599
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	60,907	22,599
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	60,058	22,435
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	60,058	22,435
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	60,058	22,435
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	58,359	21,462
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	53,258	21,111
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	51,559	23,358
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	51,559	20,780
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	51,559	20,780
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	49,009	14,496
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	47,309	19,954
190	2600	Manager I, Maint./Indoor Air	101 57 04 80 000101 752 0000	100%	1.0	73,141	24,980
190	2600	Manager I, Reg Facilities	101 57 04 80 000101 752 0000	100%	1.0	81,886	15,935
190	2600	Manager I, Reg Facilities	101 57 04 80 000101 752 0000	100%	1.0	78,970	26,115
190	2600	Manager I, Reg Facilities	101 57 04 80 000101 752 0000	100%	1.0	74,598	25,264
190	2600	Manager I, Reg Facilities	101 57 04 80 000101 752 0000	100%	1.0	74,598	25,264
190	2600	Manager I, Reg Facilities	101 57 04 80 000101 752 0000	100%	1.0	74,598	25,264
190	2600	Supervisor III, Skilled Trade	101 57 04 80 000101 752 0000	100%	1.0	67,174	23,819
190	2600	Supervisor III, Skilled Trade	101 57 04 80 000101 752 0000	100%	1.0	65,099	23,415
190	2600	Supervisor III, Skilled Trade	101 57 04 80 000101 752 0000	100%	1.0	59,909	22,406
190	2600	Technician, Fire Alarm	101 57 04 80 000101 752 0000	100%	1.0	47,309	19,954
190	2600	Technician, Mechanical Control	101 57 04 80 000101 752 0000	100%	1.0	49,009	14,496
190	2600	Technician, Mechanical Control	101 57 04 80 000101 752 0000	100%	1.0	49,009	14,496
190	2800	Admin. Asst., Planning	101 64 04 00 000101 752 0000	50%	0.5	20,877	4,062
190	4000	Regional Project Manager	101 57 04 80 000101 752 0000	20%	0.2	17,865	3,476
190	4000	Regional Project Manager	101 57 04 80 000101 752 0000	20%	0.2	17,865	5,625
190	4000	Regional Project Manager	101 57 04 80 000101 752 0000	20%	0.2	16,480	5,356
190	4000	Regional Project Manager	101 57 04 80 000101 752 0000	20%	0.2	16,480	3,207
190	4000	Regional Project Manager	101 57 04 80 000101 752 0000	20%	0.2	16,480	5,356
190	4000	Analyst III, Planning/GIS	101 64 01 00 000101 752 0000	50%	0.5	33,325	6,485

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,203,554**	**2,278,073**
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2800	Analyst III, Planning/GIS	101 64 01 00 000101 752 0000	50%	0.5	44,094	13,954
191	2800	Analyst III, Planning/GIS	101 64 01 00 000101 752 0000	50%	0.5	32,726	11,742
191	2800	Analyst III, Planning/GIS	101 64 01 00 000101 752 0000	50%	0.5	32,726	11,742
191	2800	Manager I, Architect	101 64 01 00 000101 752 0000	10%	0.1	8,626	2,754
191	2800	Manager I, Architect	101 64 01 00 000101 752 0000	10%	0.1	8,626	2,754
191	2800	Manager II, Architect	101 64 01 00 000101 752 0000	10%	0.1	10,872	3,191
191	2800	Manager III, Special Projects/Stakeholder En	101 64 01 00 000101 752 0000	20%	0.2	20,301	6,100
191	2800	Specialist II Compliance	101 64 01 00 000101 752 0000	25%	0.3	19,997	6,578

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)762 - DEPARTMENT OF BUSINESS SERVICES**

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Toney Blackmon

BUDGET DESCRIPTION

This account is used to support the Business Services Department which consist of; Accounting, Procurement, Warehouse, Building Rentals, and Transportation Services. The Business Objective of this budget is in direct support of the district's strategic plan to improve efficient use of resources, processes and management structure to support system innovation.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,125,242**	**4,379,883**	**5,307,395**	**5,231,977**
X	142	CLERICAL PERSONNEL	104,756	107,138	110,057	108,160
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	570,490	618,578	788,348	910,075
X	186	CUSTODIAL PERSONNEL	318,292	347,334	359,721	320,517
X	190	OTHER MANAGEMENT PERSONNEL	723,986	708,386	798,044	696,154
X	210	STATE HEALTH INSURANCE	199,023	244,461	325,633	347,129
X	230	TEACHERS RETIREMENT SYSTEM	158,313	176,140	218,542	255,110
X	290	OTHER EMPLOYEE BENEFITS	66,322	80,808	78,156	77,890
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,325,685	68,631	310,000	279,775
X	430	REPAIR AND MAINTENANCE SERVICES	7,215	13,492	22,800	21,660
X	442	RENTAL OF EQUIPMENT AND VEHICLES	86,306	95,249	103,593	98,413
X	530	COMMUNICATION	2,674	4,200	4,898	4,653
X	580	TRAVEL - EMPLOYEES	6,418	13,702	55,000	49,638
X	610	SUPPLIES	1,291,713	1,450,441	1,604,156	1,584,528
X	612	COMPUTER SOFTWARE	0	0	947	900
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	248,707	439,285	500,000	451,250
X	810	DUES AND FEES	15,343	12,037	27,500	26,125
		TOTAL EXPENSE	**5,125,242**	**4,379,883**	**5,307,395**	**5,231,977**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)762 - DEPARTMENT OF BUSINESS SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**2,984,061**	**2,097,038**	**2,633,894**	**2,521,692**
			CUSTODIAL PERSONNEL (186)					
2600	186	X	101 57 17 00 000101 762 0000	OTHER PAY-EXTRA ACTIVITY	0	0	5,000	4,750
2600	290	X	101 57 89 00 000101 762 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		This account is used to pay overtime and special assignments.					
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
2600	300	X	101 56 95 00 000101 762 1320	TRANSPORTATION COSTS-OUTSOURCE	0	0	100,000	90,250
	DESCRIPTION		The Transportation Department transports DCSD students to and from school, activities such as field trips, tutorials, athletic events and other acedemic events.					
2600	300	X	101 57 95 00 000101 762 0000	OTHER COST-PROFESSIONAL/TECHNI	171,268	68,631	210,000	189,525
	DESCRIPTION		This account is used to pay for moving, storing and disposing of used and absolete furniture and equipment. The account is also used to pay for the Lewis Rd. Warhouse Lease.					
2800	300	X	101 64 95 00 000101 762 0000	OTHER COST-PROFESSIONAL/TECHNI	1,154,417	0	0	0
	DESCRIPTION		This account was moved to MIS in 2015.					
			REPAIR AND MAINTENANCE SERVICES (430)					
2600	430	X	101 57 61 31 000101 762 0000	MAINTENANCE-BUILDING	7,215	13,492	22,800	21,660
	DESCRIPTION		This account is used for all system-wide repairs for corrective, planned, and deffered work orders including items such as flooring, electrical, ceiling locks, HVAC compressors, boilers, hot water heaters, kitchen equipment, roofing etc… The cost is associated with the warehouse.					
			RENTAL OF EQUIPMENT AND VEHICLES (442)					
2600	442	X	101 57 96 20 000101 762 0000	OTHER COST-PROPERTY	86,306	95,249	103,593	98,413
	DESCRIPTION		This account is use to pay lease agreements at Elks Lodge parking, Emory Presbyterian Church lot, taxes and SOS maintenance.					
			COMMUNICATION (530)					
2600	530	X	101 57 44 00 000101 762 0000	COMMUNICATIONS	2,668	2,668	3,070	2,916
	DESCRIPTION		Sam Moss Service Center Answering Machine					
2600	530	X	101 57 97 00 000101 762 0000	OTHER COST-POSTAGE	6	1,533	1,828	1,737
	DESCRIPTION		This account is for all business related postage.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)762 - DEPARTMENT OF BUSINESS SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**2,984,061**	**2,097,038**	**2,633,894**	**2,521,692**
				TRAVEL - EMPLOYEES (580)				
2600	580	X	101 57 33 11 000101 762 0000	TRAVEL-PROFESSIONAL	6,418	13,702	55,000	49,638
	DESCRIPTION		This account is for out-of-town travel.					
				SUPPLIES (610)				
1000	610	X	101 38 53 20 000101 762 0000	SUPPLIES	15,145	16,968	18,250	17,338
	DESCRIPTION		Supplies for the operations/office					
2600	610	X	101 57 50 31 000101 762 0000	SUPPLIES	1,141,760	1,276,332	1,375,000	1,375,000
	DESCRIPTION		This account is used for distributing district-wide custodial supplies including paper products, life safety, wax and stripper, and cleaning supplies - cost associated with the warehouse.					
2600	610	X	101 57 55 28 000101 762 0000	SUPPLIES/MATERIALS	84,687	63,035	28,653	27,220
	DESCRIPTION		This account is used to purchase custodial supplies for the operations division.					
2600	610	X	101 57 60 11 000101 762 0000	SUPPLIES	14,125	12,176	10,253	9,740
	DESCRIPTION		This account is used to purchase computer equipment and software.					
2800	610	X	101 64 60 00 000101 762 0000	SUPPLIES	35,994	81,930	172,000	155,230
	DESCRIPTION		This account is used for purchasing paper and supplies for graphics.					
				COMPUTER SOFTWARE (612)				
2600	612	X	101 57 60 05 000101 762 0000	COMPUTER SOFTWARE	0	0	947	900
	DESCRIPTION		This account is used to purchase computer supplies.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
2600	730	X	101 57 92 00 000101 762 0000	FURNITURE	248,707	439,285	500,000	451,250
	DESCRIPTION		This account is used to purchase furniture district -wide to support the schools and centers.					
				DUES AND FEES (810)				
2600	810	X	101 57 36 00 000101 762 0000	DUES AND FEES	15,343	12,037	27,500	26,125

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)762 - DEPARTMENT OF BUSINESS SERVICES**

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**2,984,061**	**2,097,038**	**2,633,894**	**2,521,692**

DESCRIPTION This account is used to pay professional dues and conferences fees.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)762 - DEPARTMENT OF BUSINESS SERVICES**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,030,156**	**680,129**
CLERICAL PERSONNEL (142)							
142	2300	Receptionist	101 48 18 20 000101 762 0000	100%	1.0	28,382	5,523
142	2300	Secretary, Warehouse Staff	101 48 18 20 000101 762 0000	100%	1.0	39,752	18,482
142	2800	Clerk, Mail	101 64 02 82 000101 762 0000	100%	1.0	40,026	7,789
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2500	Associate, Accounting I	101 64 05 00 000101 762 0000	50%	0.5	22,108	9,676
181	2500	Associate, Member Support	101 64 05 00 000101 762 0000	100%	1.0	44,746	19,455
181	2500	Manager I, Accounting	101 64 05 00 000101 762 0000	15%	0.2	10,971	3,747
181	2500	Manager I, Procurement	101 64 05 00 000101 762 0000	15%	0.2	11,627	3,874
181	2600	Engineer, Plant	101 57 02 81 000101 762 0000	100%	1.0	40,870	20,744
181	2600	Engineer, Plant HS (546)	101 57 02 81 000101 762 0000	100%	1.0	41,690	18,860
181	2600	Driver/Operator Delivery Truck	101 57 02 88 000101 762 0000	100%	1.0	39,283	7,644
181	2600	Driver/Operator Delivery Truck	101 57 02 88 000101 762 0000	100%	1.0	39,283	7,644
181	2600	Driver/Operator Delivery Truck	101 57 02 88 000101 762 0000	100%	1.0	36,466	7,096
181	2600	Driver/Operator Delivery Truck	101 57 02 88 000101 762 0000	100%	1.0	32,945	6,411
181	2600	Driver/Operator Delivery Truck	101 57 02 88 000101 762 0000	100%	1.0	32,945	6,411
181	2600	Driver/Operator Delivery Truck	101 57 02 88 000101 762 0000	100%	1.0	32,945	13,267
181	2600	Manager III, Supply Chain	101 57 02 88 000101 762 0000	100%	1.0	101,505	30,500
181	2600	Associate, Accounting I	101 57 04 81 000101 762 0000	25%	0.3	13,236	2,576
181	2600	Buyer, Furniture/Fixture/Equip	101 57 04 81 000101 762 0000	100%	1.0	60,170	11,710
181	2600	Specialist II Compliance	101 57 04 81 000101 762 0000	25%	0.3	19,997	6,578
181	2600	Specialist II, Procurement	101 57 04 81 000101 762 0000	25%	0.3	15,591	5,721
181	2600	Specialist, Project	101 57 04 81 000101 762 0000	100%	1.0	61,267	22,670
181	2700	Clerk, Transportation PT	101 56 18 82 000101 762 1320	100%	0.0	0	0
181	2700	Regional Transportation Specialist	101 56 18 82 000101 762 1320	100%	1.0	41,394	18,802
181	2700	Regional Transportation Specialist	101 56 18 82 000101 762 1320	100%	1.0	39,987	18,529
181	2700	Regional Transportation Specialist	101 56 18 82 000101 762 1320	100%	1.0	39,283	18,391
181	2700	Regional Transportation Specialist	101 56 18 82 000101 762 1320	100%	1.0	36,466	17,843
181	2700	Regional Transportation Specialist	101 56 18 82 000101 762 1320	100%	1.0	34,354	17,432
181	2700	Supervisor, Field Trip	101 56 18 89 000101 762 1320	100%	1.0	60,946	22,607
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian	101 57 02 86 000101 762 0000	100%	1.0	34,553	2,643
186	2600	Custodian	101 57 02 86 000101 762 0000	100%	1.0	33,456	11,634

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)762 - DEPARTMENT OF BUSINESS SERVICES**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,030,156**	**680,129**
186	2600	Custodian	101 57 02 86 000101 762 0000	100%	1.0	32,911	13,265
186	2600	Custodian	101 57 02 86 000101 762 0000	100%	1.0	32,911	13,265
186	2600	Custodian	101 57 02 86 000101 762 0000	100%	1.0	31,266	13,139
186	2600	Custodian	101 57 02 86 000101 762 0000	100%	1.0	30,173	13,055
186	2600	Custodian	101 57 02 86 000101 762 0000	100%	1.0	25,795	12,720
186	2600	Custodian	101 57 02 86 000101 762 0000	100%	1.0	25,795	1,973
186	2600	Custodian, Head	101 57 02 86 000101 762 0000	100%	1.0	37,633	18,070
186	2600	Custodian, Head	101 57 02 86 000101 762 0000	100%	1.0	31,274	18,396
186	2600	Custodian, Part Time	101 57 02 86 000101 762 0000	100%	0.0	0	0
OTHER MANAGEMENT PERSONNEL (190)							
190	2500	Clerk, Shipping	101 64 06 00 000101 762 0000	100%	1.0	35,057	6,822
190	2500	Clerk, Shipping	101 64 06 00 000101 762 0000	100%	1.0	35,057	11,676
190	2500	Clerk, Shipping	101 64 06 00 000101 762 0000	100%	1.0	34,354	11,657
190	2500	Clerk, Shipping	101 64 06 00 000101 762 0000	100%	1.0	32,945	6,411
190	2500	Helper, Delivery/Warehousing	101 64 06 00 000101 762 0000	100%	1.0	38,789	2,967
190	2500	Helper, Delivery/Warehousing	101 64 06 00 000101 762 0000	100%	1.0	35,897	13,493
190	2500	Helper, Delivery/Warehousing	101 64 06 00 000101 762 0000	100%	1.0	31,274	13,139
190	2500	Helper, Delivery/Warehousing	101 64 06 00 000101 762 0000	100%	1.0	28,961	2,216
190	2500	Helper, Delivery/Warehousing	101 64 06 00 000101 762 0000	100%	1.0	28,382	12,918
190	2600	Specialist, Project	101 57 04 80 000101 762 0000	100%	1.0	65,652	12,776
190	2600	Printer/Binder	101 64 09 00 000101 762 0000	100%	1.0	46,323	19,762
190	2600	Supervisor, Copier	101 64 09 00 000101 762 0000	100%	1.0	69,847	24,339
190	2800	Director, Bus & Transp Svcs	101 64 02 00 000101 762 0000	100%	1.0	122,852	34,654
190	2800	Admin, Asst.	101 64 04 00 000101 762 0000	100%	1.0	41,755	18,873
190	2800	Supervisor, Warehousing Svcs	101 64 04 00 000101 762 0000	100%	1.0	49,009	20,284

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(016101)all - BLDG-PORTABLE CLASSROOMS**

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Joshua L. Williams

BUDGET DESCRIPTION

This budget supports the purchase, rental, lease, maintenance, and repair of the District's portable classrooms.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**1,763,541**	**1,730,808**	**2,072,500**	**1,968,875**
X	441	RENTAL OF LAND OR BUILDINGS	1,763,541	1,730,808	2,072,500	1,968,875
		TOTAL EXPENSE	**1,763,541**	**1,730,808**	**2,072,500**	**1,968,875**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(016101)all - BLDG-PORTABLE CLASSROOMS**

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**1,763,541**	**1,730,808**	**2,072,500**	**1,968,875**
				RENTAL OF LAND OR BUILDINGS (441)				
2210	441	X	101 38 96 00 016101 752 0000	OTHER COST-PROPERTY	1,763,541	1,730,808	2,072,500	1,968,875
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(016101)all - BLDG-PORTABLE CLASSROOMS**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(196101)all - REIMBURSABLE SCHOOL BUS REPAIRS**

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Cedric Burse

BUDGET DESCRIPTION

Reimbursable collision repair.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**8,329**	**(45,221)**	**19,000**	**18,050**
X	430	REPAIR AND MAINTENANCE SERVICES	8,329	(45,221)	19,000	18,050
		TOTAL EXPENSE	**8,329**	**(45,221)**	**19,000**	**18,050**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(196101)all - REIMBURSABLE SCHOOL BUS REPAIRS**

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**8,329**	**(45,221)**	**19,000**	**18,050**
				REPAIR AND MAINTENANCE SERVICES (430)				
2700	430	X	101 56 96 00 196101 719 1320	OTHER COST-PROPERTY	8,329	(45,221)	19,000	18,050
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(196101)all - REIMBURSABLE SCHOOL BUS REPAIRS**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(225101)all - TRANSPORTATION-HEALTH & SAFETY**

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Toney Blackmon

BUDGET DESCRIPTION

The Transportation Department transports DCSD students to and from school, activities such as field trips, tutorials, athletic events and other acedemic events. The purpose of this department ties into the current strategic plan's Student Achievement with Equity and Access and Organizational Effectiveness and Efficiency.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,992**	**15,976**	**16,100**	**14,534**
X	610	SUPPLIES	4,992	15,976	16,029	14,467
X	810	DUES AND FEES	0	0	71	67
		TOTAL EXPENSE	**4,992**	**15,976**	**16,100**	**14,534**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(225101)all - TRANSPORTATION-HEALTH & SAFETY**

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,992**	**15,976**	**16,100**	**14,534**
				SUPPLIES (610)				
2700	610	X	101 56 60 00 225101 710 0000	SUPPLIES	4,992	15,976	16,029	14,467
	DESCRIPTION		This account is used to purchase equipment used to transport Special Needs students.					
				DUES AND FEES (810)				
2700	810	X	101 56 36 00 225101 710 0000	DUES AND FEES	0	0	71	67
	DESCRIPTION		This account is used to pay for any transportation outside of school bus transportation.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(225101)all - TRANSPORTATION-HEALTH & SAFETY**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(334101)all - HAIRSTON-MEMORIAL SHOPPING CENTER**

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Toney Blackmon

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**63,264**	**63,942**	**56,951**	**0**
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	48,432	49,274	40,538	0
X	210	STATE HEALTH INSURANCE	7,154	7,458	9,554	0
X	230	TEACHERS RETIREMENT SYSTEM	6,369	5,883	5,785	0
X	290	OTHER EMPLOYEE BENEFITS	1,309	1,327	1,074	0
		TOTAL EXPENSE	**63,264**	**63,942**	**56,951**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(334101)all - HAIRSTON-MEMORIAL SHOPPING CENTER**

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(334101)all - HAIRSTON-MEMORIAL SHOPPING CENTER**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(363101)all - NON-REIMBURSABLE SCHOOL BUS REPAIRS**

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Cedric Burse

BUDGET DESCRIPTION

Accident, collision, stolen batteries and vandalism repairs.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**46,446**	**24,861**	**47,500**	**45,125**
X	430	REPAIR AND MAINTENANCE SERVICES	46,446	24,861	47,500	45,125
		TOTAL EXPENSE	**46,446**	**24,861**	**47,500**	**45,125**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(363101)all - NON-REIMBURSABLE SCHOOL BUS REPAIRS**

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**46,446**	**24,861**	**47,500**	**45,125**
				REPAIR AND MAINTENANCE SERVICES (430)				
2700	430	X	101 56 96 00 363101 719 1320	OTHER COST-PROPERTY	46,446	24,861	47,500	45,125
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(363101)all - NON-REIMBURSABLE SCHOOL BUS REPAIRS**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(712101)all - COMMERCIAL TRANSPORTATION SUPPORT**

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Toney Blackmon

BUDGET DESCRIPTION

The Transportation Department transports DCSD students to and from school, activities such as field trips, tutorials, athletic events and other acedemic events. The purpose of this department ties into the current strategic plan's Student Achievement with Equity and Access and Organizational Effectiveness and Efficiency.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**100,000**	**0**
		TOTAL EXPENSE	**0**	**0**	**100,000**	**0**
R	1995	OTHER LOCAL REVENUES	0	0	100,000	0
		TOTAL REVENUE	**0**	**0**	**100,000**	**0**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	100,000	0
		TOTAL EXPENSE	**0**	**0**	**100,000**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(712101)all - COMMERCIAL TRANSPORTATION SUPPORT**

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**100,000**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**100,000**	**0**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	101 16 95 00 712101 SYS 0000	OTHER LOCAL SOURCES	0	0	100,000	
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2700	300	X	101 56 95 00 712101 712 1320	TRANSPORTATION COSTS-OUTSOURCE	0	0	100,000	
	DESCRIPTION		Moved to 762 Budget Form.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(712101)all - COMMERCIAL TRANSPORTATION SUPPORT**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)720 - DEPARTMENT OF FINANCE**

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Dr. Michael J Bell

BUDGET DESCRIPTION

The Finance division is the principal management/control entity responsible for budgetary projections, maintanence of a postive fund balance for all funds, accounting and cash flow documentation for entire District. The Finance division is also responsible for the purchasing process, payroll, accounts payable.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,520,980**	**2,850,094**	**3,387,024**	**3,676,606**
X	142	CLERICAL PERSONNEL	293,589	322,412	310,827	310,825
X	148	ACCOUNTANT	991,732	1,057,416	1,334,469	1,372,517
X	190	OTHER MANAGEMENT PERSONNEL	437,214	512,851	543,530	603,104
X	191	OTHER ADMINISTRATIVE PERSONNEL	155,188	208,641	166,079	227,259
X	210	STATE HEALTH INSURANCE	192,142	242,988	315,282	389,635
X	230	TEACHERS RETIREMENT SYSTEM	227,589	276,132	314,549	397,337
X	290	OTHER EMPLOYEE BENEFITS	50,805	66,559	61,788	65,943
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	48,857	76,669	100,000	90,250
X	530	COMMUNICATION	44,730	28,069	50,000	47,500
X	580	TRAVEL - EMPLOYEES	2,554	3,789	9,000	8,123
X	610	SUPPLIES	58,325	48,511	75,000	67,688
X	612	COMPUTER SOFTWARE	0	0	500	475
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	16,371	0	100,000	90,250
X	810	DUES AND FEES	1,883	6,056	6,000	5,700
		TOTAL EXPENSE	**2,520,980**	**2,850,094**	**3,387,024**	**3,676,606**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)720 - DEPARTMENT OF FINANCE

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**172,721**	**163,094**	**340,500**	**309,986**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2500	300	X	101 64 95 00 000101 720 0000	OTHER COST-PROFESSIONAL/TECHNI	48,857	76,669	100,000	90,250
	DESCRIPTION		To cover required professional technical consulting services as we move toward a new ERP system.					
				COMMUNICATION (530)				
2500	530	X	101 64 97 00 000101 720 0000	OTHER COST-POSTAGE	44,730	28,069	50,000	47,500
	DESCRIPTION		Costs associated with distribution of legally required documents and placing public notices.					
				TRAVEL - EMPLOYEES (580)				
2500	580	X	101 64 32 00 000101 720 0000	TRAVEL-REGULAR	0	0	3,000	2,708
	DESCRIPTION		To support Finance in its local travel efforts.					
2500	580	X	101 64 33 00 000101 720 0000	TRAVEL-PROFESSIONAL	2,554	3,789	6,000	5,415
	DESCRIPTION		To support Finance in its professional development efforts.					
				SUPPLIES (610)				
2500	610	X	101 64 60 00 000101 720 0000	SUPPLIES	58,325	48,511	75,000	67,688
	DESCRIPTION		General office supplies necessary to support the division of Finance.					
				COMPUTER SOFTWARE (612)				
2800	612	X	101 64 60 05 000101 720 0000	COMPUTER SOFTWARE	0	0	500	475
	DESCRIPTION		Ancipated software upgrade and license fees for various software programs					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
2500	730	X	101 61 92 00 000101 720 0000	EQUIPMENT	16,371	0	100,000	90,250
	DESCRIPTION		Anticipated additional printing, processing and related equipment.					
				DUES AND FEES (810)				
2500	810	X	101 64 36 00 000101 720 0000	DUES AND FEES	1,883	6,056	6,000	5,700

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)720 - DEPARTMENT OF FINANCE

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	172,721	163,094	340,500	309,986

DESCRIPTION Dues, fees and subscription costs to support Finance with its strategic initiatives.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)720 - DEPARTMENT OF FINANCE

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,513,705**	**852,915**
CLERICAL PERSONNEL (142)							
142	2300	Buyer	101 48 18 20 000101 720 0000	100%	1.0	63,146	23,035
142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 720 0000	100%	1.0	58,309	11,347
142	2500	Assistant, Purchasing	101 64 05 82 000101 720 0000	100%	1.0	38,578	18,254
142	2500	Clerk, Accounts Payable	101 64 05 82 000101 720 0000	100%	1.0	41,394	18,802
142	2500	Clerk, Accounts Payable	101 64 05 82 000101 720 0000	100%	1.0	39,987	18,529
142	2500	Clerk, Accounts Payable	101 64 05 82 000101 720 0000	100%	1.0	36,466	17,843
142	2500	Clerk, Accounts Payable	101 64 05 82 000101 720 0000	100%	1.0	32,945	17,158
ACCOUNTANT (148)							
148	2500	Accountant I	101 64 05 00 000101 720 0000	100%	1.0	45,010	19,506
148	2500	Accountant I	101 64 05 00 000101 720 0000	100%	1.0	43,423	19,197
148	2500	Accountant II	101 64 05 00 000101 720 0000	100%	1.0	61,426	22,701
148	2500	Accountant III	101 64 05 00 000101 720 0000	100%	1.0	61,168	22,650
148	2500	Accountant III	101 64 05 00 000101 720 0000	100%	1.0	59,152	11,511
148	2500	Analyst I, Payroll (legals)	101 64 05 00 000101 720 0000	100%	1.0	58,758	22,181
148	2500	Auditor, Purchasing Support	101 64 05 00 000101 720 0000	100%	1.0	45,010	19,506
148	2500	Auditor, Purchasing Support	101 64 05 00 000101 720 0000	100%	1.0	43,423	19,197
148	2500	Budget Analyst	101 64 05 00 000101 720 0000	100%	1.0	72,105	24,779
148	2500	Clerk, Payroll	101 64 05 00 000101 720 0000	100%	1.0	35,057	17,569
148	2500	Clerk, Payroll	101 64 05 00 000101 720 0000	100%	1.0	34,354	17,432
148	2500	Interim Manager III, Accounting	101 64 05 00 000101 720 0000	100%	1.0	88,072	17,139
148	2500	Manager III, Payroll	101 64 05 00 000101 720 0000	100%	1.0	94,042	13,239
148	2500	Salary Supplement	101 64 05 00 000101 720 0000	100%	0.0	6,053	1,178
148	2500	Salary Supplement	101 64 05 00 000101 720 0000	100%	0.0	2,061	401
148	2500	Specialist I, Vendor Registrat	101 64 05 00 000101 720 0000	100%	1.0	58,341	22,100
148	2500	Specialist II, Accounting	101 64 05 00 000101 720 0000	100%	1.0	64,411	23,281
148	2500	Specialist II, Procurement	101 64 05 00 000101 720 0000	100%	1.0	63,459	23,096
148	2500	Specialist, Audit	101 64 05 00 000101 720 0000	100%	1.0	56,119	21,051
148	2500	Specialist, Payroll	101 64 05 00 000101 720 0000	100%	1.0	56,417	21,726
148	2500	Specialist, Position Control	101 64 05 00 000101 720 0000	100%	1.0	67,952	23,971
148	2500	Specialist, Position Control	101 64 05 00 000101 720 0000	100%	1.0	56,417	21,726
148	2500	Technician II, Budget	101 64 05 00 000101 720 0000	100%	1.0	54,958	21,441
148	2500	Technician II, Payroll	101 64 05 00 000101 720 0000	100%	1.0	49,009	20,284

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)720 - DEPARTMENT OF FINANCE**

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,513,705**	**852,915**
148	2500	Technician II, Payroll	101 64 05 00 000101 720 0000	100%	1.0	48,160	20,119
148	2500	Technician II, Payroll	101 64 05 00 000101 720 0000	100%	1.0	48,160	20,119
OTHER MANAGEMENT PERSONNEL (190)							
190	2300	Deputy/Chief Expense Allowance	101 48 10 00 000101 720 0000	100%	0.0	2,100	409
190	2500	Interim Director, Budget	101 38 03 00 000101 720 0000	100%	1.0	104,395	31,655
190	2500	Chief Financial Officer	101 64 02 00 000101 720 0000	75%	0.8	130,967	25,487
190	2500	Accountant III, Capital Outlay	101 64 04 00 000101 720 0000	20%	0.2	11,629	4,412
190	2500	Manager III, Accts Payable	101 64 04 00 000101 720 0000	100%	1.0	94,042	29,047
190	2500	Manager III, Budget	101 64 04 00 000101 720 0000	50%	0.5	55,977	6,857
190	2500	Manager III, Purchasing	101 64 04 00 000101 720 0000	100%	1.0	94,042	29,047
190	2800	Specialist I, Accounting	101 64 03 00 000101 720 0000	100%	1.0	54,496	21,352
190	2800	Specialist I, Accounts Payable	101 64 03 00 000101 720 0000	100%	1.0	55,456	21,539
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2500	Engineer, Systems (Finance)	101 64 03 89 000101 720 0000	100%	1.0	96,462	29,518
191	2500	Auditor, Capital Inventory	101 64 06 00 000101 720 0000	100%	1.0	69,226	24,218
191	2800	Manager I, Asst. Legal Contrac	101 64 03 00 000101 720 0000	50%	0.5	36,571	12,491
191	2800	Salary Supplement	101 64 11 00 000101 720 0000	100%	0.0	5,000	919
191	2800	Salary Supplement	101 64 11 00 000101 720 0000	100%	0.0	5,000	974
191	2800	Salary Supplement	101 64 11 00 000101 720 0000	100%	0.0	5,000	974
191	2800	Salary Supplement	101 64 11 00 000101 720 0000	100%	0.0	5,000	974
191	2800	Salary Supplement	101 64 11 00 000101 720 0000	100%	0.0	5,000	974

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(665101)all - INDIRECT COST PROJECT**

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Dr. Michael J Bell

BUDGET DESCRIPTION

Administrative costs and revenues associated with grant programs. Reimbursement from federal programs with an approved indirect cost rate.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**2,126,034**	**117,357**	**2,200,000**	**1,900,000**
		TOTAL EXPENSE	**423,501**	**414,398**	**523,689**	**436,987**
R	1990	FEDERAL INDIRECT COST REIMBURSEMENT	2,126,034	117,357	2,200,000	1,900,000
		TOTAL REVENUE	**2,126,034**	**117,357**	**2,200,000**	**1,900,000**
X	142	CLERICAL PERSONNEL	38,391	38,651	40,690	40,690
X	190	OTHER MANAGEMENT PERSONNEL	115,471	158,628	165,270	165,093
X	191	OTHER ADMINISTRATIVE PERSONNEL	197,082	133,067	203,860	127,411
X	210	STATE HEALTH INSURANCE	23,848	35,685	52,547	48,362
X	230	TEACHERS RETIREMENT SYSTEM	39,183	38,575	50,461	46,601
X	290	OTHER EMPLOYEE BENEFITS	9,525	9,791	10,861	8,830
		TOTAL EXPENSE	**423,501**	**414,398**	**523,689**	**436,987**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (665101)all - INDIRECT COST PROJECT

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**2,126,034**	**117,357**	**2,200,000**	**1,900,000**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**0**	**0**
FEDERAL INDIRECT COST REIMBURSEMENT (1990)								
1990	1990	R	101 16 95 00 665101 SYS 0000	OTHER LOCAL SOURCES	2,126,034	117,357	2,200,000	1,900,000
	DESCRIPTION		Reimbursement from federal programs with an approved indirect cost rate.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(665101)all - INDIRECT COST PROJECT**

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**333,194**	**103,793**
CLERICAL PERSONNEL (142)							
142	2500	Clerk, Accounts Payable	101 64 05 82 665101 720 0000	100%	1.0	40,690	18,665
OTHER MANAGEMENT PERSONNEL (190)							
190	2500	Chief Financial Officer	101 64 02 00 665101 720 0000	25%	0.3	43,656	8,496
190	2500	Specialist II, Finance Title I	101 64 04 00 665101 720 0000	100%	1.0	61,267	22,670
190	2500	Specialist II, HCM Title I	101 64 04 00 665101 720 0000	100%	1.0	60,170	22,457
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2500	Analyst, Grants	101 64 05 00 665101 720 0000	100%	1.0	71,434	24,648
191	2500	Manager III, Budget	101 64 05 00 665101 720 0000	50%	0.5	55,977	6,857

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)739 - PERSONNEL-SICK LEAVE**

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

Mr. Everett Patrick

BUDGET DESCRIPTION

Budget is required for substitutes when employees go out on leave. Aligned with Strategic Plan item Staff Efficacy and Excellence; Developing a Highly Accountable Workforce

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**492,037**	**344,706**	**634,871**	**513,250**
X	113	SUBSTITUTES	380,319	260,662	618,481	500,000
X	210	STATE HEALTH INSURANCE	63,603	45,386	0	0
X	230	TEACHERS RETIREMENT SYSTEM	31,274	26,760	0	0
X	290	OTHER EMPLOYEE BENEFITS	16,841	11,898	16,390	13,250
		TOTAL EXPENSE	**492,037**	**344,706**	**634,871**	**513,250**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)739 - PERSONNEL-SICK LEAVE**

DIVISION Human Capital Management

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**380,319**	**260,662**	**618,481**	**513,250**
				SUBSTITUTES (113)				
1000	113	X	101 38 16 00 000101 739 0000	SALARY-SUBSTITUTE INSTRUCTIONA	380,319	260,662	618,481	500,000
1000	290	X	101 38 89 00 000101 739 0000	Additional ALT PLAN BENEFITS (2.65%)				13,250

DESCRIPTION Used to pay substitutes associated with employees who go out on sick leave.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)739 - PERSONNEL-SICK LEAVE**

DIVISION Human Capital Management

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)740 - DEPARTMENT OF EMPLOYMENT**

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

Mr. Everett Patrick

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,043,744**	**1,934,428**	**2,400,267**	**2,363,418**
X	110	TEACHERS	4,099	0	0	0
X	142	CLERICAL PERSONNEL	476,975	512,732	573,971	512,110
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	116,433
X	191	OTHER ADMINISTRATIVE PERSONNEL	1,170,237	1,001,737	1,233,731	1,070,882
X	210	STATE HEALTH INSURANCE	150,089	142,577	163,580	207,751
X	230	TEACHERS RETIREMENT SYSTEM	170,810	202,028	243,370	284,140
X	290	OTHER EMPLOYEE BENEFITS	41,561	47,553	45,665	45,037
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4,249	16,099	116,950	105,547
X	530	COMMUNICATION	21,364	10,684	16,000	15,200
X	610	SUPPLIES	4,359	1,019	7,000	6,318
		TOTAL EXPENSE	**2,043,744**	**1,934,428**	**2,400,267**	**2,363,418**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)740 - DEPARTMENT OF EMPLOYMENT

DIVISION Human Capital Management

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**29,973**	**27,801**	**149,550**	**136,427**
				OTHER ADMINISTRATIVE PERSONNEL (191)				
2800	191	X	101 64 17 00 000101 740 0000	OTHER PAY-EXTRA ACTIVITY	0	0	9,600	9,120
2800	290	X	101 64 89 00 000101 740 0000	Additional ALT PLAN BENEFITS (2.65%)				242
	DESCRIPTION		Any extra activity for employment.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2300	300	X	101 48 95 00 000101 740 0000	OTHER COST-PROFESSIONAL/TECHNI	25	4,099	97,000	87,543
	DESCRIPTION		Professional and technical services for employment					
2800	300	X	101 64 95 00 000101 740 0000	OTHER COST-PROFESSIONAL/TECHNI	4,224	12,000	19,950	18,004
	DESCRIPTION		Other costs.					
				COMMUNICATION (530)				
2800	530	X	101 64 97 00 000101 740 0000	OTHER COST-POSTAGE	21,364	10,684	16,000	15,200
	DESCRIPTION		Postage associated with mailing for employment purposes					
				SUPPLIES (610)				
2300	610	X	101 48 60 00 000101 740 0000	SUPPLIES	4,359	1,019	7,000	6,318
	DESCRIPTION		Supplies for employment					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)740 - DEPARTMENT OF EMPLOYMENT**

DIVISION Human Capital Management

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**1,690,305**	**536,686**
CLERICAL PERSONNEL (142)							
142	2300	Admin. Asst. Employment Svcs.	101 48 18 20 000101 740 0000	100%	1.0	41,032	18,731
142	2300	Clerk II, Records	101 48 18 20 000101 740 0000	100%	1.0	31,274	16,833
142	2300	Clerk II, Records	101 48 18 20 000101 740 0000	100%	1.0	28,952	16,381
142	2300	Clerk II, Records	101 48 18 20 000101 740 0000	100%	1.0	28,382	16,270
142	2300	Clerk II, Records	101 48 18 20 000101 740 0000	100%	1.0	28,382	5,523
142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 740 0000	100%	1.0	58,309	11,347
142	2300	Secretary, Onboarding	101 48 18 20 000101 740 0000	100%	1.0	41,648	8,105
142	2300	Secretary, Onboarding	101 48 18 20 000101 740 0000	100%	1.0	36,291	7,063
142	2300	Secretary, Onboarding	101 48 18 20 000101 740 0000	100%	1.0	35,623	17,679
142	2300	Secretary, Onboarding	101 48 18 20 000101 740 0000	100%	1.0	34,284	17,419
142	2300	Secretary, Onboarding	101 48 18 20 000101 740 0000	100%	1.0	32,945	17,158
142	2300	Secretary, Onboarding	101 48 18 20 000101 740 0000	100%	1.0	32,945	17,158
142	2800	Receptionist, Human Capital Mg	101 64 02 82 000101 740 0000	100%	1.0	41,173	18,759
142	2800	Technician I, Staffing	101 64 02 82 000101 740 0000	100%	1.0	40,870	7,953
OTHER MANAGEMENT PERSONNEL (190)							
190	2800	Manager III, Human Capital	101 64 01 00 000101 740 0000	100%	1.0	116,433	33,997
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2800	Chief Human Capital Officer, Interim	101 64 01 00 000101 740 0000	100%	1.0	174,623	45,322
191	2800	Director, Employment Services	101 64 01 00 000101 740 0000	100%	1.0	107,470	32,254
191	2800	Manager III, HCM Staffing	101 64 01 81 000101 740 0000	100%	1.0	98,521	30,512
191	2800	Manager III, HCM Staffing	101 64 01 81 000101 740 0000	100%	1.0	91,056	29,060
191	2800	Manager III, HCM Staffing	101 64 01 81 000101 740 0000	100%	1.0	91,056	28,467
191	2800	Manager III, HCM Staffing	101 64 01 81 000101 740 0000	100%	1.0	88,072	17,139
191	2800	Manager III, HCM Staffing	101 64 01 81 000101 740 0000	100%	1.0	88,072	28,479
191	2800	Manager, Info System HCM	101 64 01 81 000101 740 0000	100%	1.0	88,072	27,886
191	2800	Specialist II, HCM Business	101 64 03 00 000101 740 0000	100%	1.0	60,170	22,457
191	2800	Analyst, Teacher Quality	101 64 03 81 000101 740 0000	100%	1.0	48,920	9,519
191	2800	Specialist, Certification	101 64 03 81 000101 740 0000	100%	1.0	62,363	12,136
191	2800	Specialist, Data Control Audit	101 64 03 81 000101 740 0000	100%	1.0	61,267	22,670
191	2800	Deputy/Chief Expense Allowance	101 64 10 00 000101 740 0000	100%	0.0	2,100	409

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)742 - TOTAL REWARDS**

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

Mr. Everett Patrick

BUDGET DESCRIPTION

Salaries, and budget items in Total Rewards (Compensation, Benefits, and Professional Development). Aligns with Strategic Plan Goal Area: Staff Efficacy and Excellence, and Performance Objective is Retain Highly Qualified Staff.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,298,634**	**1,423,329**	**1,832,729**	**1,846,975**
X	110	TEACHERS	711,639	0	0	0
X	142	CLERICAL PERSONNEL	325,095	331,873	325,719	324,900
X	190	OTHER MANAGEMENT PERSONNEL	169,467	120,157	231,103	214,657
X	191	OTHER ADMINISTRATIVE PERSONNEL	539,963	611,939	686,459	555,747
X	210	STATE HEALTH INSURANCE	241,372	127,383	173,758	171,952
X	230	TEACHERS RETIREMENT SYSTEM	214,089	127,942	157,668	160,833
X	290	OTHER EMPLOYEE BENEFITS	29,154	30,491	32,947	29,025
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	38,335	29,570	49,800	223,845
X	580	TRAVEL - EMPLOYEES	74	0	1,425	1,285
X	610	SUPPLIES	5,160	5,837	9,000	8,123
X	612	COMPUTER SOFTWARE	21,639	37,725	150,200	142,690
X	615	EXPENDABLE EQUIPMENT	2,645	412	6,650	6,318
X	810	DUES AND FEES	0	0	8,000	7,600
		TOTAL EXPENSE	**2,298,634**	**1,423,329**	**1,832,729**	**1,846,975**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)742 - TOTAL REWARDS

DIVISION Human Capital Management

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	128,297	78,803	232,675	397,272
				OTHER MANAGEMENT PERSONNEL (190)				
2800	190	X	101 64 17 00 000101 742 0000	OTHER PAY-EXTRA ACTIVITY	60,444	5,259	7,600	7,220
2800	290	X	101 64 89 00 000101 742 0000	Additional ALT PLAN BENEFITS (2.65%)				191
	DESCRIPTION		Extra activity pay, if needed for total rewards employees.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2800	300	X	101 64 95 00 000101 742 0000	OTHER COST-PROFESSIONAL/TECHNI	26,792	9,206	24,700	200,000
	DESCRIPTION		Other professional and technical fees to include the compensation review as mandated by board policy..					
2800	300	X	101 64 98 00 000101 742 0000	OTHER COST-PRINTING/BINDING	11,543	20,364	25,100	23,845
	DESCRIPTION		photography, PDS-TV profiles)).					
				TRAVEL - EMPLOYEES (580)				
2300	580	X	101 48 33 00 000101 742 0000	TRAVEL-PROFESSIONAL	0	0	950	857
	DESCRIPTION		Travel associated with total rewards (mileage during benefit open enrollment, etc.)					
2800	580	X	101 64 32 00 000101 742 0000	TRAVEL-REGULAR	74	0	475	428
	DESCRIPTION		Regular travel associated with total rewards.					
				SUPPLIES (610)				
2800	610	X	101 64 60 00 000101 742 0000	SUPPLIES	5,160	5,837	9,000	8,123
	DESCRIPTION		Supplies associated with Total Rewards INCLUDING the Veterans Day Celebration (allocated at $2,000 per the Superintendent). Also for the new Wellness Initiative					
				COMPUTER SOFTWARE (612)				
2800	612	X	101 64 60 05 000101 742 0000	COMPUTER SOFTWARE	21,639	37,725	150,200	142,690
	DESCRIPTION		Computer Software and upgrades necessary. May be used by Talent Management for employee development.					
				EXPENDABLE EQUIPMENT (615)				
2800	615	X	101 64 96 00 000101 742 0000	OTHER COST-PROPERTY	2,645	412	6,650	6,318

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)742 - TOTAL REWARDS**

DIVISION Human Capital Management

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**128,297**	**78,803**	**232,675**	**397,272**
	DESCRIPTION			Total Rewards property costs, and equipment, if any.				
				DUES AND FEES (810)				
2800	810	X	101 64 36 00 000101 742 0000	DUES AND FEES	0	0	8,000	7,600
	DESCRIPTION			Professional dues and fees for Total Rewards (memberships, professional HR association fees).				

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)742 - TOTAL REWARDS**

DIVISION Human Capital Management

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**1,088,084**	**361,619**
CLERICAL PERSONNEL (142)							
142	2800	Analyst, Compensation	101 64 02 82 000101 742 0000	100%	1.0	48,027	20,093
142	2800	Analyst, Compensation	101 64 02 82 000101 742 0000	100%	1.0	48,027	20,093
142	2800	Secretary, Compensation	101 64 02 82 000101 742 0000	100%	1.0	32,945	6,411
142	2800	Secretary, Human Capital Payro	101 64 02 82 000101 742 0000	100%	1.0	35,623	17,679
142	2800	Secretary, Leaves Administrati	101 64 02 82 000101 742 0000	100%	1.0	36,291	17,810
142	2800	Secretary, Leaves Administrati	101 64 02 82 000101 742 0000	100%	1.0	32,945	17,158
142	2800	Technician, Insurance	101 64 02 82 000101 742 0000	100%	1.0	45,521	19,605
142	2800	Technician, Insurance	101 64 02 82 000101 742 0000	100%	1.0	45,521	19,605
OTHER MANAGEMENT PERSONNEL (190)							
190	2800	Director, Total Rewards	101 64 01 00 000101 742 0000	100%	1.0	105,932	31,361
190	2800	Manager III, Comp & Leaves	101 64 01 00 000101 742 0000	100%	1.0	101,505	30,500
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2800	Manager, Total Rewards	101 64 01 81 000101 742 0000	100%	1.0	94,867	29,208
191	2800	Specialist, Talent Management	101 64 01 81 000101 742 0000	100%	1.0	59,074	22,242
191	2800	Analyst II, Data Human Capital	101 64 03 00 000101 742 0000	100%	1.0	48,427	20,171
191	2800	Analyst, Data Integrity	101 64 03 00 000101 742 0000	100%	1.0	51,603	20,788
191	2800	Analyst, Retirement Services	101 64 03 81 000101 742 0000	100%	1.0	59,651	11,608
191	2800	Specialist II, ACA	101 64 03 81 000101 742 0000	100%	1.0	63,459	12,429
191	2800	Specialist II, Comp & Class	101 64 03 81 000101 742 0000	100%	1.0	60,170	22,457
191	2800	Specialist, Insurance	101 64 03 81 000101 742 0000	100%	1.0	67,845	12,545
191	2800	Specialist, Leaves Administrat	101 64 03 81 000101 742 0000	100%	1.0	50,651	9,856

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)799 - INSTRUCTIONAL OPERATIONS**

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

Mr. Everett Patrick

BUDGET DESCRIPTION

Principals are the instructional leaders of every building. As restored in the FY2014 budget, a highest paid supplment, not to exceed 5K, is provided to qualifying principals. This is aligned with Strategic Plan Goal Area Staff Efficacy and Excellence; Retaining a Highly Qualified Staff.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**25,199**	**30,147**	**38,033**	**21,239**
X	113	SUBSTITUTES	95	0	0	0
X	130	PRINCIPAL	14,761	18,473	18,309	5,220
X	230	TEACHERS RETIREMENT SYSTEM	1,940	2,636	2,613	877
X	290	OTHER EMPLOYEE BENEFITS	1	0	486	138
X	580	TRAVEL - EMPLOYEES	8,401	8,621	14,250	12,861
X	610	SUPPLIES	0	417	2,375	2,143
		TOTAL EXPENSE	**25,199**	**30,147**	**38,033**	**21,239**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)799 - INSTRUCTIONAL OPERATIONS**

DIVISION Human Capital Management

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**8,401**	**9,038**	**16,625**	**15,004**
				TRAVEL - EMPLOYEES (580)				
2210	580	X	101 38 32 00 000101 799 0000	TRAVEL-REGULAR	8,401	8,621	14,250	12,861
	DESCRIPTION		Any travel necessary for instructional operations.					
				SUPPLIES (610)				
2210	610	X	101 38 53 00 000101 799 0000	SUPPLIES-TEACHING	0	417	2,375	2,143
	DESCRIPTION		Any supplies necessary for instructional operations.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)799 - INSTRUCTIONAL OPERATIONS**

DIVISION Human Capital Management

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,220**	**1,015**
PRINCIPAL (130)							
130	2400	Supervisor To Top Highest Paid	101 52 11 00 000101 799 0000	100%	0.0	4,420	860
130	2400	Supervisor To Top Highest Paid	101 52 11 00 000101 799 0000	100%	0.0	800	155

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(406101)all - RECRUITMENT**

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

Mr. Everett Patrick

BUDGET DESCRIPTION

HCM provides support services for employees of the DeKalb County School District as well as information for applicants. Due to competitive salaries across metro districts, DCSD must actively recruit to ensure a highly qualifed and effective teacher is in every classroom. Aligned with Strategic Plan Goal Area of Staff Efficacy and Excellence; Performance Objective Improve District Processes to Attract a Highly Qualified Staff.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**58,212**	**45,889**	**96,550**	**87,848**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	19,577	13,533	36,000	32,490
X	580	TRAVEL - EMPLOYEES	19,050	14,142	30,000	27,075
X	610	SUPPLIES	12,284	13,859	15,550	14,033
X	810	DUES AND FEES	7,302	4,355	15,000	14,250
		TOTAL EXPENSE	**58,212**	**45,889**	**96,550**	**87,848**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (406101)all - RECRUITMENT

DIVISION Human Capital Management

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**58,212**	**45,889**	**96,550**	**87,848**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2300	300	X	101 48 95 00 406101 740 0000	OTHER COST-PROFESSIONAL/TECHNI	19,577	13,533	36,000	32,490
	DESCRIPTION		Additional costs for purchased services for recruitment					
				TRAVEL - EMPLOYEES (580)				
2800	580	X	101 38 33 00 406101 740 0000	TRAVEL-PROFESSIONAL	19,050	14,142	30,000	27,075
	DESCRIPTION		Travel associated with recruitment trips					
				SUPPLIES (610)				
2300	610	X	101 48 60 00 406101 740 0000	SUPPLIES	12,284	13,859	15,550	14,033
	DESCRIPTION		Recruitment printing and supplies costs					
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 406101 740 0000	DUES AND FEES	7,302	4,355	15,000	14,250
	DESCRIPTION		Job Fair fees and professional dues associated with recruitment					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(406101)all - RECRUITMENT**

DIVISION Human Capital Management

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)602 - FLEX ACADEMY OF EXCELLENCE**

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

Gary L. Brantley

BUDGET DESCRIPTION

FLEX Academy is the district's virtual learning program. FLEX Academy directly suports the district's strategic goal of supporting student success by providing equitable access to flexible learning options with excellence. The funds will be used to ensure this program supports the needs of all students that need and want our services.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**1,159,023**	**1,369,244**	**1,195,699**	**1,416,922**
X	110	TEACHERS	569,394	600,664	633,588	743,217
X	118	ART,MUSIC,PE PERSONNEL	69,787	77,709	(87,593)	0
X	131	ASSISTANT PRINCIPAL	55,060	104,910	98,552	0
X	140	AIDES AND PARAPROFESSIONALS	19,856	20,467	21,257	0
X	142	CLERICAL PERSONNEL	0	0	0	38,709
X	173	SECONDARY COUNSELOR	80,116	46,769	53,529	82,201
X	191	OTHER ADMINISTRATIVE PERSONNEL	96,023	219,127	223,181	171,296
X	210	STATE HEALTH INSURANCE	127,403	112,455	73,710	170,100
X	230	TEACHERS RETIREMENT SYSTEM	117,013	150,062	134,498	165,264
X	290	OTHER EMPLOYEE BENEFITS	24,369	32,668	24,976	27,436
X	580	TRAVEL - EMPLOYEES	0	2,294	3,294	2,973
X	610	SUPPLIES	0	219	3,060	2,762
X	612	COMPUTER SOFTWARE	0	0	11,672	11,088
X	615	EXPENDABLE EQUIPMENT	0	0	0	0
X	810	DUES AND FEES	0	1,900	1,975	1,876
		TOTAL EXPENSE	**1,159,023**	**1,369,244**	**1,195,699**	**1,416,922**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)602 - FLEX ACADEMY OF EXCELLENCE

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**4,413**	**20,001**	**18,699**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 33 00 000101 602 1041	TRAVEL-PROFESSIONAL	0	2,294	3,294	2,973
	DESCRIPTION		To pay for travel to conferences and workshops that will enable staff to continue professional development and enhance professional practices					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 602 1041	SUPPLIES	0	219	3,060	2,762
	DESCRIPTION		To purchase department supplies for teachers, counselors, and administrative needs					
				COMPUTER SOFTWARE (612)				
1000	612	X	101 38 53 05 000101 602 1041	COMPUTER SOFTWARE	0	0	11,672	11,088
	DESCRIPTION		To purchase software needed for students/ to submit work, teacher and student communication, and coursework					
				EXPENDABLE EQUIPMENT (615)				
1000	615	X	101 61 92 00 000101 602 1041	EQUIPMENT	0	0	0	0
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 602 1041	DUES AND FEES	0	1,900	1,975	1,876
	DESCRIPTION		To pay for conference and workshop fees that will enable staff to continue professional development and enhance professional practices					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)602 - FLEX ACADEMY OF EXCELLENCE**

DIVISION Information Technology

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**1,035,423**	**362,800**
TEACHERS (110)							
110	1000	Specialist, Virtual Learning	101 38 05 00 000101 602 1041	100%	1.0	73,481	25,639
110	1000	Specialist, Virtual Learning	101 38 05 00 000101 602 1041	100%	1.0	66,483	24,278
110	1000	Specialist, Virtual Learning	101 38 05 00 000101 602 1041	100%	1.0	56,487	10,992
110	1000	Specialist, Virtual Learning	101 38 05 00 000101 602 1041	100%	1.0	55,556	22,151
110	1000	Specialist, Virtual Learning	101 38 05 00 000101 602 1041	100%	1.0	55,432	22,127
110	1000	Specialist, Virtual Learning	101 38 05 00 000101 602 1041	100%	1.0	52,298	1,386
110	1000	Specialist, Virtual Learning (Allotted)	101 38 05 00 000101 602 1041	100%	1.0	47,935	20,668
110	1000	Specialist, Virtual Learning (Allotted)	101 38 05 00 000101 602 1041	100%	1.0	47,935	20,668
110	1000	Specialist, Virtual Learning (Allotted)	101 38 05 00 000101 602 1041	100%	1.0	47,935	20,668
110	1000	Specialist, Virtual Learning (Allotted)	101 38 05 00 000101 602 1041	100%	1.0	47,935	20,668
110	1000	Specialist, Virtual Learning (Allotted)	101 38 05 00 000101 602 1041	100%	1.0	47,935	20,668
110	1000	Specialist, Virtual Learning (Allotted)	101 38 05 00 000101 602 1041	100%	1.0	47,935	20,668
110	1000	Specialist, Virtual Learning (Allotted)	101 38 05 00 000101 602 1041	100%	1.0	47,935	20,668
110	1000	Specialist, Virtual Learning (Allotted)	101 38 05 00 000101 602 1041	100%	1.0	47,935	20,668
CLERICAL PERSONNEL (142)							
142	2400	Administrative, Asst. Virtual	101 52 10 82 000101 602 0000	100%	1.0	38,709	7,533
SECONDARY COUNSELOR (173)							
173	2100	Counselor, Virtual Learning	101 42 06 83 000101 602 0000	100%	1.0	82,201	27,336
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2800	Director, Virtual Learning	101 64 01 00 000101 602 0000	100%	1.0	98,155	30,441
191	2800	Program Manager, Virtual Learn	101 64 01 00 000101 602 0000	100%	1.0	73,141	25,573

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)760 - DEPARTMENT OF INFORMATION SYSTEMS**

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

Gary L. Brantley

BUDGET DESCRIPTION

The Department of Information Technology provides the entire DCSD with hardware and software support. This department consists of several different areas that assist with this overall function. Student Information Systems is responsible for the analysis, design, development, programming, implementation, training and support of all computerized applications that collect, store, and maintain student data. Application & Development is the operations portion of IT with a primary responsibility is to assist the schools, centers, and administrative departments in the printing of reports along with maintaining the hardware and software of the PATS, HR, HA, APPS, PORTAL, IMAGE, and training servers. The Project Management Office is responsible for setting the tone for how IT projects are managed and implemented from the onset to completion. Lastly, the CIO'S office provides the overall direction and strategic planning for the Information Technology Department for the following areas: Project Management, Infrastructure & Security, Instructional Technology, Enterprise Systems, Telecom, Student Information Systems, Application and Development, and SPLOST technology projects.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**18,976,600**	**20,159,687**	**22,759,215**	**22,431,187**
X	110	TEACHERS	86,174	207,989	247,000	241,650
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	163,184	169,569	177,433	176,723
X	142	CLERICAL PERSONNEL	198,595	202,805	209,916	207,241
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	268,917	268,286	267,857	146,661
X	186	CUSTODIAL PERSONNEL	69,741	80,182	83,305	83,305
X	190	OTHER MANAGEMENT PERSONNEL	464,018	401,193	428,900	444,772
X	191	OTHER ADMINISTRATIVE PERSONNEL	7,836,247	7,936,867	8,427,088	8,658,924
X	210	STATE HEALTH INSURANCE	880,920	1,028,156	1,262,290	1,444,249
X	230	TEACHERS RETIREMENT SYSTEM	1,158,604	1,270,498	1,359,115	1,629,085
X	290	OTHER EMPLOYEE BENEFITS	244,457	278,369	259,093	262,217
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,691,636	3,477,150	3,622,105	4,180,000
X	530	COMMUNICATION	115	43	1,350	400
X	580	TRAVEL - EMPLOYEES	79,623	101,027	115,000	113,706
X	610	SUPPLIES	60,990	50,928	97,650	104,754
X	612	COMPUTER SOFTWARE	5,142,354	3,982,504	4,520,000	4,000,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	608,825	678,127	1,650,000	712,500
X	810	DUES AND FEES	22,200	25,992	31,113	25,000
		TOTAL EXPENSE	**18,976,600**	**20,159,687**	**22,759,215**	**22,431,187**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)760 - DEPARTMENT OF INFORMATION SYSTEMS

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**7,691,917**	**8,523,762**	**10,284,218**	**9,377,228**
				TEACHERS (110)				
1000	110	X	101 38 17 00 000101 760 0000	OTHER PAY-EXTRA ACTIVITY	86,174	207,989	247,000	234,650
1000	290	X	101 38 89 00 000101 760 0000	Additional ALT PLAN BENEFITS (2.65%)				6,218
	DESCRIPTION		salaries related to assistance provided during the opening of the school year for Student Accounting and ITTs					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 760 0000	OTHER COST-PROFESSIONAL/TECHNI	825,457	2,342,524	2,422,105	2,850,000
	DESCRIPTION		professional contractual services for projects and research. Annual software and hardware renewals.					
2800	300	X	101 64 95 00 000101 760 0000	OTHER COST-PROFESSIONAL/TECHNI	866,179	1,134,627	1,200,000	1,330,000
	DESCRIPTION		SIS Division-professional contractual services for projects and research. Annual software and hardware renewals. Records management services					
				COMMUNICATION (530)				
1000	530	X	101 38 97 00 000101 760 0000	OTHER COST-POSTAGE	0	29	500	200
	DESCRIPTION		postage, stamps, parcel service charges					
2800	530	X	101 64 97 00 000101 760 0000	OTHER COST-POSTAGE	115	14	850	200
	DESCRIPTION		postage, stamps, parcel service charges for Student Information Systems and Application & Development					
				TRAVEL - EMPLOYEES (580)				
2210	580	X	101 38 33 00 000101 760 0000	TRAVEL-PROFESSIONAL	16,480	32,928	45,000	40,613
	DESCRIPTION		professional travel necessary to acquire knowledge and skills for the development of technology plans, projects, and assessement and evaluation.					
2800	580	X	101 64 32 00 000101 760 0000	TRAVEL-REGULAR	63,143	68,099	70,000	73,093
	DESCRIPTION		local travel necessary for ITTs and other staff to visit DCSD sites for technical calls, meetings, and teachning					
				SUPPLIES (610)				
2210	610	X	101 38 53 00 000101 760 0000	SUPPLIES-TEACHING	45,159	42,166	77,500	86,569
	DESCRIPTION		technical support materials for technical training and general office supplies					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)760 - DEPARTMENT OF INFORMATION SYSTEMS

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**7,691,917**	**8,523,762**	**10,284,218**	**9,377,228**
2800	610	X	101 64 60 00 000101 760 0000	SUPPLIES	15,831	8,762	20,150	18,185
	DESCRIPTION		Office, printer, and computer related supplies for Student Accounting and DISPAC					
				COMPUTER SOFTWARE (612)				
1000	612	X	101 38 53 05 000101 760 0000	COMPUTER SOFTWARE	5,142,354	3,982,504	4,520,000	4,000,000
	DESCRIPTION		Annual maintenance for large software packages aquired by the District (PATS,Outlook, TrendMicro, etc.)					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
2800	730	X	101 61 92 00 000101 760 0000	EQUIPMENT	608,825	678,127	1,650,000	712,500
	DESCRIPTION		wireless management equipment, workstations, laptops, classroom equipment (less than $5,000 per unit)					
				DUES AND FEES (810)				
2210	810	X	101 38 36 00 000101 760 0000	DUES AND FEES	22,200	25,992	31,113	25,000
	DESCRIPTION		conference and workshop registrations					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)760 - DEPARTMENT OF INFORMATION SYSTEMS**

DIVISION Information Technology

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**9,724,626**	**3,329,333**
TEACHERS (110)							
110	1000	Lead Network Liaison Specialis	101 38 17 00 000101 760 0000	100%	0.0	3,500	681
110	1000	Lead Network Liaison Specialis	101 38 17 00 000101 760 0000	100%	0.0	3,500	681
DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)							
121	2300	Chief Information Officer	101 48 02 00 000101 760 0000	100%	1.0	174,623	44,729
121	2300	Deputy/Chief Expense Allowance	101 48 11 00 000101 760 0000	100%	0.0	2,100	409
CLERICAL PERSONNEL (142)							
142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 760 0000	100%	1.0	58,309	22,094
142	2300	Secretary	101 48 18 20 000101 760 0000	100%	1.0	34,284	17,419
142	2300	Secretary	101 48 18 20 000101 760 0000	100%	1.0	33,616	17,289
142	2300	Secretary II 12-Month	101 48 18 20 000101 760 0000	100%	1.0	39,638	7,713
142	2800	Clerk III, Data Entry	101 64 02 82 000101 760 0000	100%	1.0	41,394	8,055
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant	101 57 02 81 000101 760 0000	100%	1.0	40,870	7,953
181	2600	Technician, Audio/Visual	101 57 04 81 000101 760 0000	100%	1.0	49,860	20,449
181	2600	Technician, Radio Comm/Compute	101 57 04 81 000101 760 0000	100%	1.0	55,931	21,631
CUSTODIAL PERSONNEL (186)							
186	2600	Campus Supervisor 12 mo Centra	101 57 02 86 000101 760 0000	100%	1.0	49,849	20,448
186	2600	Custodian	101 57 02 86 000101 760 0000	100%	1.0	33,456	13,306
OTHER MANAGEMENT PERSONNEL (190)							
190	2210	Specialist, Instructional Tech	101 38 03 81 000101 760 0000	100%	1.0	85,949	27,120
190	2210	Specialist, Instructional Tech	101 38 03 81 000101 760 0000	100%	1.0	84,307	16,406
190	2210	Specialist, Instructional Tech	101 38 03 81 000101 760 0000	100%	1.0	82,650	27,423
190	2210	Specialist, Instructional Tech	101 38 03 81 000101 760 0000	100%	1.0	65,461	24,079
190	2210	Specialist, Instructional Tech	101 38 03 81 000101 760 0000	100%	1.0	56,623	22,359
190	2210	Specialist, Student Informatio	101 38 03 81 000101 760 0000	100%	1.0	69,782	24,326
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,758	20,820
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,758	9,503
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,758	20,820
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,758	20,820
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,758	20,820
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,758	20,820

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)760 - DEPARTMENT OF INFORMATION SYSTEMS**

DIVISION Information Technology

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**9,724,626**	**3,329,333**
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,758	20,820
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,758	20,820
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,758	20,820
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,758	10,073
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,758	20,820
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,758	20,820
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,758	20,820
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,758	20,820
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,758	10,073
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,758	10,073
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,758	10,073
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,293	20,534
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,293	20,534
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,293	9,787
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,293	9,787
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,293	9,787
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,293	20,534
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,293	20,534
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,293	9,787
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	49,560	20,391
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	49,560	20,391
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	49,560	20,391
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	49,560	9,644
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	49,560	20,391
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	49,560	20,391
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	49,560	9,644
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	49,560	20,391
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	49,560	9,644
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	49,560	20,391
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	48,095	20,107
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	48,095	20,107
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	48,095	20,107
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	48,095	20,107

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)760 - DEPARTMENT OF INFORMATION SYSTEMS**

DIVISION Information Technology

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**9,724,626**	**3,329,333**
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	46,631	19,822
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	46,631	19,822
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	46,631	19,822
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	46,631	19,822
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	46,631	19,822
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,166	19,536
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,166	19,536
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,166	19,536
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,166	19,536
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,166	19,536
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,166	19,536
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	42,969	19,109
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	42,235	18,966
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	42,235	18,966
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	40,771	18,681
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	40,771	7,934
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	40,037	7,791
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	40,037	18,538
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	39,306	18,396
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	38,573	18,253
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	38,573	18,253
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	38,573	7,506
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	38,573	18,253
191	2600	Technician, Network System	101 57 04 89 000101 760 0000	100%	1.0	42,235	18,966
191	2800	Manager III, IT PMO	101 64 01 00 000101 760 0000	100%	1.0	95,535	29,931
191	2800	Administrator, Database	101 64 03 00 000101 760 0000	100%	1.0	74,598	14,517
191	2800	Analyst I, System	101 64 03 00 000101 760 0000	100%	1.0	76,221	25,580
191	2800	Analyst I, Systems	101 64 03 00 000101 760 0000	100%	1.0	88,187	27,908
191	2800	Analyst I, Systems	101 64 03 00 000101 760 0000	100%	1.0	86,989	27,675
191	2800	Analyst II, Systems	101 64 03 00 000101 760 0000	100%	1.0	95,005	29,235
191	2800	Analyst II, Systems	101 64 03 00 000101 760 0000	100%	1.0	93,546	28,951
191	2800	Analyst II, Systems	101 64 03 00 000101 760 0000	100%	1.0	92,089	28,667
191	2800	Analyst II, Systems	101 64 03 00 000101 760 0000	100%	1.0	80,429	26,398

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)760 - DEPARTMENT OF INFORMATION SYSTEMS**

DIVISION Information Technology

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**9,724,626**	**3,329,333**
191	2800	Analyst II, Systems	101 64 03 00 000101 760 0000	100%	1.0	80,429	26,398
191	2800	Assistant, Project	101 64 03 00 000101 760 0000	100%	1.0	25,795	15,767
191	2800	Call Center Agent	101 64 03 00 000101 760 0000	100%	1.0	39,283	18,391
191	2800	Call Center Agent	101 64 03 00 000101 760 0000	100%	1.0	37,171	17,980
191	2800	Call Center Agent	101 64 03 00 000101 760 0000	100%	1.0	36,466	17,843
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	96,462	29,518
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	84,801	27,249
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	84,801	27,249
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	81,886	26,682
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	80,429	26,398
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	80,429	26,398
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	78,970	26,115
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	73,141	24,980
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	73,141	24,980
191	2800	Engineer, Systems Telecommun	101 64 03 00 000101 760 0000	100%	1.0	80,429	26,398
191	2800	Liaison II, Instructional Tech	101 64 03 00 000101 760 0000	100%	1.0	62,363	22,883
191	2800	Liaison, Project	101 64 03 00 000101 760 0000	100%	1.0	50,651	20,603
191	2800	Manager I, Scheduling	101 64 03 00 000101 760 0000	100%	1.0	96,462	29,050
191	2800	Manager I, Tech/Policy/Spec Pr	101 64 03 00 000101 760 0000	100%	1.0	73,141	24,980
191	2800	Manager III, Application Dev	101 64 03 00 000101 760 0000	100%	1.0	101,505	30,500
191	2800	Manager III, Enterprise System	101 64 03 00 000101 760 0000	100%	1.0	117,566	33,625
191	2800	Manager III, Instructional Tech	101 64 03 00 000101 760 0000	100%	1.0	88,072	28,479
191	2800	Manager III, Student Info Sys	101 64 03 00 000101 760 0000	100%	1.0	110,464	32,243
191	2800	Manager, IT Project	101 64 03 00 000101 760 0000	100%	1.0	96,462	29,518
191	2800	Manager, IT Project	101 64 03 00 000101 760 0000	100%	1.0	83,342	26,966
191	2800	Manager, IT Project	101 64 03 00 000101 760 0000	100%	1.0	83,342	26,966
191	2800	Manager, IT Project	101 64 03 00 000101 760 0000	100%	1.0	83,342	26,966
191	2800	Manager, Unit Enterprise Svcs	101 64 03 00 000101 760 0000	100%	1.0	89,325	28,130
191	2800	Manager, Unit Support Services	101 64 03 00 000101 760 0000	100%	1.0	87,939	27,860
191	2800	Manager, Unit-State Reporting	101 64 03 00 000101 760 0000	100%	1.0	82,400	26,782
191	2800	Manager, Unit-Student Info Sys	101 64 03 00 000101 760 0000	100%	1.0	97,636	29,747
191	2800	Manager, Unit-Tech & Support	101 64 03 00 000101 760 0000	100%	1.0	83,783	16,304
191	2800	Officer, Information Security	101 64 03 00 000101 760 0000	100%	1.0	110,487	32,248

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)760 - DEPARTMENT OF INFORMATION SYSTEMS**

DIVISION Information Technology

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**9,724,626**	**3,329,333**
191	2800	Officer, Information Security	101 64 03 00 000101 760 0000	100%	1.0	110,487	32,248
191	2800	Officer, Information Security	101 64 03 00 000101 760 0000	100%	1.0	103,178	30,825
191	2800	Officer, Information Security	101 64 03 00 000101 760 0000	100%	1.0	100,409	30,287
191	2800	Officer, Information Security	101 64 03 00 000101 760 0000	100%	1.0	93,481	28,938
191	2800	Operator, Computer	101 64 03 00 000101 760 0000	100%	1.0	55,456	21,539
191	2800	Operator, Lead Computer	101 64 03 00 000101 760 0000	100%	1.0	58,980	22,225
191	2800	Programmer	101 64 03 00 000101 760 0000	100%	1.0	74,420	25,229
191	2800	Specialist I, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	61,222	22,660
191	2800	Specialist I, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	58,341	22,100
191	2800	Specialist I, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	58,341	22,100
191	2800	Specialist I, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	55,456	21,539
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	75,517	25,442
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	73,324	24,210
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	71,131	24,589
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	68,941	24,163
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	66,749	23,737
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	65,652	23,523
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	63,459	23,096
191	2800	Specialist, Budget (IT)	101 64 03 00 000101 760 0000	100%	1.0	60,262	22,474
191	2800	Specialist, Payroll Processing	101 64 03 00 000101 760 0000	100%	1.0	55,456	21,539
191	2800	Specialist, Records Retention	101 64 03 00 000101 760 0000	100%	1.0	78,806	26,082
191	2800	Sr. Web Developer	101 64 03 00 000101 760 0000	100%	1.0	80,429	26,398
191	2800	Supv, Technology Integration	101 64 03 00 000101 760 0000	100%	1.0	67,461	23,875
191	2800	Supv, Technology Integration	101 64 03 00 000101 760 0000	100%	1.0	67,461	23,875
191	2800	Technician I, Information Tech	101 64 03 00 000101 760 0000	100%	1.0	51,758	20,820
191	2800	Technician, Computer Services	101 64 03 00 000101 760 0000	100%	1.0	51,971	20,860
191	2800	Technician, Computer Services	101 64 03 00 000101 760 0000	100%	1.0	51,971	20,860
191	2800	Technician, Computer Services	101 64 03 00 000101 760 0000	100%	1.0	51,971	20,860
191	2800	Technician, Computer Services	101 64 03 00 000101 760 0000	100%	1.0	51,971	20,860
191	2800	Technician, Computer Services	101 64 03 00 000101 760 0000	100%	1.0	51,971	20,860
191	2800	Technician, Computer Services	101 64 03 00 000101 760 0000	100%	1.0	46,297	19,757
191	2800	Technician, Computer Services	101 64 03 00 000101 760 0000	100%	1.0	44,746	19,455
191	2800	Technician, Records	101 64 03 00 000101 760 0000	100%	1.0	47,847	9,311

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)760 - DEPARTMENT OF INFORMATION SYSTEMS**

DIVISION Information Technology

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**9,724,626**	**3,329,333**
191	2800	Web Developer	101 64 03 00 000101 760 0000	100%	1.0	70,239	24,415

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)tel - TELECOMMUNICATIONS**

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

Gary L. Brantley

BUDGET DESCRIPTION

Telecom provides the comprehensive management of the voice services for DCSD. Duties include new installations, telephone maintenance and repair, equipment warehousing and tracking, and equipment and software upgrades to maintain the Telecom network.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**1,542,656**	**2,016,835**	**1,721,483**	**1,900,000**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	472,678	497,014	500,000	400,000
X	530	COMMUNICATION	999,278	1,468,632	1,156,483	1,450,000
X	615	EXPENDABLE EQUIPMENT	70,701	51,189	65,000	50,000
		TOTAL EXPENSE	**1,542,656**	**2,016,835**	**1,721,483**	**1,900,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)tel - TELECOMMUNICATIONS

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**1,542,656**	**2,016,835**	**1,721,483**	**1,900,000**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2600	300	X	101 57 95 05 000101 SYS 0000	TELEPHONE-PURCHASED SERVICES	472,678	497,014	500,000	400,000
	DESCRIPTION			Expenses incurred when outside vendor support is required to help with new school install, renovations & MAC work. This budget also covers monthly Telecom system monitoring and maintenance costs, which increase yearly based on growth. eRate funds required to supplement costs.				
				COMMUNICATION (530)				
2600	530	X	101 57 44 00 000101 SYS 0000	COMMUNICATIONS	583,109	922,026	656,483	900,000
	DESCRIPTION			This budget funds the month-to-month charges incurred throughout the district for analog and digital voice services & circuits, which increase yearly depending on growth. eRate reimbursements are required to supplement these costs.				
2600	530	X	101 57 44 02 000101 SYS 0000	TELEPHONE-CELLULAR	416,168	546,605	500,000	550,000
	DESCRIPTION			Funding the associated monthly cellular & wi-fi service charges for administrative & support staff, which increase yearly depending on growth. eRate reimbusements are required to supplement these costs.				
				EXPENDABLE EQUIPMENT (615)				
2600	615	X	101 57 44 05 000101 SYS 0000	CELLULAR-HARDWARE	70,701	51,189	65,000	50,000
	DESCRIPTION			Budget for hardware equipment purchases required for replacement due to damage, renovations, and additional equipment rests for school expansions & additions. These costs increase yearly, based on additional growth.				

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)tel - TELECOMMUNICATIONS**

DIVISION Information Technology

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(026101)all - WIDE AREA NETWORK**

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

Gary L. Brantley

BUDGET DESCRIPTION

Provides all technical support for the Wide Area Network (WAN), Firewalls, and advanced level network functions. Develops and maintains the system-wide security policy , as well as the Disaster Recovery Plan. Monitors, accesses, and implements changes where necessary to protect against viruses, spyware, and outside attacks. This budget also pays for any security equipment, repairs, and installs for all sites.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**698,999**	**717,013**	**750,138**	**707,169**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	97,377	114,798	115,000	103,788
X	530	COMMUNICATION	601,622	602,216	635,138	603,381
		TOTAL EXPENSE	**698,999**	**717,013**	**750,138**	**707,169**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(026101)all - WIDE AREA NETWORK**

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**698,999**	**717,013**	**750,138**	**707,169**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 026101 760 0000	OTHER COST-PROFESSIONAL/TECHNI	97,377	114,798	115,000	103,788
	DESCRIPTION		Traning for WAN staff. Pays for outside services and contractors as needed. Security installs, repairs, and replacement equipment					
				COMMUNICATION (530)				
2600	530	X	101 57 45 00 026101 760 0000	TELEPHONE-WIDE AREA NETWORK	601,622	602,216	635,138	603,381
	DESCRIPTION		Maintenance for WAN electronics, fiber plant, and security appliance maintenance.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(026101)all - WIDE AREA NETWORK**

DIVISION Information Technology

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(401101)all - MICRO COMPUTER MAINTENANCE**

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

Gary L. Brantley

BUDGET DESCRIPTION

Assest Management provides internal repair and maintenace services for all DCSD technology equipment. This entails repair support for over 40,000 devices across 137 physical locations. We provide computer hardware, external services, parts/supplies, and vehicle purchases for the Asset Management unit in support of the schools and administrative locations.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**246,625**	**246,311**	**268,850**	**244,638**
X	442	RENTAL OF EQUIPMENT AND VEHICLES	126,318	125,481	105,000	40,000
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	120,308	120,830	163,850	204,638
		TOTAL EXPENSE	**246,625**	**246,311**	**268,850**	**244,638**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(401101)all - MICRO COMPUTER MAINTENANCE**

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**246,625**	**246,311**	**268,850**	**244,638**
			RENTAL OF EQUIPMENT AND VEHICLES (442)					
1000	442	X	101 38 96 00 401101 793 1041	OTHER COST-PROPERTY	126,318	125,481	105,000	40,000
	DESCRIPTION		storage space rental, industry certification membership fees, external services: deinstallations, pick-up/delivery, warehousing, installation/configuration, consulting, parts and supplies, repair outsourcing services					
			PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)					
1000	734	X	101 61 92 05 401101 793 1041	COMPUTER HARDWARE	120,308	120,830	163,850	204,638
	DESCRIPTION		for the purchase of various hardware components including monitors, hard drives, memory, power supplies, motherboards, disk drives, power cords, cables, printer parts, and peripheral parts (all less than $5,000 per piece)					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(401101)all - MICRO COMPUTER MAINTENANCE**

DIVISION Information Technology

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(676101)all - INSTRUCTIONAL TECHNOLOGY**

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

Gary L. Brantley

BUDGET DESCRIPTION

The Department of Instructional Technology develops and offers online professional development courses, and develops online resources for SW packages for DCSD personnel. The department also supports the instructional initiatives of the school system by providing training that helps our stakeholders acquire the knowledge and skills needed to integrate technology that enhances and transforms teaching and learning. We also support the system's local, state, and national initiatives.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**166,417**	**170,600**	**171,465**	**161,892**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	37,448	22,589	21,000	14,250
X	580	TRAVEL - EMPLOYEES	355	0	0	0
X	610	SUPPLIES	2,396	4,011	3,665	4,750
X	612	COMPUTER SOFTWARE	123,977	144,000	146,800	142,892
X	810	DUES AND FEES	2,240	0	0	0
		TOTAL EXPENSE	**166,417**	**170,600**	**171,465**	**161,892**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (676101)all - INSTRUCTIONAL TECHNOLOGY

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**166,417**	**170,600**	**171,465**	**161,892**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2210	300	X	101 38 95 00 676101 722 0000	OTHER COST-PROFESSIONAL/TECHNI	37,448	22,589	21,000	14,250
	DESCRIPTION		consultants to help facilitate training for software applications					
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 33 00 676101 722 0000	TRAVEL-PROFESSIONAL	355	0	0	0
	DESCRIPTION							
				SUPPLIES (610)				
2210	610	X	101 38 53 00 676101 722 0000	SUPPLIES	2,396	4,011	3,665	4,750
	DESCRIPTION		department supplies for local and state Tech Fair, instructional supplies for office and courses					
				COMPUTER SOFTWARE (612)				
2210	612	X	101 38 53 05 676101 722 0000	COMPUTER SOFTWARE	123,977	144,000	146,800	142,892
	DESCRIPTION		software application renewal and new licenses for schools					
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 676101 722 0000	DUES AND FEES	2,240	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(676101)all - INSTRUCTIONAL TECHNOLOGY**

DIVISION Information Technology

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(677101)all - TECHNOLOGY & SUPPORT SERVICES**

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

Gary L. Brantley

BUDGET DESCRIPTION

This budget supports the 2nd level support of system integration, repair, maintenance, and inventory of hardware assets for DCSD along with the support services area which serves as first point of contact for internal and external customers. Technical support is provided for all end-users within the DCSD intranet/internet including on-site visits for problem troubleshooting and resolution, planning and configuration of new installs, develpment of network standards, and continued technical skill development for emerging technologies.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**224,666**	**207,690**	**0**	**187,439**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	181,687	186,106	0	182,639
X	610	SUPPLIES	6,069	5,319	0	4,800
X	612	COMPUTER SOFTWARE	36,910	16,265	0	0
		TOTAL EXPENSE	**224,666**	**207,690**	**0**	**187,439**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (677101)all - TECHNOLOGY & SUPPORT SERVICES

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**224,666**	**207,690**	**0**	**187,439**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 677101 760 0000	OTHER COST-PROFESSIONAL/TECHNI	181,687	186,106	0	182,639
	DESCRIPTION		Cable plant adds, moves, and changes; technical training; technical tools; maintenance renewals					
				SUPPLIES (610)				
2210	610	X	101 38 53 00 677101 760 0000	SUPPLIES	6,069	5,319	0	4,800
	DESCRIPTION		various technical supplies including bulbs for projectors; disks for sw license duplications; back-up tapes for servers; cables and surge protectors					
				COMPUTER SOFTWARE (612)				
1000	612	X	101 38 53 05 677101 760 0000	COMPUTER SOFTWARE	36,910	16,265	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(677101)all - TECHNOLOGY & SUPPORT SERVICES**

DIVISION Information Technology

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(747101)all - ERP PROJECT**

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

Gary L. Brantley

BUDGET DESCRIPTION

This project is

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**0**	**400,000**	**361,000**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	400,000	361,000
		TOTAL EXPENSE	**0**	**0**	**400,000**	**361,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(747101)all - ERP PROJECT**

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**400,000**	**361,000**
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
2500	300	X	101 64 95 00 747101 SYS 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	400,000	361,000
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(747101)all - ERP PROJECT**

DIVISION Information Technology

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(753101)all - ENTERPRISE SYSTEMS**

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

Gary L. Brantley

BUDGET DESCRIPTION

This budget supports the tech support system of IT. This unit works with the integration and configuration of LANs/WANs. Technical support is provided for all end-users within the DCSD intranet/internet across 137 physical locations including site diagnostic routines and procedures, development of maintenance standards, and continued technical skill development for emerging software platforms.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**336,863**	**300,283**	**343,271**	**321,985**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	58,199	40,621	81,071	73,166
X	610	SUPPLIES	5,435	5,653	5,700	5,144
X	612	COMPUTER SOFTWARE	269,943	254,009	256,500	243,675
X	810	DUES AND FEES	3,286	0	0	0
		TOTAL EXPENSE	**336,863**	**300,283**	**343,271**	**321,985**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (753101)all - ENTERPRISE SYSTEMS
DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**336,863**	**300,283**	**343,271**	**321,985**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 753101 760 0000	OTHER COST-PROFESSIONAL/TECHNI	58,199	40,621	81,071	73,166
	DESCRIPTION		To cover outside support and services as needed					
				SUPPLIES (610)				
2210	610	X	101 38 53 00 753101 760 0000	SUPPLIES	5,435	5,653	5,700	5,144
	DESCRIPTION		Department office supplies					
				COMPUTER SOFTWARE (612)				
1000	612	X	101 38 53 05 753101 760 0000	COMPUTER SOFTWARE	269,943	254,009	256,500	243,675
	DESCRIPTION		Annual software maintenance renewals					
				DUES AND FEES (810)				
2210	810	X	101 38 36 00 753101 760 0000	DUES AND FEES	3,286	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(753101)all - ENTERPRISE SYSTEMS**

DIVISION Information Technology

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)746 - OFFICE OF LEGAL UNIT**

DIVISION Legal Affairs

BUDGET UNIT MANAGER'S NAME

Jennifer Hackemeyer

BUDGET DESCRIPTION

To insure an environment where Board of Education polices, state and federal laws are adhered to for the sake of fair and equal treatment in employment, training, promotion and retention, as well as providing leadership for the district regarding legal matters. The goals of the division are to provide professional and timely service to district employees, students, parents and stakeholders regarding complaints and requests for assistance. The department is aligned with improving organizational effectiveness and efficiency by improving decision making processes which sustains a high performance organization.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**741,979**	**876,414**	**1,119,815**	**1,098,121**
X	142	CLERICAL PERSONNEL	132,863	150,186	156,244	160,628
X	148	ACCOUNTANT	9,418	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	101,843	110,811	115,070	115,070
X	191	OTHER ADMINISTRATIVE PERSONNEL	329,489	374,901	529,580	523,238
X	210	STATE HEALTH INSURANCE	43,381	57,026	81,209	81,196
X	230	TEACHERS RETIREMENT SYSTEM	74,991	75,782	114,288	104,593
X	290	OTHER EMPLOYEE BENEFITS	17,132	18,645	21,224	21,174
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	15,869	68,158	68,100	56,622
X	442	RENTAL OF EQUIPMENT AND VEHICLES	0	0	1,700	1,000
X	530	COMMUNICATION	0	27	150	75
X	580	TRAVEL - EMPLOYEES	2,604	2,662	7,550	7,600
X	610	SUPPLIES	8,438	6,306	10,300	9,975
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,267	9,835	9,000	10,450
X	810	DUES AND FEES	4,684	2,075	5,400	6,500
		TOTAL EXPENSE	**741,979**	**876,414**	**1,119,815**	**1,098,121**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)746 - OFFICE OF LEGAL UNIT

DIVISION Legal Affairs

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**32,862**	**89,063**	**102,200**	**92,222**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2800	300	X	101 64 95 00 000101 746 0000	OTHER COST-PROFESSIONAL/TECHNI	15,869	68,158	58,100	45,422
	DESCRIPTION		Costs for professional services, technical contract services and financial demands to comply with BOE, state, federal and local government regulations and costs to maintain licensure for attorneys.					
2800	300	X	101 64 95 01 000101 746 0000	OTHER COST-PROF/TECHNICAL-ADA	0	0	10,000	10,000
	DESCRIPTION		Costs for professional services, technical to comply with American with Disabilities Act Accommodations (ADAA) in compliance with federal requirements					
2800	300	X	101 64 98 00 000101 746 0000	OTHER COST-PRINTING/BINDING	0	0	0	1,200
	DESCRIPTION		For anticipated costs of outsourced printing (e.g. Monthly BOE Legal Summaries) for the effective operations of the Legal Unit.					
				RENTAL OF EQUIPMENT AND VEHICLES (442)				
2800	442	X	101 64 96 00 000101 746 0000	OTHER COST-PROPERTY	0	0	1,700	1,000
	DESCRIPTION		Costs for Legal Unit personnel when traveling for gathering evidence, performing interviews regarding case management.					
				COMMUNICATION (530)				
2800	530	X	101 64 97 00 000101 746 0000	OTHER COST-POSTAGE	0	27	150	75
	DESCRIPTION		For mailing fees of sensitive communications which may require costs above normal US mail postage, such as tracking, return receipt, and priority mailing.					
				TRAVEL - EMPLOYEES (580)				
2800	580	X	101 64 32 00 000101 746 0000	TRAVEL-REGULAR	0	514	950	950
	DESCRIPTION		Cost of local travel reimbursement for Legal Unite personnel					
2800	580	X	101 64 33 00 000101 746 0000	TRAVEL-PROFESSIONAL	2,604	2,148	6,600	6,650
	DESCRIPTION		Costs for professional development training (workshops, seminars, classes, etc.) and conferences for Legal Unit personnel as well as continuing education training to maintain professional licenses.					
				SUPPLIES (610)				
2800	610	X	101 64 60 00 000101 746 0000	SUPPLIES	8,438	6,306	10,300	9,975
	DESCRIPTION		For purchase of general office supplies for the efficient and effective operation of the Legal Unit.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)746 - OFFICE OF LEGAL UNIT**

DIVISION Legal Affairs

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**32,862**	**89,063**	**102,200**	**92,222**
1000	730	X	101 61 92 00 000101 746 0000	EQUIPMENT	1,267	9,835	3,500	4,450
	DESCRIPTION		For purchase of equipment for the secure and effective operation of the Legal Unit.					
2800	730	X	101 61 92 01 000101 746 0000	EQUIPMENT-ADA	0	0	5,500	6,000
	DESCRIPTION		For purchase of equipment to satisfy ADA Accommodations for district employees to meet federal requirements.					
				DUES AND FEES (810)				
2800	810	X	101 64 36 00 000101 746 0000	DUES AND FEES	4,684	2,075	5,400	6,500
	DESCRIPTION		For professional development registrations, fees for Legal Unit personnel and for meeting state requirments for continued legal education.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)746 - OFFICE OF LEGAL UNIT**

DIVISION Legal Affairs

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**798,936**	**206,963**
CLERICAL PERSONNEL (142)							
142	2300	Admin. Asst., Legal Affairs	101 48 18 20 000101 746 0000	100%	1.0	38,860	18,309
142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 746 0000	100%	1.0	58,309	11,347
142	2800	Specialist II, Legal Records	101 64 18 20 000101 746 0000	100%	1.0	63,459	23,096
OTHER MANAGEMENT PERSONNEL (190)							
190	2800	Investigator, Internal	101 64 01 00 000101 746 0000	100%	1.0	51,611	20,791
190	2800	Specialist II, Legal	101 64 01 00 000101 746 0000	100%	1.0	63,459	23,096
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2800	Manager I, Assistant Legal	101 64 03 00 000101 746 0000	100%	1.0	100,834	30,369
191	2800	Manager I, Asst Legal	101 64 03 00 000101 746 0000	100%	1.0	86,258	27,533
191	2800	Manager I, Asst. Legal Contrac	101 64 03 00 000101 746 0000	50%	0.5	36,571	12,491
191	2800	Chief Legal Officer	101 64 10 00 000101 746 0000	100%	1.0	174,623	15,968
191	2800	Deputy/Chief Expense Allowance	101 64 10 00 000101 746 0000	100%	0.0	2,100	56
191	2800	Executive Legal Officer	101 64 10 00 000101 746 0000	100%	1.0	122,852	23,907

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)749 - DIVISION OF INSURANCE SERVICES**

DIVISION Legal Affairs

BUDGET UNIT MANAGER'S NAME

Susan Setterstrom

BUDGET DESCRIPTION

This budget addresses the salaries of the risk management unit's staff as well as purchased insurance policies that are recommended and approved by the Superintendent and the Board of Education. The risk management unit's staff oversee's the district's self insured programs and purchased insurance programs that protect the district from legal liablity and exposure from workers' compensation, motor vehicle, premise liablity, general liablity, and property casualty claims. The budget aligns with the stragetic plan in that it helps support school district staff and students so they can be present, projected, and supported in the classroom setting in order to provide instruction and encouragement to cultivate student development, advancement, and academic success.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**1,730,254**	**2,007,544**	**2,328,754**	**2,536,779**
X	190	OTHER MANAGEMENT PERSONNEL	319,427	373,854	394,330	436,479
X	210	STATE HEALTH INSURANCE	30,406	34,006	28,662	64,482
X	230	TEACHERS RETIREMENT SYSTEM	41,985	52,233	54,366	73,371
X	290	OTHER EMPLOYEE BENEFITS	8,696	11,158	10,096	11,567
X	520	INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	1,329,740	1,536,293	1,841,300	1,790,880
X	810	DUES AND FEES	0	0	0	160,000
		TOTAL EXPENSE	**1,730,254**	**2,007,544**	**2,328,754**	**2,536,779**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)749 - DIVISION OF INSURANCE SERVICES

DIVISION Legal Affairs

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**1,329,740**	**1,536,293**	**1,841,300**	**1,950,880**
				INSURANCE (OTHER THAN EMPLOYEE BENEFITS) (520)				
2500	520	X	101 57 90 03 000101 749 0000	INSURANCE-GOVERNMENT CRIME	0	0	22,000	20,680
	DESCRIPTION		Insurance against financial criminal acts against the district by employees.					
2500	520	X	101 57 90 04 000101 749 0000	INSURANCE-CATASTROPHIC ATHLETI	0	0	65,000	60,000
	DESCRIPTION		Insurance policy to provide medical excess coverage to student athletes who are catastrophically injured while playing sports through the school district. This policy covers middle school and high school athletes only.					
2500	520	X	101 57 90 05 000101 749 0000	INSURANCE-CATASTROPHIC STUDENT	0	0	112,000	112,000
	DESCRIPTION		Insurance policy purchased to provide medical excess coverage for general student body who are catastrophically injured while under school district supervision at school.					
2500	520	X	101 57 90 06 000101 749 0000	INSURANCE-WK STUDENT-PROF LIAB	0	0	6,500	10,000
	DESCRIPTION		This insurance policy coverage for district students involved in off campus work based learning programs with private sector businesses to learn skills and trades as part of their high school curriculum. More students are anticipated to join this program in 2018.					
2500	520	X	101 64 91 00 000101 749 0000	INSURANCE-FIDELITY BOND	3,500	3,520	3,500	3,500
	DESCRIPTION		State required bond for Superintendent.					
2500	520	X	101 64 91 01 000101 749 0000	INSURANCE - PROF. MISCONDUCT	0	395,000	404,000	361,900
	DESCRIPTION		Insurance coverage for wrongful acts of employees - Directors & Officers, Educator's Legal Liability (ELL), and Educator's Professional Liablity EPL).					
2600	520	X	101 57 90 00 000101 749 0000	INSURANCE-PROPERTY	1,051,080	1,012,660	1,227,500	1,222,000
	DESCRIPTION		Property insurance to cover district assets with a value of approximately $3.3 billion.					
2600	520	X	101 57 90 01 000101 749 0000	INSURANCE - BUSINESS LIFE	275,160	125,113	0	0
	DESCRIPTION		We no longer budget for for this charge code.					
2600	520	X	101 57 90 02 000101 749 0000	INSURANCE - SUPT LIFE	0	0	800	800
	DESCRIPTION		Budget for Dr. Green's life insurance policy.					
				DUES AND FEES (810)				
2500	810	X	101 64 36 00 000101 749 0000	DUES AND FEES	0	0	0	160,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)749 - DIVISION OF INSURANCE SERVICES**

DIVISION Legal Affairs

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**1,329,740**	**1,536,293**	**1,841,300**	**1,950,880**

DESCRIPTION For anticipated costs of insurance brokerage fees and associated charges when purchasing insurance policies.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)749 - DIVISION OF INSURANCE SERVICES**

DIVISION Legal Affairs

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**436,479**	**149,420**
OTHER MANAGEMENT PERSONNEL (190)							
190	2500	Adjuster, Workers' Comp Case	101 64 02 00 000101 749 0000	100%	1.0	56,814	21,803
190	2500	Adjuster, Workers' Comp Case	101 64 02 00 000101 749 0000	100%	1.0	54,417	21,336
190	2500	Adjuster, Workers' Comp Case	101 64 02 00 000101 749 0000	100%	1.0	48,427	20,171
190	2800	Director, Risk Management	101 64 01 81 000101 749 0000	100%	1.0	101,767	30,551
190	2800	Claims Adjust, All Lines	101 64 03 00 000101 749 0000	100%	1.0	68,075	13,247
190	2800	Claims Adjust, All Lines	101 64 03 00 000101 749 0000	100%	1.0	65,224	23,439
190	2800	Admin, Asst.	101 64 18 20 000101 749 0000	100%	1.0	41,755	18,873

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(153101)all - WORKERS' COMPENSATION**

DIVISION Legal Affairs

BUDGET UNIT MANAGER'S NAME

Jennifer Hackemeyer

BUDGET DESCRIPTION

This budget is required to pay all workers' compensation claims that arise during the fiscal year. The district is obligated by law to pay for all compensable work injuries that occur on the job. This budget supports the strategic plan in that it supports our teachers and staff members when they sustain an on the job injury. The claims office expidites medical treatment and helps get injured workers back to work so our students and stakeholders have the support they need to be successful.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,791,618**	**7,415,594**	**7,160,388**	**7,202,935**
X	260	WORKMEN COMPENSATION	6,262,272	6,945,752	6,684,408	6,773,183
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	526,005	467,351	467,180	421,630
X	580	TRAVEL - EMPLOYEES	1,602	1,696	5,000	4,512
X	810	DUES AND FEES	1,740	795	3,800	3,610
		TOTAL EXPENSE	**6,791,618**	**7,415,594**	**7,160,388**	**7,202,935**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (153101)all - WORKERS' COMPENSATION

DIVISION Legal Affairs

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**6,791,618**	**7,415,594**	**7,160,388**	**7,202,935**
				WORKMEN COMPENSATION (260)				
1000	260	X	101 38 72 00 153101 749 0000	WORKER'S COMP-INS PREMIUM	213,805	258,152	224,495	213,270
	DESCRIPTION		Workers' Compensation Excess Insurance to protect the district from catastrophic losses.					
1000	260	X	101 38 72 01 153101 749 0000	WORKER'S COMP-STATE FEE	54,116	53,344	54,116	54,116
	DESCRIPTION		Annual state fee charged to all self-insured employers in the state of Georgia.					
1000	260	X	101 38 72 02 153101 749 0000	WORKER'S COMP-STATE ASSESSMENT	297,536	393,796	405,797	405,797
	DESCRIPTION		Mandatory annual state assessment for the Georgia Subsequent Injury Trust Fund charged to each self insured employer in Georgia.					
1000	260	X	101 38 73 00 153101 749 0000	WORKER'S COMP-CLAIMS	5,696,815	6,240,460	6,000,000	6,100,000
	DESCRIPTION		Funds for all workers' compensation injuries and claims settlements which pays medical and indemnity benefits.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2500	300	X	101 64 95 00 153101 749 0000	OTHER COST-PROFESSIONAL/TECHNI	526,005	467,351	467,180	421,630
	DESCRIPTION		Funding for third party administrator services provided by Brentwood Services and adjuster's license renewal fees.					
				TRAVEL - EMPLOYEES (580)				
2500	580	X	101 64 32 00 153101 749 0000	TRAVEL-REGULAR	0	0	500	451
	DESCRIPTION		Local travel reimbursemt for Workers Comp/Risk Management personnel.					
2500	580	X	101 64 33 00 153101 749 0000	TRAVEL-PROFESSIONAL	1,602	1,696	4,500	4,061
	DESCRIPTION		Travel budget for professional development and required continuing education programs fo maintain professional licenses of employees.					
				DUES AND FEES (810)				
2500	810	X	101 64 36 00 153101 749 0000	DUES AND FEES	1,740	795	3,800	3,610
	DESCRIPTION		For dues and fees related to professional development, seminars, training, conferences, etc.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(153101)all - WORKERS' COMPENSATION**

DIVISION Legal Affairs

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(690101)all - D AND O PLAN - LIABILITY INSURANCE**

DIVISION Legal Affairs

BUDGET UNIT MANAGER'S NAME

Jennifer Hackemeyer

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**1,090,959**	**837,383**	**993,729**	**984,094**
X	210	STATE HEALTH INSURANCE	(4,376)	(3,936)	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	89,787	94,943	130,000	117,325
X	520	INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	1,000,282	739,158	856,229	860,000
X	610	SUPPLIES	5,266	7,218	7,500	6,769
		TOTAL EXPENSE	**1,090,959**	**837,383**	**993,729**	**984,094**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (690101)all - D AND O PLAN - LIABILITY INSURANCE

DIVISION Legal Affairs

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**1,095,335**	**841,319**	**993,729**	**984,094**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2500	300	X	101 64 95 00 690101 749 0000	COMPUTER CLAIM SYS MAINTENANCE	89,787	94,943	60,000	54,150
	DESCRIPTION		Charge code provides funding for the district's leased claims software vendor ATS and provides funding for ISO claim partners, vendor assists the district report its claims to the Centers for Medicare per federal statute.					
2500	300	X	101 64 95 01 690101 749 0000	OTHER COSTS-CONSULTANT SERVICE	0	0	70,000	63,175
	DESCRIPTION		Charge code provides funding for contracted rate for senior risk manager contractor. This contractor helps serve as the liason between the insurance broker and district. The contractor oversees insurance applications and specialized claims as needed by the risk management unit.					
				INSURANCE (OTHER THAN EMPLOYEE BENEFITS) (520)				
2500	520	X	101 64 90 00 690101 749 0000	INSURANCE-LIABILITY	1,000,282	739,158	856,229	860,000
	DESCRIPTION		Budget for the administration and payment of auto property and bodily injury claims that result from damages caused by the district's Transportation deparment.					
				SUPPLIES (610)				
2500	610	X	101 64 60 00 690101 749 0000	SUPPLIES	5,266	7,218	7,500	6,769
	DESCRIPTION		General office supplies and WC claims checks supplies for the risk management unit.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(690101)all - D AND O PLAN - LIABILITY INSURANCE**

DIVISION Legal Affairs

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)701 - STUDENT ASSIGNMENT**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Constance D. Franklin

BUDGET DESCRIPTION

This budget supports the operation of the Office of School Choice and Student Assignment. It also supports the Strategic Plan Desired Result 1, all DeKalb County School District students will graduate college and career ready, and Desired Result 5, fiscal responsibility and outstanding processes will be the way DCSD does business.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**773,328**	**910,963**	**1,023,759**	**723,404**
X	110	TEACHERS	0	2,245	11,421	10,850
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	7,915	5,911	6,650	6,318
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	(1,744)	0	0	0
X	142	CLERICAL PERSONNEL	138,593	153,603	184,826	105,705
X	191	OTHER ADMINISTRATIVE PERSONNEL	452,118	554,185	587,615	397,644
X	210	STATE HEALTH INSURANCE	57,364	61,564	74,022	77,008
X	230	TEACHERS RETIREMENT SYSTEM	67,105	87,452	98,574	75,746
X	290	OTHER EMPLOYEE BENEFITS	16,214	19,871	20,970	13,340
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	17,033	9,710	22,081	20,583
X	530	COMMUNICATION	12,290	6,689	5,600	5,320
X	580	TRAVEL - EMPLOYEES	0	666	2,200	1,985
X	610	SUPPLIES	4,674	3,025	6,000	5,415
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	550	522
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,764	2,638	2,000	1,805
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	0	0	500	451
X	810	DUES AND FEES	0	3,404	750	712
		TOTAL EXPENSE	**773,328**	**910,963**	**1,023,759**	**723,404**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)701 - STUDENT ASSIGNMENT

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**43,677**	**34,289**	**57,752**	**53,961**
				TEACHERS (110)				
1000	110	X	101 38 17 00 000101 701 0000	OTHER PAY-EXTRA ACTIVITY	0	2,245	11,421	10,850
1000	290	X	101 38 89 00 000101 701 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	101 38 12 00 000101 701 0000	SALARY-STIPENDS	7,915	5,911	6,650	6,318
2210	290	X	101 38 89 00 000101 701 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 701 0000	OTHER COST-PROFESSIONAL/TECHNI	6,635	466	8,325	7,514
	DESCRIPTION							
1000	300	X	101 38 98 00 000101 701 0000	OTHER COST-PRINTING/BINDING	10,398	6,444	10,906	10,361
	DESCRIPTION							
1000	300	X	101 38 98 30 000101 701 0000	OTHER COST-PRINTING/BINDING	0	2,800	2,850	2,708
	DESCRIPTION							
				COMMUNICATION (530)				
2210	530	X	101 38 97 00 000101 701 0000	OTHER COST-POSTAGE	12,290	6,689	1,900	1,805
	DESCRIPTION							
2600	530	X	101 57 44 02 000101 701 0000	TELEPHONE-CELLULAR	0	0	3,700	3,515
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 701 0000	TRAVEL-REGULAR	0	666	1,700	1,534

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)701 - STUDENT ASSIGNMENT

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**43,677**	**34,289**	**57,752**	**53,961**
	DESCRIPTION							
1000	580	X	101 38 33 00 000101 701 0000	TRAVEL-PROFESSIONAL	0	0	500	451
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 30 000101 701 0000	SUPPLIES	1,672	0	2,800	2,527
	DESCRIPTION							
2210	610	X	101 38 53 00 000101 701 0000	SUPPLIES	3,003	3,025	3,200	2,888
	DESCRIPTION							
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
2210	642	X	101 38 62 00 000101 701 0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	550	522
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
2300	730	X	101 61 92 00 000101 701 0000	EQUIPMENT	1,764	2,638	2,000	1,805
	DESCRIPTION							
				PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)				
2300	734	X	101 61 92 05 000101 701 0000	COMPUTER HARDWARE	0	0	500	451
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 701 0000	DUES AND FEES	0	3,404	750	712
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)701 - STUDENT ASSIGNMENT**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**503,349**	**166,094**
CLERICAL PERSONNEL (142)							
142	2300	Admin. Asst., School Options	101 48 18 20 000101 701 0000	100%	1.0	41,032	18,731
142	2300	Clerk II, School Options	101 48 18 20 000101 701 0000	100%	1.0	28,382	16,270
142	2300	Secretary, School Choice	101 48 18 20 000101 701 0000	100%	1.0	36,291	17,810
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Coordinator II, School Choice	101 38 03 00 000101 701 0000	100%	1.0	113,836	33,493
191	2210	Coordinator II, School Choice	101 38 03 00 000101 701 0000	100%	1.0	80,737	27,052
191	2210	Director, School Options	101 38 03 00 000101 701 0000	100%	1.0	101,317	31,056
191	2210	Technician II, School Choice	101 46 04 00 000101 701 0000	100%	1.0	49,009	20,284
191	2210	Coordinator II, Student Assig	101 46 05 81 000101 701 0000	100%	0.0	52,745	1,398
191	2210	Coordinator II, Student Assig	101 46 05 81 000101 701 0000	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)702 - DEPUTY CHIEF SUPERINTENDENT OF SUPPORT SERVICES**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

Funds support the Division of Student Support and Intervention. Activities and Initiatives in this division support Goal Area #1 of the strategic plan-Student Success with Equity and Access, Objective #3-Increase graduation rate for all students and Goal Area #2-Stakeholder Engagement, Objective 1: Provide a safe, orderly and positive school environment and Objective #2-Invrease stakeholder involvement and engagement.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**853,215**	**822,107**	**794,838**	**643,987**
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	377,940	382,097	173,203	174,623
X	142	CLERICAL PERSONNEL	54,974	50,553	58,309	58,309
X	190	OTHER MANAGEMENT PERSONNEL	86,772	98,643	103,275	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	42,061	25,143	0	0
X	210	STATE HEALTH INSURANCE	35,099	32,613	22,680	22,087
X	230	TEACHERS RETIREMENT SYSTEM	73,830	70,676	47,774	39,156
X	290	OTHER EMPLOYEE BENEFITS	11,999	15,972	8,872	6,173
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	90,500	46,400	130,000	117,325
X	323	CONTRACTED SERVICE -COUNSELORS	80,000	100,000	250,000	225,625
X	530	COMMUNICATION	41	9	75	71
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	650	618
		TOTAL EXPENSE	**853,215**	**822,107**	**794,838**	**643,987**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)702 - DEPUTY CHIEF SUPERINTENDENT OF SUPPORT SERVICES

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**170,541**	**146,409**	**380,725**	**343,639**
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	101 38 95 00 000101 702 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	49,500	44,674
	DESCRIPTION							
2800	300	X	101 64 95 00 000101 702 0000	OTHER COST-PROFESSIONAL/TECHNI	90,500	46,400	80,500	72,651
	DESCRIPTION							
CONTRACTED SERVICE -COUNSELORS (323)								
2100	323	X	101 42 95 00 000101 702 0000	OTHER COST-PROFESSIONAL/TECHNI	80,000	100,000	250,000	225,625
	DESCRIPTION							
COMMUNICATION (530)								
2600	530	X	101 57 97 00 000101 702 0000	OTHER COST-POSTAGE	41	9	75	71
	DESCRIPTION							
BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)								
2210	642	X	101 38 62 00 000101 702 0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	650	618
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)702 - DEPUTY CHIEF SUPERINTENDENT OF SUPPORT SERVICES**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**232,932**	**67,416**
DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)							
121	2300	Deputy Supt, Stud Support/Inte	101 48 02 00 000101 702 0000	100%	1.0	174,623	45,322
CLERICAL PERSONNEL (142)							
142	2800	Office Specialist to Deputy/Ch	101 64 18 20 000101 702 0000	100%	1.0	58,309	22,094

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)704 - STUDENT ADVANCEMENT**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Manomay Malathip

BUDGET DESCRIPTION

Student Advancement department is focused on increasing student and family engagement. The budget goal is to ensure all students have access and resources that will give them the tools they need to succeed in school, equipped to persist and complete their postsecondary education, and thrive in their chosen career.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**292,477**	**1,728,526**	**1,516,593**
X	110	TEACHERS	0	0	15,000	14,250
X	142	CLERICAL PERSONNEL	0	38,408	121,339	123,212
X	176	SCHOOL SOCIAL WORKER	0	0	406,863	0
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	406,864
X	190	OTHER MANAGEMENT PERSONNEL	0	123,141	531,349	329,215
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	68,077	155,641	159,746
X	210	STATE HEALTH INSURANCE	0	25,440	154,026	158,500
X	230	TEACHERS RETIREMENT SYSTEM	0	30,348	173,407	171,301
X	290	OTHER EMPLOYEE BENEFITS	0	7,062	32,601	27,006
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	64,000	57,950
X	530	COMMUNICATION	0	0	10,300	9,785
X	580	TRAVEL - EMPLOYEES	0	0	30,000	27,075
X	610	SUPPLIES	0	0	15,125	14,132
X	615	EXPENDABLE EQUIPMENT	0	0	7,875	7,107
X	810	DUES AND FEES	0	0	11,000	10,450
		TOTAL EXPENSE	**0**	**292,477**	**1,728,526**	**1,516,593**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)704 - STUDENT ADVANCEMENT

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**153,300**	**140,749**
				TEACHERS (110)				
1000	110	X	101 38 17 00 000101 704 0000	OTHER PAY-EXTRA ACTIVITY	0	0	15,000	14,250
1000	290	X	101 38 89 00 000101 704 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2210	300	X	101 38 95 00 000101 704 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	60,000	54,150
	DESCRIPTION							
2210	300	X	101 38 98 00 000101 704 0000	OTHER COST-PRINTING/BINDING	0	0	4,000	3,800
	DESCRIPTION							
				COMMUNICATION (530)				
2210	530	X	101 38 97 00 000101 704 0000	OTHER COST-POSTAGE	0	0	300	285
	DESCRIPTION							
2600	530	X	101 57 44 02 000101 704 0000	TELEPHONE-CELLULAR	0	0	10,000	9,500
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
2210	580	X	101 38 32 00 000101 704 0000	TRAVEL-REGULAR	0	0	10,000	9,025
	DESCRIPTION							
2210	580	X	101 38 33 00 000101 704 0000	TRAVEL-PROFESSIONAL	0	0	20,000	18,050
	DESCRIPTION							
				SUPPLIES (610)				
2210	610	X	101 38 53 00 000101 704 0000	SUPPLIES	0	0	5,000	4,513
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)704 - STUDENT ADVANCEMENT

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**153,300**	**140,749**
2210	610	X	101 38 53 30 000101 704 0000	SUPPLIES	0	0	10,125	9,619
	DESCRIPTION							
				EXPENDABLE EQUIPMENT (615)				
1000	615	X	101 61 92 00 000101 704 0000	EXPENDABLE EQUIPMENT	0	0	7,875	7,107
	DESCRIPTION							
				DUES AND FEES (810)				
2210	810	X	101 38 36 00 000101 704 0000	DUES AND FEES	0	0	11,000	10,450
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)704 - STUDENT ADVANCEMENT**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**1,019,037**	**356,807**
CLERICAL PERSONNEL (142)							
142	2300	Admin. Asst., Career Tech.	101 48 18 20 000101 704 0000	100%	1.0	41,755	18,873
142	2300	Exec Asst, Student Advancem	101 48 18 20 000101 704 0000	100%	1.0	45,166	19,536
142	2300	Secretary	101 48 18 20 000101 704 0000	100%	1.0	36,291	17,810
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Spec, Post Secondary Transitio	101 42 03 00 000101 704 0000	100%	1.0	68,465	24,070
177	2100	Spec, Post Secondary Transitio	101 42 03 00 000101 704 0000	100%	1.0	58,411	22,114
177	2100	Spec, Post Secondary Transitio	101 42 03 00 000101 704 0000	100%	1.0	58,411	22,114
177	2100	Spec, Post Secondary Transitio	101 42 03 00 000101 704 0000	100%	1.0	58,411	22,114
177	2100	Spec, Post Secondary Transitio	101 42 03 00 000101 704 0000	100%	1.0	56,400	10,976
177	2100	Spec, Post Secondary Transitio	101 42 03 00 000101 704 0000	100%	1.0	53,383	21,136
177	2100	Spec, Post Secondary Transitio	101 42 03 00 000101 704 0000	100%	1.0	53,383	21,136
OTHER MANAGEMENT PERSONNEL (190)							
190	2300	Director, CTAE	101 48 03 00 000101 704 0000	50%	0.5	54,505	16,276
190	2300	Director, CTAE	101 48 03 00 000101 704 3019	50%	0.5	54,505	16,276
190	2800	Coordinator II, Career Tech/In	101 64 03 00 000101 704 0000	100%	1.0	106,630	32,091
190	2800	Coordinator II, Career Tech/In	101 64 03 00 000101 704 0000	100%	1.0	65,567	24,100
190	2800	Coordinator, Apprenticeship	101 64 03 00 000101 704 0000	50%	0.5	48,008	15,012
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Liaison, Family Engagement	101 46 04 00 000101 704 0000	100%	1.0	44,759	19,457
191	2800	Exec. Director, Student Advanc	101 64 02 00 000101 704 0000	100%	1.0	114,987	33,716

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)709 - DEPARTMENT OF ATHLETICS**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Horace Dunson

BUDGET DESCRIPTION

The project fund allocates resources for operational expenses for salaries and benefits for fulltime staff, and contacted services for game officials, event workers, Stadium maintenance staff

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LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**1,128,279**	**1,227,532**	**1,220,048**	**1,313,611**
X	142	CLERICAL PERSONNEL	83,754	47,835	46,080	82,371
X	146	ATHLETICS PERSONNEL	345,048	407,412	428,600	537,031
X	148	ACCOUNTANT	0	0	47,380	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	63,524	123,281	38,000	36,100
X	210	STATE HEALTH INSURANCE	36,989	38,789	51,342	66,261
X	230	TEACHERS RETIREMENT SYSTEM	56,348	64,922	74,499	106,305
X	290	OTHER EMPLOYEE BENEFITS	14,730	18,143	14,842	16,759
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	522,195	525,690	510,850	461,041
X	530	COMMUNICATION	1,629	671	2,375	2,256
X	610	SUPPLIES	4,063	790	4,180	3,772
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	1,900	1,715
		TOTAL EXPENSE	**1,128,279**	**1,227,532**	**1,220,048**	**1,313,611**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)709 - DEPARTMENT OF ATHLETICS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**591,411**	**650,431**	**557,305**	**504,884**
				OTHER ADMINISTRATIVE PERSONNEL (191)				
2600	191	X	101 57 17 00 000101 709 0000	OTHER PAY-EXTRA ACTIVITY	63,524	123,281	38,000	36,100
2600	290	X	101 57 89 00 000101 709 0000	Additional ALT PLAN BENEFITS (2.65%)				0
			DESCRIPTION	Increase of 50,000 for security cost for school resources officers assigned to work athletics games at local high school campuses. Increased safety concerns require SRO coverage at all after school athletic events.				
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2600	300	X	101 57 95 00 000101 709 0000	OTHER COST-PROFESSIONAL/TECHNI	421,088	425,072	409,675	369,731
			DESCRIPTION	Increased budget to provide for Middle school soccer field maintence for competitions. Additional increase in game officals cost to provide for Middle School Soccer				
2600	300	X	101 57 95 10 000101 709 0000	OTHER COST-PROFESSIONAL/TECHNI	101,106	100,618	101,175	91,310
			DESCRIPTION	Increased of 60,000 annually for charter buses do to changes in district transportation guidelines limiting Athletic trips to 75 mile radius.				
				COMMUNICATION (530)				
2210	530	X	101 38 97 00 000101 709 0000	OTHER COST-POSTAGE	1,629	671	2,375	2,256
			DESCRIPTION					
				SUPPLIES (610)				
2210	610	X	101 38 53 00 000101 709 0000	SUPPLIES-TEACHING	4,063	790	4,180	3,772
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 709 0000	EQUIPMENT	0	0	1,900	1,715
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)709 - DEPARTMENT OF ATHLETICS**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**632,402**	**189,325**
CLERICAL PERSONNEL (142)							
142	2300	Bookkeeper, 12 month	101 48 18 20 000101 709 0000	100%	1.0	36,291	17,810
142	2300	Executive Assistant	101 48 18 20 000101 709 0000	100%	1.0	46,080	8,967
ATHLETICS PERSONNEL (146)							
146	2100	Director, Athletics Community	101 42 03 00 000101 709 0000	100%	1.0	122,852	35,247
146	2100	Executive Director, Athletics	101 42 03 00 000101 709 0000	100%	1.0	127,778	36,205
146	2100	Coordinator III, Athletics	101 42 03 81 000101 709 0000	100%	1.0	101,505	31,093
146	2100	Specialist II, Athletics	101 42 04 00 000101 709 0000	100%	1.0	63,459	23,096
146	2100	Specialist II, Athletics	101 42 04 00 000101 709 0000	100%	1.0	63,459	12,349
146	2100	Specialist II, Athletics	101 42 04 00 000101 709 0000	100%	1.0	57,978	22,029
OTHER MANAGEMENT PERSONNEL (190)							
190	2800	Wellness Center Supplement	101 64 17 99 000101 709 0000	100%	0.0	6,500	1,265
190	2800	Wellness Center Supplement	101 64 17 99 000101 709 0000	50%	0.0	3,250	632
190	2800	Wellness Center Supplement	101 64 17 99 000101 709 0000	50%	0.0	3,250	632

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)735 - DEPARTMENT OF SOCIAL WORK**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Vasanne Tinsley/Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

community by bringing people together to promote the educational success of students. School Social Workers intervene when there is a social, familial, or economic challenge that impacts the learning process of students. To ensure that all students have access to a quality education, and to support the mission and vision of the district, school social workers assist families in identifying community services and resources, provide casework services to students who have problems adjusting to school, and facilitate individual and group support sessions. They are the mandated reporters of suspected child abuse, provide assistance to parents of students who have made suicidal statements, and are core participants on the crisis intervention teams. They coordinate with the Solicitor General and the DeKalb Juvenile Court to uphold the Georgia compulsory school attendance law, serve on county and system-wide committees that help address attendance, behavior, and the emotional well-being of students. The work of the department is aligned to our District's Strategic Plan Goal Area I: Student Success with Equity and Access, and Goal Area II: Stakeholder Engagement including providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,192,313**	**3,413,443**	**3,363,481**	**3,650,278**
X	142	CLERICAL PERSONNEL	0	0	0	36,291
X	176	SCHOOL SOCIAL WORKER	2,435,279	2,569,700	2,524,855	2,657,096
X	210	STATE HEALTH INSURANCE	369,495	398,790	396,900	419,580
X	230	TEACHERS RETIREMENT SYSTEM	311,420	354,395	360,298	452,755
X	290	OTHER EMPLOYEE BENEFITS	66,253	80,746	66,912	71,376
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	1,530	3,822	3,496
X	530	COMMUNICATION	17	24	500	475
X	580	TRAVEL - EMPLOYEES	8,881	7,566	7,600	6,859
X	610	SUPPLIES	967	692	2,394	2,160
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	200	190
		TOTAL EXPENSE	**3,192,313**	**3,413,443**	**3,363,481**	**3,650,278**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)735 - DEPARTMENT OF SOCIAL WORK

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**9,866**	**9,811**	**14,516**	**13,180**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2100	300	X	101 38 98 00 000101 735 0000	OTHER COST-PRINTING/BINDING	0	0	972	923
	DESCRIPTION							
2100	300	X	101 42 95 00 000101 735 0000	OTHER COST-PROFESSIONAL/TECHNI	0	1,530	2,850	2,573
	DESCRIPTION		Funds will be used for the purchase of laptops for employees to assist with service delivery and professional learning on topics relative to mental health, wrap around, and social work services.					
				COMMUNICATION (530)				
2100	530	X	101 42 97 00 000101 735 0000	OTHER COST-POSTAGE	17	24	500	475
	DESCRIPTION		Cost for certified letters					
				TRAVEL - EMPLOYEES (580)				
2100	580	X	101 42 32 00 000101 735 0000	TRAVEL-REGULAR	8,881	7,566	7,600	6,859
	DESCRIPTION		Travel for school based social workers					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 735 0000	SUPPLIES-TEACHING	967	692	2,394	2,160
	DESCRIPTION		Materials and supplies to support student achievement.					
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
2210	642	X	101 38 62 00 000101 735 0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	200	190
	DESCRIPTION		Periodicals					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)735 - DEPARTMENT OF SOCIAL WORK**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,693,387**	**943,711**
CLERICAL PERSONNEL (142)							
142	2300	Secretary, Safe Schools	101 48 18 20 000101 735 0000	100%	1.0	36,291	7,063
SCHOOL SOCIAL WORKER (176)							
176	2100	Coordinator III, Social Work	101 42 02 86 000101 735 0000	100%	1.0	111,954	33,126
176	2100	Social Worker I - Part Time	101 42 02 86 000101 735 0000	100%	0.0	0	0
176	2100	Social Worker I - Part Time	101 42 02 86 000101 735 0000	100%	0.0	0	0
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	92,911	18,080
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	85,320	27,943
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	82,106	27,318
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	82,106	27,318
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	77,719	26,465
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	75,080	25,951
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	75,080	25,951
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	70,530	25,065
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	69,339	24,833
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	69,019	24,771
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	68,148	24,602
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	67,319	24,440
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	65,939	24,171
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	65,576	24,101
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	65,546	24,095
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	65,546	24,095
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	65,546	24,095
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	65,546	24,095
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	65,546	24,095
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	63,919	23,779
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	63,158	23,631
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	63,158	12,291
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	61,817	23,369
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	61,817	23,369
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	61,817	23,369
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	59,304	22,881
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	59,304	22,881

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)735 - DEPARTMENT OF SOCIAL WORK**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,693,387**	**943,711**
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	58,668	22,757
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	56,799	22,393
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	56,799	22,393
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	56,799	22,393
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	56,378	22,311
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	54,151	21,878
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	54,151	21,878
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	50,388	21,145
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	49,557	20,984
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	49,447	9,622
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	48,343	20,747
176	2100	Social Worker II 12 month	101 42 02 86 000101 735 0000	100%	1.0	85,446	27,967

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)737 - DEPARTMENT OF STUDENT SUPPORT SERVICES**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**820,734**	**872,880**	**582,534**	**362,639**
X	142	CLERICAL PERSONNEL	113,163	99,188	120,644	77,503
X	190	OTHER MANAGEMENT PERSONNEL	208,724	171,884	321,005	196,988
X	191	OTHER ADMINISTRATIVE PERSONNEL	314,361	395,597	0	0
X	210	STATE HEALTH INSURANCE	73,953	81,393	49,557	22,087
X	230	TEACHERS RETIREMENT SYSTEM	83,568	95,069	63,024	46,142
X	290	OTHER EMPLOYEE BENEFITS	21,553	23,859	14,354	7,274
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	1,970	4,042	9,800	8,845
X	610	SUPPLIES	2,512	1,346	3,000	2,708
X	810	DUES AND FEES	929	503	1,150	1,092
		TOTAL EXPENSE	**820,734**	**872,880**	**582,534**	**362,639**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)737 - DEPARTMENT OF STUDENT SUPPORT SERVICES

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**5,411**	**5,891**	**13,950**	**12,645**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 737 7044	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 737 7044	TRAVEL-REGULAR	861	3,755	5,000	4,513
	DESCRIPTION							
1000	580	X	101 38 33 00 000101 737 7044	TRAVEL-PROFESSIONAL	1,109	286	4,800	4,332
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 737 7044	SUPPLIES	2,512	1,346	3,000	2,708
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 737 7044	DUES AND FEES	929	503	1,150	1,092
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)737 - DEPARTMENT OF STUDENT SUPPORT SERVICES**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**274,491**	**75,503**
CLERICAL PERSONNEL (142)							
142	2300	Admin Asst, Supp Svc	101 48 18 20 000101 737 0000	100%	1.0	38,137	18,169
142	2300	Clerk II, Student Support	101 48 18 20 000101 737 0000	100%	1.0	39,366	7,660
OTHER MANAGEMENT PERSONNEL (190)							
190	2210	Coordinator III, Counseling	101 38 03 00 000101 737 0000	100%	1.0	91,056	17,720
190	2210	Director, Support Services	101 38 03 00 000101 737 0000	100%	1.0	105,932	31,954

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)738 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. VasanneTinsley/Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

Psychological Services provide services to help maximize the academic potential and social and emotional well-being of students through the practices of effective consultations, comprehensive evaluations, and the development of prevention and intervention techniques with students, school personnel, and parents. This department supports Strategic Goal Area I: Improving student's mastery of learning standards along with Strategic Goal Area II: Providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,592,916**	**3,832,730**	**4,027,270**	**4,323,856**
X	142	CLERICAL PERSONNEL	0	0	39,637	0
X	174	SCHOOL PSYCHOLOGIST	2,554,694	2,691,365	2,818,660	3,044,360
X	191	OTHER ADMINISTRATIVE PERSONNEL	101,645	94,485	98,922	98,521
X	210	STATE HEALTH INSURANCE	395,955	412,830	417,794	435,641
X	230	TEACHERS RETIREMENT SYSTEM	337,217	384,058	407,880	511,754
X	290	OTHER EMPLOYEE BENEFITS	72,868	91,819	78,367	83,292
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	9,650	33,275	34,460	31,100
X	580	TRAVEL - EMPLOYEES	8,109	7,836	12,350	11,145
X	610	SUPPLIES	78,159	107,686	93,500	84,384
X	612	COMPUTER SOFTWARE	9,375	9,375	9,780	9,291
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	25,244	0	15,920	14,368
		TOTAL EXPENSE	**3,592,916**	**3,832,730**	**4,027,270**	**4,323,856**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)738 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	130,537	158,173	166,010	150,288
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 738 2021	OTHER COST-PROFESSIONAL/TECHNI	9,650	33,275	34,460	31,100
	DESCRIPTION		Funds are used for contract testing, and presenters for Professional Learning.					
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 738 2021	TRAVEL-REGULAR	8,109	7,836	12,350	11,145
	DESCRIPTION		Budget for regular travel for school psychologists when providing services to schools.					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 738 2021	SUPPLIES-TEACHING	78,159	107,686	93,500	84,384
	DESCRIPTION		This budget is used to purchase updated test materials, protocols, and supplies to support psychological services.					
				COMPUTER SOFTWARE (612)				
1000	612	X	101 38 53 05 000101 738 0000	COMPUTER SOFTWARE	9,375	9,375	9,780	9,291
	DESCRIPTION		This line item will be used to purchase software to support scoring programs for test materials.					
				PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)				
2100	734	X	101 61 92 05 000101 738 0000	COMPUTER HARDWARE	19,920	0	9,920	8,953
	DESCRIPTION		This line item will be used to purchase iPads for test administration.					
2100	734	X	101 61 92 05 000101 738 2021	COMPUTER HARDWARE	5,324	0	6,000	5,415
	DESCRIPTION		This line item will be used to purchase iPads and/or computers for scoring protocols.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)738 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,142,881**	**1,030,687**
SCHOOL PSYCHOLOGIST (174)							
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	78,153	15,209
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	62,239	12,111
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	56,938	22,420
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	55,776	22,194
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	48,343	20,747
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	50%	0.5	34,074	6,631
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	50%	0.5	34,074	6,631
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	31,654	9,942
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	31,630	9,934
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	31,630	9,934
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	31,630	9,934
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	31,630	9,934
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	31,437	9,900
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	31,437	9,900
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	31,413	9,892
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	31,413	9,892
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	31,413	9,892
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	31,413	9,892
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	30,817	9,777
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	30,805	9,773
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	30,805	9,773
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	29,654	9,553
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	29,632	9,545
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	29,632	9,545
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	29,233	9,471
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	29,211	9,463
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	29,211	9,463
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	28,552	5,557
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	28,530	5,552
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	28,530	5,552
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	50%	0.5	27,888	11,097
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	50%	0.5	27,888	11,097

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)738 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,142,881**	**1,030,687**
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	50%	0.5	27,045	10,933
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	50%	0.5	27,045	10,933
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	26,077	8,857
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	26,077	8,857
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	26,058	8,850
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	26,058	8,850
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	26,058	8,850
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	26,058	8,850
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,568	8,563
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,568	8,563
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,568	8,563
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,549	8,557
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,549	8,557
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,549	8,557
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,549	8,557
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,549	8,557
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,549	8,557
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,399	8,530
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,399	8,530
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,381	8,523
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,381	8,523
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,381	8,523
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	24,381	8,523
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	23,853	8,424
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	23,853	8,424
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	23,835	8,418
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	23,835	8,418
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	23,835	8,418
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	23,835	8,418
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	23,730	8,400
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	23,712	8,393
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	23,712	8,393
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	23,513	4,576

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)738 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,142,881**	**1,030,687**
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	23,513	8,358
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	23,496	4,573
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	23,496	8,352
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	23,496	8,352
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	23,496	4,573
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,991	8,062
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,974	8,055
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,974	8,055
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,317	4,148
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,317	7,930
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,301	4,145
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,301	7,924
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,301	7,924
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,301	4,145
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,173	7,902
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,173	7,902
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,158	7,897
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,158	7,897
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,158	7,897
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	21,158	7,897
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	20,619	7,794
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	20,619	7,794
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	20,603	7,788
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	20,603	7,788
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	20,603	7,788
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	20,603	7,788
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	20,264	7,725
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	20,249	7,720
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	20,249	7,720
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,989	7,477
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,975	7,472
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,975	7,472
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,039	7,292

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)738 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,142,881**	**1,030,687**
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,039	7,292
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,039	7,292
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,026	7,287
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,026	7,287
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,026	7,287
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,026	7,287
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,026	7,287
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	18,026	7,287
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	17,671	3,438
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	17,671	7,220
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	17,671	7,220
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	17,658	7,215
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	17,658	7,215
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	17,658	7,215
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	17,658	3,436
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	17,658	3,436
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	33%	0.3	17,658	7,215
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	25%	0.3	15,190	5,791
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	25%	0.3	15,190	5,791
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	25%	0.3	15,190	5,791
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	25%	0.3	15,190	5,791
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	25%	0.3	13,523	5,466
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	25%	0.3	13,523	5,466
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	25%	0.3	13,523	5,466
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Coordinator III, School Psych	101 38 03 81 000101 738 0000	100%	1.0	98,521	13,951

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)745 - DEPARTMENT OF CAREER EDUCATION**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds are used to support Career Technical and Agricultural Education (CTAE) throughout the district. Goal Area 1: Student Success with Equity Access, Strengthen emphasis on Career Technical and Agricultural Education (CTAE) and career pathway completion (CCRPI). To ensure that all CTAE programs and pathways have the proper equipment and resources for students to receive foundational technical skills to be college and career ready.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**607,301**	**450,659**	**239,664**	**221,759**
X	142	CLERICAL PERSONNEL	76,894	43,341	0	0
X	190	OTHER MANAGEMENT PERSONNEL	394,814	234,047	0	0
X	210	STATE HEALTH INSURANCE	52,096	31,728	0	0
X	230	TEACHERS RETIREMENT SYSTEM	61,489	39,570	0	0
X	290	OTHER EMPLOYEE BENEFITS	12,826	7,559	0	0
X	530	COMMUNICATION	45	173	0	0
X	580	TRAVEL - EMPLOYEES	5,336	73,003	124,664	112,509
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	51,385	48,816
X	810	DUES AND FEES	3,800	21,237	63,615	60,434
		TOTAL EXPENSE	**607,301**	**450,659**	**239,664**	**221,759**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)745 - DEPARTMENT OF CAREER EDUCATION

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	9,181	94,413	239,664	221,759
			COMMUNICATION (530)					
1000	530	X	101 38 97 00 000101 745 3011	OTHER COST-POSTAGE	45	173	0	0
	DESCRIPTION							
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 33 00 000101 745 3011	TRAVEL-PROFESSIONAL	5,336	73,003	124,664	112,509
	DESCRIPTION		Funds are used to provide CTAE teachers, administrators, counselors and Work-Based Learning Coordinators travel to conferences, student events, and work sites.					
			BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)					
1000	642	X	101 38 62 00 000101 745 3011	BOOKS (OTHER THAN TEXTBOOKS)	0	0	51,385	48,816
	DESCRIPTION		Funds are used to purchase a class set of textbooks for 12 Computer Science, 8 Early Childhood, and 9 Culinary Arts programs.					
			DUES AND FEES (810)					
1000	810	X	101 38 36 00 000101 745 3011	DUES AND FEES	3,800	21,237	63,615	60,434
	DESCRIPTION		Funds are used to pay for registration dues and fees for CTAE teachers, administrators, counselors and Work-Based Learning Coordinators for conferences. Pay membership for Work-Based Learning Coordinators to professional industry organizations such as Chamber of Commerce and other industry specific professional organizations.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)745 - DEPARTMENT OF CAREER EDUCATION**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)756 - DEPARTMENT OF SAFE SCHOOLS AND STUDENT RELATIONS**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Vasanne Tinsley

BUDGET DESCRIPTION

The Department of Student Relations provides support to each school and center in the DeKalb County School District by interpreting and implementing the rules and regulations regarding student conduct. This department also facilitates Due Process Hearings, Student Placement, and the Bullying, Harassment, and Hazing Awareness Campaign. Positive Behavioral Interventions and Supports will be implemented in 22 schools during the 2017-2018 school year. These functions support the DeKalb County School District's Strategic Plan Goal 2: Stakeholder Engagement: Performance Objective: Provide a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**927,894**	**713,982**	**803,175**	**918,730**
X	142	CLERICAL PERSONNEL	113,401	115,734	118,897	82,606
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	164,586	36,403	0	0
X	190	OTHER MANAGEMENT PERSONNEL	11,507	0	0	102,857
X	191	OTHER ADMINISTRATIVE PERSONNEL	339,061	315,467	380,757	373,082
X	210	STATE HEALTH INSURANCE	77,270	60,802	66,878	86,569
X	230	TEACHERS RETIREMENT SYSTEM	82,438	66,684	71,301	93,892
X	290	OTHER EMPLOYEE BENEFITS	17,129	13,827	13,242	14,802
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	79,670	73,336	104,575	121,150
X	442	RENTAL OF EQUIPMENT AND VEHICLES	6,636	2,310	8,025	7,624
X	530	COMMUNICATION	688	180	1,900	1,805
X	580	TRAVEL - EMPLOYEES	20,374	10,255	19,000	17,148
X	610	SUPPLIES	5,453	8,649	10,000	9,025
X	612	COMPUTER SOFTWARE	0	0	1,600	1,520
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	6,077	3,539	0	0
X	810	DUES AND FEES	3,605	6,795	7,000	6,650
		TOTAL EXPENSE	**927,894**	**713,982**	**803,175**	**918,730**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)756 - DEPARTMENT OF SAFE SCHOOLS AND STUDENT RELATIONS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**122,503**	**105,064**	**152,100**	**164,922**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2100	300	X	101 42 98 00 000101 756 0000	OTHER COST-PRINTING/BINDING	71,960	70,835	87,575	105,000
	DESCRIPTION			Printing of the Code of Student Conduct~Student Rights and Responsibilities and Character Development Handbook, Posters, and District Due Process Manuals, and Bullying, Harassment and Hazing Manuals				
2210	300	X	101 38 95 00 000101 756 0000	OTHER COST-PROFESSIONAL/TECHNI	7,710	2,501	17,000	16,150
	DESCRIPTION			Brigham Young University Online (Elementary-High School). Enrollment for students in a non-traditional setting due to various discipline and safety concerns., Alertline to report Bullying, Harassment, Hazing incidents.Goal 2 Stakeholder Engagement; Performance Objective: Provide a Safe, Orderly, and Positive School Environment. Due Process Hearing Transcripts.				
				RENTAL OF EQUIPMENT AND VEHICLES (442)				
2100	442	X	101 42 96 00 000101 756 0000	OTHER COST-PROPERTY	6,636	2,310	8,025	7,624
	DESCRIPTION			MARTA Cards for students assigned to the DeKalb Alternative School.Goal 2 Stakeholder Engagement; Performance Objective: Provide a Safe, Orderly, and Positive School Environment. Equipment maintenance, repairs, and technical support.				
				COMMUNICATION (530)				
2100	530	X	101 42 97 00 000101 756 0000	OTHER COST-POSTAGE	688	180	1,900	1,805
	DESCRIPTION			Postage for mailing decision letters, appeal letters, and enrollment information.				
				TRAVEL - EMPLOYEES (580)				
2100	580	X	101 42 32 00 000101 756 0000	TRAVEL-REGULAR	12,892	5,843	9,000	8,123
	DESCRIPTION			Local travel for hearing officers to conduct Due Process Hearings.				
2100	580	X	101 42 33 00 000101 756 0000	TRAVEL-PROFESSIONAL	7,482	4,413	10,000	9,025
	DESCRIPTION			Attend local, state, national and international PBIS Conferences.Agreement with the Georgia Department of Education to implement PBIS throughout the District. Support the DCSD Strategic Plan; Goal 2 Stakeholder Engagement; Performance Objective: Provide a Safe, Orderly, and Positive School Environment.				
				SUPPLIES (610)				
2100	610	X	101 42 60 00 000101 756 0000	SUPPLIES	5,453	8,649	10,000	9,025
	DESCRIPTION			Office supplies to maintain student files and equipment. PBIS Materials and Books (22 schools) ;Goal 2 Stakeholder Engagement; Performance Objective: Provide a Safe, Orderly, and Positive School Environment.				
				COMPUTER SOFTWARE (612)				
1000	612	X	101 38 53 05 000101 756 0000	COMPUTER SOFTWARE	0	0	1,600	1,520

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)756 - DEPARTMENT OF SAFE SCHOOLS AND STUDENT RELATIONS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**122,503**	**105,064**	**152,100**	**164,922**
	DESCRIPTION		To maintain updates on Due Process Hearing Equipment.					
				PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)				
2700	734	X	101 61 92 05 000101 756 0000	COMPUTER HARDWARE	6,077	3,539	0	0
	DESCRIPTION		To purchase and maintain laptops and other equipment for Due Process Hearings, printers, etc.					
				DUES AND FEES (810)				
2100	810	X	101 42 36 00 000101 756 0000	DUES AND FEES	3,605	6,795	7,000	6,650
	DESCRIPTION		Local, state, national dues for various organizations including National Association of Hearing Officers and Association for Postive Behavior and Supports.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)756 - DEPARTMENT OF SAFE SCHOOLS AND STUDENT RELATIONS**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**558,545**	**195,263**
CLERICAL PERSONNEL (142)							
142	2300	Secretary	101 48 18 20 000101 756 0000	100%	1.0	46,315	19,760
142	2300	Secretary	101 48 18 20 000101 756 0000	100%	1.0	36,291	17,810
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Director, Safe Schools	101 42 02 00 000101 756 0000	100%	1.0	102,857	31,356
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Hearing Officer, Student Relat	101 42 04 00 000101 756 0000	100%	1.0	67,845	13,203
191	2100	Hearing Officer, Student Relat	101 42 04 00 000101 756 0000	100%	1.0	63,459	23,096
191	2100	Hearing Officer, Student Relat	101 42 04 00 000101 756 0000	100%	1.0	60,170	22,457
191	2100	Hearing Officer, Student Relat	101 42 04 00 000101 756 0000	100%	1.0	57,978	22,029
191	2100	Specialist II, Hearing	101 42 18 00 000101 756 0000	100%	1.0	65,652	23,523
191	2100	Specialist II, PBIS	101 42 18 00 000101 756 0000	100%	1.0	57,978	22,029

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)794 - VOCATIONAL EDUCATION OPERATIONS**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds are used to support Career Technical and Agricultural Education (CTAE) throughout the district. Goal Area 1: Student Success with Equity and Access, Strengthen emphasis on Career Technical and Agricultural Education (CTAE) and career pathway completion (CCRPI). To ensure that all CTAE programs and pathways have the proper equipment and resources for students to receive foundational technical skills to be college and career ready.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**522,000**	**1,642,463**	**1,771,354**	**1,626,955**
X	110	TEACHERS	93,285	271,727	177,645	194,399
X	113	SUBSTITUTES	0	60,549	80,000	76,000
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	30,000	28,500
X	210	STATE HEALTH INSURANCE	0	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	3,951	15,056	14,936	4,310
X	290	OTHER EMPLOYEE BENEFITS	1,748	8,591	2,771	678
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	338,737	829,503	558,866	504,377
X	580	TRAVEL - EMPLOYEES	15,978	30,585	38,086	34,373
X	610	SUPPLIES	48,604	163,625	205,050	185,058
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	16,137	262,829	664,000	599,260
X	810	DUES AND FEES	3,559	0	0	0
		TOTAL EXPENSE	**522,000**	**1,642,463**	**1,771,354**	**1,626,955**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)794 - VOCATIONAL EDUCATION OPERATIONS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**516,300**	**1,618,817**	**1,753,647**	**1,596,331**
				TEACHERS (110)				
1000	110	X	101 38 17 00 000101 794 3011	OTHER PAY-EXTRA ACTIVITY	93,285	271,727	177,645	168,763
1000	290	X	101 38 89 00 000101 794 3011	Additional ALT PLAN BENEFITS (2.65%)				0
			DESCRIPTION	Funds are used to pay teachers to engage students in Robotics ($85,000), Culinary Arts ($20,000), Video/Audio Technology ($20,000), IT Coding ($20,000), and Career Technical Student Organization (CTSO) Extended Day ($75,000) activities with students beyond contract hours.				
				SUBSTITUTES (113)				
1000	113	X	101 38 16 00 000101 794 3011	SALARY-SUBSTITUTE INSTRUCTIONA	0	60,549	80,000	76,000
1000	290	X	101 38 89 00 000101 794 3011	Additional ALT PLAN BENEFITS (2.65%)				0
			DESCRIPTION	Funds are used to provide substitutes for CTAE teachers to attend conferences and supervise students during industry tours and regional/state/national competitions.				
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	101 46 12 00 000101 794 3011	PROFESSIONAL DEVELOP STIPENDS	0	0	30,000	28,500
2210	290	X	101 46 89 00 000101 794 3011	Additional ALT PLAN BENEFITS (2.65%)				0
			DESCRIPTION	Funds are used to pay stipends to teachers to attend summer professional learning workshops and conferences. The following activities will be provided: 100 CTAE Teachers in Externships ($20,000), 200 CTAE Teachers in Standards to Assessment Cross Walks ($25,000), 150 CTAE Teachers in Content Specific Technical Skills Projects Training ($30,000).				
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 794 3011	OTHER COST-PROFESSIONAL/TECHNI	338,737	829,503	558,866	504,377
			DESCRIPTION	Funds are used to provide technical support for CTAE programs and pathways in areas such as: professional learning and training; transportation for students to attend competitive local, regional, state and national events; rental of facilities for regional and other career pathway events; robotics and student affiliation fees for students to participate in various competitions and leadership events; DeVry Advantage Academy payment; renovations to CTAE classrooms to meet industry standards.				
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 794 3011	TRAVEL-REGULAR	15,978	30,585	38,086	34,373
			DESCRIPTION	Funds are used to provide CTAE teachers, administrators, counselors and Work-Based Learning Coordinators travel to conferences, student events, and work sites.				
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 794 3011	SUPPLIES-TEACHING	48,604	163,625	205,050	185,058
			DESCRIPTION	Funds are used to provide middle school CTAE with classroom supplies; Culinary Arts and other food courses with funds to purchase food for hands-on classroom experiences; Replenish consumable materials for robotics and school-based enterprises; supplies for student leadership activities after-school for middle and high schools				

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)794 - VOCATIONAL EDUCATION OPERATIONS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**516,300**	**1,618,817**	**1,753,647**	**1,596,331**
				EXPENDABLE COMPUTER EQUIPMENT (616)				
1000	616	X	101 61 92 05 000101 794 3011	EXPENDABLE COMPUTER EQUIPMENT	0	0	0	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 794 3011	EQUIPMENT	16,137	262,829	664,000	599,260
	DESCRIPTION			Funds are used to purchase new CTAE Graphic Arts ($120,000) and 3 Video/Audio ($360,000) for MLK, Video 2 Aerospace Engineering Pathways ($90,000), 6 Horizon Elementary Schools CTAE Labs ($300,000), Fire Figther's Pathway ($18,000), 2HVACR/Metals Labs ($180,000)				
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 794 3011	DUES AND FEES	3,559	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)794 - VOCATIONAL EDUCATION OPERATIONS**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**25,636**	**4,988**
TEACHERS (110)							
110	1000	Career Tech Agriculture Ext Yr	101 38 17 00 000101 794 3011	50%	0.0	2,388	464
110	1000	Career Tech Extend Year Grant	101 38 17 00 000101 794 3011	50%	0.0	2,779	541
110	1000	Career Tech Extend Year Grant	101 38 17 00 000101 794 3011	50%	0.0	2,698	525
110	1000	Career Tech Extend Year Grant	101 38 17 00 000101 794 3011	50%	0.0	2,609	508
110	1000	Career Tech Extend Year Grant	101 38 17 00 000101 794 3011	50%	0.0	2,533	493
110	1000	Career Tech Extend Year Grant	101 38 17 00 000101 794 3011	50%	0.0	2,469	480
110	1000	Career Tech Extend Year Grant	101 38 17 00 000101 794 3011	50%	0.0	2,121	413
110	1000	Career Tech Extend Year Grant	101 38 17 00 000101 794 3011	50%	0.0	2,079	404
110	1000	Career Tech Extend Year Grant	101 38 17 00 000101 794 3011	50%	0.0	2,030	395
110	1000	Career Tech Extend Year Grant	101 38 17 00 000101 794 3011	50%	0.0	2,016	392
110	1000	Career Tech Extend Year Grant	101 38 17 00 000101 794 3011	50%	0.0	1,914	373

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(020101)all - DISTRICT GRADUATION**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

Funds are provided to support District Graduation Ceremonies for all high school is DCSD. This initiative supports Goal Area #1, Perfomance Objective #3 - Increase Gradiation Rate.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**0**	**0**	**300,000**
X	441	RENTAL OF LAND OR BUILDINGS	0	0	0	250,000
X	530	COMMUNICATION	0	0	0	0
X	610	SUPPLIES	0	0	0	50,000
		TOTAL EXPENSE	**0**	**0**	**0**	**300,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(020101)all - DISTRICT GRADUATION**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**0**	**300,000**
				RENTAL OF LAND OR BUILDINGS (441)				
2100	441	X	101 42 95 00 020101 702 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	250,000
	DESCRIPTION		Funds used for contracted services to support ceremonies and facility rental					
				COMMUNICATION (530)				
2100	530	X	101 42 97 00 020101 702 0000	OTHER COST-POSTAGE	0	0	0	0
	DESCRIPTION							
				SUPPLIES (610)				
2100	610	X	101 42 53 00 020101 702 0000	SUPPLIES	0	0	0	50,000
	DESCRIPTION		Funds used to support district ceremonies					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(020101)all - DISTRICT GRADUATION**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(029101)all - DISTRICT WIDE PARENTAL ENGAGEMENT**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

This budget supports district parent, family and community stakeholder involvement. This initiative supports goal Area #2-Stakeholder Engagement.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**0**	**0**	**43,898**
X	199	OTHER SALARIES AND COMPENSATION	0	0	0	15,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	398
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	19,000
X	610	SUPPLIES	0	0	0	9,500
		TOTAL EXPENSE	**0**	**0**	**0**	**43,898**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(029101)all - DISTRICT WIDE PARENTAL ENGAGEMENT**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**0**	**43,898**
				OTHER SALARIES AND COMPENSATION (199)				
2100	199	X	101 42 17 00 029101 702 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	15,000
2100	290	X	101 42 89 00 029101 702 0000	Additional ALT PLAN BENEFITS (2.65%)				398
	DESCRIPTION		Funds will be used to support parental and community engagement throughout the entire school district.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2100	300	X	101 42 95 00 029101 702 0000	CONTRACTED SERVICES	0	0	0	19,000
	DESCRIPTION		Funds will be used to support whole district parental and community involvment events.					
				SUPPLIES (610)				
2100	610	X	101 42 53 00 029101 702 0000	SUPPLIES	0	0	0	9,500
	DESCRIPTION		Funds will be used for parent recognition/appreciation efforts in the school district.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(029101)all - DISTRICT WIDE PARENTAL ENGAGEMENT**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(031101)all - MENTORING**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Vasanne Tinsley/Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The Mentoring budget is designed to assist with addressing needed skills for school success as well as addressing issues pertaining to behavior, attendance, and problem solving/conflict management. The budget will be used to support data driven interventions to decrease behavioral referrals, increase school attendance, and to improve students' academic performance. Along with providing academic support, social support and guidance, the aformentioned items support the District's Strategic Plan, Goal 2 by ensuring schools have a safe and orderly school environment and by increasing stakeholder engagement.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**1,585**	**0**	**0**	**1,950**
X	530	COMMUNICATION	197	0	0	50
X	610	SUPPLIES	1,388	0	0	1,900
		TOTAL EXPENSE	**1,585**	**0**	**0**	**1,950**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(031101)all - MENTORING**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**1,585**	**0**	**0**	**1,950**
				COMMUNICATION (530)				
1000	530	X	101 38 97 00 031101 737 0000	OTHER COST-POSTAGE	197	0	0	50
	DESCRIPTION		Funds will be used to communicate mentoring opportunities to external stakeholders.					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 031101 737 0000	SUPPLIES	1,388	0	0	1,900
	DESCRIPTION		These funds support training on best practices for mentoring programs.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(031101)all - MENTORING**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(037101)all - ROTC NAVY (BOARD)**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds are used to support nine (9) Navy JROTC units' classroom instruction and co-curricular activities. These funds are required to match federal military funding as required by contract agreement.

Goal Area 1: Student Success with Equity and Access

Strengthen emphasis on Career, Technical, and Agricultural Education (CTAE) and career pathway completion (CCRPI)

Enhance existing JROTC programs to introduce students to other post-secondary options (CCRPI)

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**912,648**	**1,035,653**	**1,082,067**	**1,089,502**
X	110	TEACHERS	717,779	814,801	848,355	842,126
X	210	STATE HEALTH INSURANCE	15,309	15,215	17,010	17,010
X	230	TEACHERS RETIREMENT SYSTEM	92,229	115,535	121,062	141,562
X	290	OTHER EMPLOYEE BENEFITS	19,339	23,076	22,481	22,315
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	58,159	51,104	49,909	45,043
X	610	SUPPLIES	9,833	15,922	18,500	16,696
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	4,750	4,750
		TOTAL EXPENSE	**912,648**	**1,035,653**	**1,082,067**	**1,089,502**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (037101)all - ROTC NAVY (BOARD)

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**67,992**	**67,027**	**73,159**	**66,489**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2210	300	X	101 38 95 00 037101 745 0000	OTHER COST-PROFESSIONAL/TECHNI	58,159	51,104	49,909	45,043
	DESCRIPTION		Funds are used to provide Technical support for the(9) Navy JROTC programs. These funds are used to facilitate JROTC training events, to provide transportation to transport cadets to attend competitive events, community service, academic drill meets, leadership training and to attend various career workshops.					
				SUPPLIES (610)				
2210	610	X	101 38 53 00 037101 745 0000	SUPPLIES-TEACHING	9,833	15,922	18,500	16,696
	DESCRIPTION		Funds are used to provide (9) Navy JROTC units with classroom supplies for instructional support and replenish consumable materials needed for classroom instruction and to help support and prepare for leadership training.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	101 86 75 01 037101 SYS 0000	INTRAFUND TRF OUT	0	0	4,750	4,750
	DESCRIPTION		Funds are used to match any additional funds provided by federal military funding.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(037101)all - ROTC NAVY (BOARD)**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**842,126**	**180,887**
TEACHERS (110)							
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 519 1041	50%	0.5	37,410	12,950
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 519 1041	50%	0.5	38,221	7,438
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 527 1041	50%	0.5	38,932	7,576
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 527 1041	50%	0.5	27,588	5,369
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 527 1041	50%	0.5	42,202	8,212
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 529 1041	50%	0.5	32,980	6,418
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 529 1041	50%	0.5	32,054	6,237
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 533 1041	50%	0.5	39,158	13,290
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 533 1041	50%	0.5	38,319	7,456
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 557 1041	50%	0.5	33,312	6,483
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 557 1041	50%	0.5	28,546	5,555
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 557 1041	50%	0.5	32,694	6,362
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 574 1041	50%	0.5	40,865	7,952
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 574 1041	50%	0.5	27,624	5,376
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 574 1041	50%	0.5	34,444	6,703
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 576 1041	50%	0.5	50,184	9,766
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 576 1041	50%	0.5	39,225	7,633
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 576 1041	50%	0.5	51,653	10,052
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 578 1041	50%	0.5	34,212	6,658
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 578 1041	50%	0.5	31,112	6,054
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 578 1041	50%	0.5	38,678	7,527
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 580 1041	50%	0.5	30,454	5,926
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 580 1041	50%	0.5	42,259	13,894

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(038101)all - ROTC AIR FORCE (BOARD)**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds are used to support eight (8) Air Force JROTC units' classroom instruction and co-curricular activities. These funds are required to match federal military funding as required by contract agreement.

Goal Area 1: Student Success with Equity and Access

Strengthen emphasis on Career, Technical, and Agricultural Education (CTAE) and career pathway completion (CCRPI)

Enhance existing JROTC programs to introduce students to other post-secondary options (CCRPI)

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**750,879**	**754,003**	**744,328**	**1,000,611**
X	110	TEACHERS	607,330	602,439	583,742	779,178
X	210	STATE HEALTH INSURANCE	18,129	22,680	22,680	34,020
X	230	TEACHERS RETIREMENT SYSTEM	75,294	80,968	83,299	130,978
X	290	OTHER EMPLOYEE BENEFITS	16,402	17,406	15,467	20,648
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	23,625	16,560	16,625	15,004
X	610	SUPPLIES	10,099	13,950	17,765	16,033
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	4,750	4,750
		TOTAL EXPENSE	**750,879**	**754,003**	**744,328**	**1,000,611**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (038101)all - ROTC AIR FORCE (BOARD)

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**33,724**	**30,510**	**39,140**	**35,787**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2210	300	X	101 38 95 00 038101 745 0000	OTHER COST-PROFESSIONAL/TECHNI	23,625	16,560	16,625	15,004
	DESCRIPTION		Funds are used to provide Technical support for the (8) Air Force JROTC programs. These funds are used to facilitate JROTC training events, to provide transportation to transport cadets to attend competitive events, community service, academic drill meets, leadership training and to attend various career workshops.					
				SUPPLIES (610)				
2210	610	X	101 38 53 00 038101 745 0000	SUPPLIES-TEACHING	10,099	13,950	17,765	16,033
	DESCRIPTION		Funds are used to provide (8) Air Force JROTC units with classroom supplies for instructional support, replenish consumable materials needed for classroom instruction and to help support and prepare for leadership training.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	101 86 75 01 038101 SYS 0000	INTRAFUND TRF OUT	0	0	4,750	4,750
	DESCRIPTION		Funds are used to match any additional funds provided by federal military funding.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(038101)all - ROTC AIR FORCE (BOARD)**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**779,178**	**185,646**
TEACHERS (110)							
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 503 1041	60%	0.6	58,603	11,404
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 503 1041	60%	0.6	50,107	16,555
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 525 1041	60%	0.6	39,876	14,564
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 525 1041	60%	0.6	53,677	10,445
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 535 1041	60%	0.6	56,032	10,904
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 535 1041	60%	0.6	58,438	11,372
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 555 1041	60%	0.6	35,406	6,890
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 555 1041	60%	0.6	59,767	11,631
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 567 1041	60%	0.6	44,137	8,589
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 567 1041	60%	0.6	46,201	15,794
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 585 1041	60%	0.6	44,543	15,472
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 585 1041	60%	0.6	53,066	10,326
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 593 1041	60%	0.6	35,522	13,716
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 593 1041	60%	0.6	49,619	9,656
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 595 1041	60%	0.6	38,120	7,418
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 595 1041	60%	0.6	56,064	10,910

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(039101)all - ROTC ARMY (BOARD)**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds are used to support two (2) Army JROTC units' classroom instruction and co-curricular activities. These funds are required to match federal military funding as required by contract agreement.

Goal Area 1: Student Success with Equity and Access

Strengthen emphasis on Career, Technical, and Agricultural Education (CTAE) and career pathway completion (CCRPI)

Enhance existing JROTC programs to introduce students to other post-secondary options (CCRPI)

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**227,246**	**235,041**	**256,993**	**267,856**
X	110	TEACHERS	175,784	184,347	189,603	191,953
X	210	STATE HEALTH INSURANCE	5,670	5,670	5,670	11,340
X	230	TEACHERS RETIREMENT SYSTEM	23,115	26,272	27,056	32,267
X	290	OTHER EMPLOYEE BENEFITS	4,743	5,522	5,024	5,086
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	10,659	9,327	11,875	10,717
X	610	SUPPLIES	7,275	3,396	7,790	7,030
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	507	5,225	4,713
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	4,750	4,750
		TOTAL EXPENSE	**227,246**	**235,041**	**256,993**	**267,856**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (039101)all - ROTC ARMY (BOARD)

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**17,934**	**13,230**	**29,640**	**27,210**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2210	300	X	101 38 95 00 039101 745 0000	OTHER COST-PROFESSIONAL/TECHNI	10,659	9,327	11,875	10,717
	DESCRIPTION		Funds are used to provide technical support for (2) Army JROTC programs. These funds are used to facilitate JROTC training events, to provide transportation to transport cadets to attend competitive events, community service, academic drill meets, leadership training, and to attend various career workshops.					
				SUPPLIES (610)				
2210	610	X	101 38 53 00 039101 745 0000	SUPPLIES-TEACHING	7,275	3,396	7,790	7,030
	DESCRIPTION		Funds are used to provide (2) Army JROTC units with classroom supplies for instructional support, replenish consumable materials needed for classroom instruction and to help support and prepare for leadership training.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
2210	730	X	101 61 92 00 039101 745 0000	EQUIPMENT	0	507	5,225	4,713
	DESCRIPTION		Funds are used to provide two JROTC units with classroom equipment for instructional support.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	101 86 75 01 039101 SYS 0000	INTRAFUND TRF OUT	0	0	4,750	4,750
	DESCRIPTION		Funds are used to match any additional funds provided by milltary federal funding.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(039101)all - ROTC ARMY (BOARD)**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**191,953**	**48,693**
TEACHERS (110)							
110	1000	ROTC, Army Enlisted HS	101 38 05 00 039101 522 1041	50%	0.5	36,014	12,678
110	1000	ROTC, Army Officer HS	101 38 05 00 039101 522 1041	50%	0.5	35,905	12,657
110	1000	ROTC, Army Enlisted HS	101 38 05 00 039101 564 1041	50%	0.5	34,988	6,808
110	1000	ROTC, Army Enlisted HS	101 38 05 00 039101 564 1041	50%	0.5	33,962	6,609
110	1000	ROTC, Army Officer HS	101 38 05 00 039101 564 1041	50%	0.5	51,084	9,941

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(077101)all - ESOL AND INTERNATIONAL STUDENT SERVICES**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Sandra I. Nuñez

BUDGET DESCRIPTION

This budget provides salaries to DeKalb International Welcome Center and EL Studies Program's staff. It covers district-wide OCR mandated translation and interpretation services, and supplies and materials

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**1,620,370**	**1,658,787**	**2,350,832**	**2,478,033**
X	110	TEACHERS	238,298	192,591	562,664	490,284
X	140	AIDES AND PARAPROFESSIONALS	23,610	48,128	44,514	42,288
X	142	CLERICAL PERSONNEL	93,943	96,216	99,915	99,915
X	177	FAMILY SERVICES/PARENT COORDINATOR	396,066	428,726	455,656	539,236
X	190	OTHER MANAGEMENT PERSONNEL	91,610	94,217	98,641	98,242
X	210	STATE HEALTH INSURANCE	133,390	138,232	219,118	272,826
X	230	TEACHERS RETIREMENT SYSTEM	107,800	115,772	173,648	206,370
X	290	OTHER EMPLOYEE BENEFITS	22,901	25,757	32,367	32,535
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	404,871	399,205	527,970	528,272
X	530	COMMUNICATION	0	0	285	271
X	580	TRAVEL - EMPLOYEES	486	0	1,400	1,330
X	610	SUPPLIES	83,418	95,926	109,429	142,500
X	612	COMPUTER SOFTWARE	0	0	25,225	23,964
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	23,977	24,017	0	0
		TOTAL EXPENSE	**1,620,370**	**1,658,787**	**2,350,832**	**2,478,033**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (077101)all - ESOL AND INTERNATIONAL STUDENT SERVICES

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**536,362**	**567,275**	**708,823**	**738,625**
				AIDES AND PARAPROFESSIONALS (140)				
1000	140	X	101 42 17 00 077101 713 1353	OTHER PAY-EXTRA ACTIVITY	1,830	0	0	0
1000	290	X	101 42 89 00 077101 713 1353	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2100	140	X	101 42 17 00 077101 713 0000	OTHER PAY-EXTRA ACTIVITY	21,780	48,128	44,514	42,288
2100	290	X	101 42 89 00 077101 713 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		Extra-activity compensation for DCSD's interpreters serving in after school and Saturday OCR mandated services.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2100	300	X	101 42 95 00 077101 713 0000	OTHER COST-PROFESSIONAL/TECHNI	63,763	366,632	500,000	500,000
	DESCRIPTION		District-wide OCR mandated translation and interpretation services from private agencies/vendors.					
2100	300	X	101 42 95 00 077101 713 1353	OTHER COST-PROFESSIONAL/TECHNI	322,178	21,505	13,970	13,272
	DESCRIPTION		Extra-activity compensation for DCSD's bilingual liaisons serving in after school and Saturday OCR mandated services.					
2100	300	X	101 42 98 00 077101 713 0000	OTHER COST-PRINTING/BINDING	6,862	10,958	14,000	15,000
	DESCRIPTION		Printing of testing materials for the identification of English Learners and welcome packets at the DIWC.					
2100	300	X	101 42 98 00 077101 713 1353	OTHER COST-PRINTING/BINDING	12,068	110	0	0
	DESCRIPTION							
				COMMUNICATION (530)				
2100	530	X	101 42 97 00 077101 713 0000	OTHER COST-POSTAGE	0	0	285	271
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
2100	580	X	101 42 32 00 077101 713 1353	TRAVEL-REGULAR	486	0	1,400	1,330
	DESCRIPTION		Mileage reimbursement for itinerant interpreters traveling from school to school.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (077101)all - ESOL AND INTERNATIONAL STUDENT SERVICES

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**536,362**	**567,275**	**708,823**	**738,625**
				SUPPLIES (610)				
2100	610	X	101 42 60 00 077101 713 0000	SUPPLIES	36,670	95,926	109,429	142,500
	DESCRIPTION		Instructional supplies and materials for ESOL curriculum development and sustainability of intensive English, satellite locations and LAB program, and daily operations of the DeKalb International Welcome Center.					
2100	610	X	101 42 60 00 077101 713 1353	SUPPLIES	46,747	0	0	0
	DESCRIPTION							
				COMPUTER SOFTWARE (612)				
2100	612	X	101 42 53 05 077101 713 1353	COMPUTER SOFTWARE	0	0	25,225	23,964
	DESCRIPTION		Equipment to support OCR mandated interpretation services, such as ELSA devices and simultaneous interpretation devices.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 077101 713 1353	EQUIPMENT	23,977	24,017	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (077101)all - ESOL AND INTERNATIONAL STUDENT SERVICES

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**1,227,677**	**511,731**
TEACHERS (110)							
110	1000	Coordinator II, Eng. Learners	101 38 03 81 077101 713 1353	100%	1.0	88,734	28,607
110	1000	Coordinator II, Eng. Learners	101 38 03 81 077101 713 1353	100%	1.0	85,338	27,946
110	1000	Coordinator II, Eng. Learners	101 38 03 81 077101 713 1353	100%	1.0	72,113	25,373
110	1000	Coordinator II, Eng. Learners	101 38 03 81 077101 713 1353	100%	1.0	69,906	24,944
110	1000	Counselor II, Transcript Evalu	101 38 03 81 077101 713 1353	100%	1.0	58,617	22,747
110	1000	Liaison, Bilingual Instruction	101 38 03 81 077101 713 1353	100%	1.0	22,970	15,217
110	1000	Liaison, Bilingual Instruction	101 38 03 81 077101 713 1353	100%	1.0	22,970	4,470
110	1000	Liaison, Bilingual Instruction	101 38 03 81 077101 713 1353	100%	1.0	22,970	15,217
110	1000	Liaison, Bilingual Instruction	101 38 03 81 077101 713 1353	100%	1.0	22,970	15,217
110	1000	Teacher, ESOL International Ct	101 38 03 81 077101 713 1353	50%	0.5	23,696	10,281
CLERICAL PERSONNEL (142)							
142	2300	Admin. Asst., ELL	101 48 18 82 077101 713 0000	100%	1.0	51,888	20,844
142	2800	Analyst, ELL Data (077101)	101 64 02 82 077101 713 0000	100%	1.0	48,027	20,093
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	44,164	19,341
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	44,164	19,341
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	40,643	18,656
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	40,643	18,656
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	39,233	18,382
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	38,577	7,507
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	37,119	17,971
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	37,119	17,971
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	34,588	17,478
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	34,588	17,478
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	33,448	17,256
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	30,630	16,708
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	30,597	16,701
177	2100	Interpreter, ESOL	101 42 07 80 077101 713 0000	100%	1.0	30,027	16,591
177	2100	Teacher, ESOL International Ct	101 42 07 80 077101 713 0000	50%	0.5	23,696	10,281
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Director, ELL Studies Program	101 42 03 00 077101 713 0000	100%	1.0	98,242	30,457

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(108101)all - MAGNET OPERATIONS**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Constance D. Franklin

BUDGET DESCRIPTION

This budget supports the operation of our Magnet programs. It also supports the Strategic Plan Desired Result 1, all DeKalb County School District students will graduate college and career ready, and Desired Result 5, fiscal responsibility and outstanding processes will be the way DCSD does business.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**21,440**	**5,953**	**16,511**	**15,525**
X	110	TEACHERS	0	0	694	659
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	11,200	0	741	704
X	290	OTHER EMPLOYEE BENEFITS	307	0	38	36
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	7,194	5,297	10,162	9,654
X	580	TRAVEL - EMPLOYEES	1,182	0	2,000	1,805
X	610	SUPPLIES	57	0	663	599
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	251	713	643
X	810	DUES AND FEES	1,500	405	1,500	1,425
		TOTAL EXPENSE	**21,440**	**5,953**	**16,511**	**15,525**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (108101)all - MAGNET OPERATIONS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**21,133**	**5,953**	**16,473**	**15,525**
				TEACHERS (110)				
1000	110	X	101 38 17 00 108101 701 0000	OTHER PAY-EXTRA ACTIVITY	0	0	694	659
1000	290	X	101 38 89 00 108101 701 0000	Additional ALT PLAN BENEFITS (2.65%)				17
	DESCRIPTION							
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	101 38 12 00 108101 701 0000	STIPENDS	11,200	0	741	704
2210	290	X	101 38 89 00 108101 701 0000	Additional ALT PLAN BENEFITS (2.65%)				19
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2210	300	X	101 38 98 00 108101 701 0000	OTHER COST-PRINTING/BINDING	7,194	5,297	10,162	9,654
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
2210	580	X	101 38 33 00 108101 701 0000	TRAVEL-PROFESSIONAL	1,182	0	2,000	1,805
	DESCRIPTION							
				SUPPLIES (610)				
2210	610	X	101 38 53 00 108101 701 0000	SUPPLIES	57	0	663	599
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 108101 701 0000	EQUIPMENT	0	251	713	643
	DESCRIPTION							
				DUES AND FEES (810)				
2210	810	X	101 38 36 00 108101 701 0000	DUES AND FEES	1,500	405	1,500	1,425
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(108101)all - MAGNET OPERATIONS**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(112101)all - 4-H CLUB SPONSORS**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

Funds are used to support the 4-H Program in local schools. This budget supports goal # of the Stategic Plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**45,000**	**45,000**
		TOTAL EXPENSE	**9,888**	**12,198**	**0**	**0**
R	1995	OTHER LOCAL REVENUES	0	0	45,000	45,000
		TOTAL REVENUE	**0**	**0**	**45,000**	**45,000**
X	110	TEACHERS	8,739	10,868	0	0
X	230	TEACHERS RETIREMENT SYSTEM	1,149	1,279	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	50	0	0
		TOTAL EXPENSE	**9,888**	**12,198**	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(112101)all - 4-H CLUB SPONSORS**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**45,000**	**45,000**
				TOTAL DISCRETIONARY EXPENSE	**8,739**	**10,868**	**0**	**0**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	101 16 95 00 112101 SYS 0000	OTHER LOCAL SOURCES	0	0	45,000	45,000
			DESCRIPTION					
				TEACHERS (110)				
2210	110	X	101 38 11 00 112101 767 0000	SALARY-SUPPLEMENTS	8,739	10,868	0	0
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(112101)all - 4-H CLUB SPONSORS**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(237101)all - SUPPORT PROJECT SERVICES**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

Funds are provided to support implementation of special projects/initiatives in the District focused on school climate, moral, and student support. These items support goal areas 1 and 2 (Student Success with Equity and Access and Stakeholder Engagement).

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**110,889**	**47,374**	**117,778**	**108,525**
X	110	TEACHERS	0	1,975	15,513	14,737
X	290	OTHER EMPLOYEE BENEFITS	0	60	80	390
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	239	14,233	11,413	10,822
X	530	COMMUNICATION	0	61	100	95
X	580	TRAVEL - EMPLOYEES	988	1,067	9,000	8,123
X	610	SUPPLIES	103,585	20,684	68,000	61,370
X	612	COMPUTER SOFTWARE	0	5,500	11,672	11,088
X	615	EXPENDABLE EQUIPMENT	4,990	0	0	0
X	810	DUES AND FEES	1,086	3,795	2,000	1,900
		TOTAL EXPENSE	**110,889**	**47,374**	**117,778**	**108,525**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (237101)all - SUPPORT PROJECT SERVICES

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**110,889**	**47,314**	**117,698**	**108,525**
			TEACHERS (110)					
2210	110	X	101 38 17 00 237101 702 0000	OTHER PAY-EXTRA ACTIVITY	0	1,975	13,513	12,837
2210	290	X	101 38 89 00 237101 702 0000	Additional ALT PLAN BENEFITS (2.65%)				340
	DESCRIPTION							
2210	110	X	101 38 17 00 237101 773 0000	OTHER PAY-EXTRA ACTIVITY	0	0	2,000	1,900
2210	290	X	101 38 89 00 237101 773 0000	Additional ALT PLAN BENEFITS (2.65%)				50
	DESCRIPTION							
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
2210	300	X	101 38 95 00 237101 702 0000	OTHER COST-PROFESSIONAL/TECHNI	239	6,929	413	372
	DESCRIPTION							
2300	300	X	101 48 98 00 237101 702 0000	OTHER COST-PRINTING/BINDING	0	7,304	11,000	10,450
	DESCRIPTION							
			COMMUNICATION (530)					
2800	530	X	101 64 97 00 237101 702 0000	OTHER COST-POSTAGE	0	61	100	95
	DESCRIPTION							
			TRAVEL - EMPLOYEES (580)					
2210	580	X	101 38 32 00 237101 702 0000	TRAVEL-REGULAR	34	408	1,000	903
	DESCRIPTION							
2210	580	X	101 38 33 00 237101 702 0000	TRAVEL-PROFESSIONAL	955	659	8,000	7,220
	DESCRIPTION							
			SUPPLIES (610)					
2210	610	X	101 38 53 00 237101 702 0000	SUPPLIES	103,585	15,512	60,180	54,312

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (237101)all - SUPPORT PROJECT SERVICES

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**110,889**	**47,314**	**117,698**	**108,525**
	DESCRIPTION							
2210	610	X	101 38 53 00 237101 773 0000	SUPPLIES	0	2,552	5,000	4,513
	DESCRIPTION							
2220	610	X	101 38 53 00 237101 597 0000	SUPPLIES	0	2,620	0	0
	DESCRIPTION							
2220	610	X	101 38 53 00 237101 602 0000	SUPPLIES	0	0	2,820	2,545
	DESCRIPTION							
				COMPUTER SOFTWARE (612)				
1000	612	X	101 38 53 05 237101 597 0000	COMPUTER SOFTWARE	0	5,500	0	0
	DESCRIPTION							
1000	612	X	101 38 53 05 237101 602 0000	COMPUTER SOFTWARE	0	0	11,672	11,088
	DESCRIPTION							
				EXPENDABLE EQUIPMENT (615)				
2800	615	X	101 61 92 00 237101 702 0000	EXPENDABLE EQUIPMENT	4,990	0	0	0
	DESCRIPTION							
				DUES AND FEES (810)				
2210	810	X	101 38 36 00 237101 702 0000	DUES AND FEES	1,086	3,795	2,000	1,900
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(237101)all - SUPPORT PROJECT SERVICES**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(238101)all - ONLINE REGISTRATION**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr Vasanne Tinsley

BUDGET DESCRIPTION

Online Registration for entire district

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**0**	**0**	**174,812**
X	142	CLERICAL PERSONNEL	0	0	0	72,676
X	210	STATE HEALTH INSURANCE	0	0	0	21,494
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	12,216
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	1,926
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	57,000
X	580	TRAVEL - EMPLOYEES	0	0	0	6,650
X	610	SUPPLIES	0	0	0	2,850
		TOTAL EXPENSE	**0**	**0**	**0**	**174,812**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(238101)all - ONLINE REGISTRATION**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**0**	**66,500**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2100	300	X	101 42 95 00 238101 737 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	57,000
	DESCRIPTION		This funding will support the technical assistance needed to support the processing of data submitted during peak periods of the school year.					
				TRAVEL - EMPLOYEES (580)				
2100	580	X	101 42 32 00 238101 737 0000	TRAVEL-REGULAR	0	0	0	6,650
	DESCRIPTION		This funding will support the travel for online registration personnel support of parents and local school staff.					
				SUPPLIES (610)				
2100	610	X	101 42 53 00 238101 737 0000	SUPPLIES	0	0	0	2,850
	DESCRIPTION		This funding will support the online registration office supply needs.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(238101)all - ONLINE REGISTRATION**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**72,676**	**35,636**
CLERICAL PERSONNEL (142)							
142	2100	Online Registrar 11 Month	101 42 02 82 238101 737 0000	100%	1.0	36,338	17,818
142	2100	Online Registrar 11 Month	101 42 02 82 238101 737 0000	100%	1.0	36,338	17,818

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(302101)all - FINGERPRINTING-BACKGROUND CHECK**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

Funds will support the processing of background/fingerprinting for district employees. This project supports the the safety and security of students and personnel in the school district.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**119,138**	**159,200**	**21,225**	**165,000**
		TOTAL EXPENSE	**291,681**	**320,647**	**192,158**	**182,419**
R	1995	OTHER LOCAL REVENUES	119,138	159,200	21,225	165,000
		TOTAL REVENUE	**119,138**	**159,200**	**21,225**	**165,000**
X	190	OTHER MANAGEMENT PERSONNEL	49,483	35,867	5,200	4,940
X	290	OTHER EMPLOYEE BENEFITS	1,311	950	138	0
X	332	DRUG AND ALCOHOL TESTING, FINGERPRINTING	240,887	283,829	186,820	177,479
		TOTAL EXPENSE	**291,681**	**320,647**	**192,158**	**182,419**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (302101)all - FINGERPRINTING-BACKGROUND CHECK

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**119,138**	**159,200**	**21,225**	**165,000**
				TOTAL DISCRETIONARY EXPENSE	**290,370**	**319,697**	**192,020**	**182,419**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	101 16 95 00 302101 751 0000	OTHER LOCAL SOURCES	35,267	105,531	21,225	50,000
			DESCRIPTION					
1995	1995	R	101 16 95 00 302101 SYS 0000	OTHER LOCAL SOURCES	83,871	53,669	0	115,000
			DESCRIPTION					
				OTHER MANAGEMENT PERSONNEL (190)				
2600	190	X	101 57 17 00 302101 751 0000	OTHER PAY-EXTRA ACTIVITY	49,483	35,867	5,200	4,940
2600	290	X	101 57 89 00 302101 751 0000	Additional ALT PLAN BENEFITS (2.65%)				0
			DESCRIPTION					
				DRUG AND ALCOHOL TESTING, FINGERPRINTING (332)				
2300	332	X	101 48 95 00 302101 751 0000	OTHER COST-PROFESSIONAL/TECHNI	240,887	283,829	186,820	177,479
			DESCRIPTION	This budget is needed to pay the state fee for processing the fingerprinting for all new hires and teachers who are fingerprinted to renew their teaching certificates. These charges are mandated by the State; therefore, the funds are needed for the payment of the invoices received. Failure to pay will result in termination of the services.				

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(302101)all - FINGERPRINTING-BACKGROUND CHECK**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(365101)all - CAREER TECH IN MIDDLE SCHOOLS**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds are used to support middle school Career Technical and Agricultural Education (CTAE). Goal Area 1: Student Success with Equity and Access, Strengthen emphasis on Career Technical and Agriculutral Educaiton (CTAE) and career pathway completion (CCRPI).

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**31,999**	**32,211**	**33,250**	**30,009**
X	610	SUPPLIES	31,999	32,211	33,250	30,009
		TOTAL EXPENSE	**31,999**	**32,211**	**33,250**	**30,009**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(365101)all - CAREER TECH IN MIDDLE SCHOOLS**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**31,999**	**32,211**	**33,250**	**30,009**

SUPPLIES (610)

1000	610	X	101	38	53	00	365101	794	3011	SUPPLIES	31,999	32,211	33,250	30,009

DESCRIPTION

Funds are used to provide supplies to support middle school CTAE programs and pathways. (15 Business & Computer Science, 18 Engineering, and 7 Family & Consumer Science -40 programs total) Each program will receive $2,000 in supplies. The Vocational Operations budget will make up the difference to ensure that all middle school programs receive the same amount for supplies for hands on projects.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(365101)all - CAREER TECH IN MIDDLE SCHOOLS**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(402101)all - CAMPUS SECURITY**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

This budget supports the Public Safety efforts of the DeKalb County School District.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**11,248,985**	**11,937,386**	**13,458,817**	**13,624,741**
X	142	CLERICAL PERSONNEL	42,813	43,695	45,376	45,375
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	7,073,562	6,971,425	7,254,598	7,563,529
X	186	CUSTODIAL PERSONNEL	274,609	733,726	1,031,277	748,043
X	190	OTHER MANAGEMENT PERSONNEL	516,103	409,779	253,500	240,825
X	199	OTHER SALARIES AND COMPENSATION	616,939	607,107	970,713	884,822
X	210	STATE HEALTH INSURANCE	919,101	1,109,856	1,385,330	1,526,074
X	230	TEACHERS RETIREMENT SYSTEM	895,948	1,001,627	1,185,889	1,394,284
X	290	OTHER EMPLOYEE BENEFITS	269,175	297,304	306,130	295,553
X	442	RENTAL OF EQUIPMENT AND VEHICLES	884	682	2,560	2,432
X	580	TRAVEL - EMPLOYEES	9,104	5,978	11,315	10,212
X	610	SUPPLIES	9,093	11,468	13,199	11,912
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	619,348	741,762	995,855	898,759
X	810	DUES AND FEES	2,305	2,977	3,075	2,921
		TOTAL EXPENSE	**11,248,985**	**11,937,386**	**13,458,817**	**13,624,741**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (402101)all - CAMPUS SECURITY

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	1,156,838	1,172,646	1,279,504	1,167,061
			OTHER MANAGEMENT PERSONNEL (190)					
2600	190	X	101 57 17 00 402101 751 0000	OTHER PAY-EXTRA ACTIVITY	516,103	409,779	253,500	240,825
2600	290	X	101 57 89 00 402101 751 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		This budget is used to supporrt the safety of students and staff during evening events.					
			RENTAL OF EQUIPMENT AND VEHICLES (442)					
2600	442	X	101 57 96 00 402101 751 0000	OTHER COST-PROPERTY	884	682	2,560	2,432
	DESCRIPTION							
			TRAVEL - EMPLOYEES (580)					
2600	580	X	101 57 33 00 402101 751 0000	TRAVEL-PROFESSIONAL	9,104	5,978	11,315	10,212
	DESCRIPTION							
			SUPPLIES (610)					
2600	610	X	101 57 60 00 402101 751 0000	SUPPLIES	9,093	11,468	13,199	11,912
	DESCRIPTION		This budget is used to support the Public Safety department.					
			PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)					
2600	730	X	101 61 92 00 402101 751 0000	EQUIPMENT	619,348	741,762	995,855	898,759
	DESCRIPTION							
			DUES AND FEES (810)					
2600	810	X	101 57 36 00 402101 751 0000	DUES AND FEES	2,305	2,977	3,075	2,921
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(402101)all - CAMPUS SECURITY**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**9,241,769**	**3,215,911**
CLERICAL PERSONNEL (142)							
142	2300	Admin. Asst., Public Safety	101 48 18 20 402101 751 0000	100%	1.0	45,375	19,577
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 011 0000	100%	1.0	36,807	17,909
181	2600	Campus Supervisor	101 57 02 00 402101 186 0000	100%	1.0	38,040	18,150
181	2600	Campus Supervisor	101 57 02 00 402101 187 0000	100%	1.0	39,274	18,390
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 501 0000	100%	1.0	40,090	18,107
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 503 0000	100%	1.0	40,090	18,548
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 503 0000	100%	1.0	29,401	7,191
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 506 0000	100%	1.0	36,807	17,909
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 518 0000	100%	1.0	39,274	18,390
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 518 0000	100%	1.0	33,720	17,309
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 519 0000	100%	1.0	39,274	18,390
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 519 0000	100%	1.0	36,807	17,909
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 519 0000	100%	1.0	33,720	6,562
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 521 0000	100%	1.0	36,807	17,909
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 521 0000	100%	1.0	27,550	16,108
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 522 0000	100%	1.0	28,784	16,349
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 522 0000	100%	1.0	28,167	5,481
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 523 0000	100%	1.0	35,573	17,670
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 523 0000	100%	1.0	30,635	5,962
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 524 0000	100%	1.0	40,090	18,548
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 525 0000	100%	1.0	28,784	16,349
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 525 0000	100%	1.0	28,167	16,228
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 526 0000	100%	1.0	39,274	18,390
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 526 0000	100%	1.0	40,090	18,548
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 527 0000	100%	1.0	39,274	18,390
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 527 0000	100%	1.0	38,040	7,403
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 527 0000	100%	1.0	35,573	17,670
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 529 0000	100%	1.0	39,274	18,390
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 529 0000	100%	1.0	39,274	18,390
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 533 0000	100%	1.0	40,090	18,548
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 533 0000	100%	1.0	39,274	18,390

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(402101)all - CAMPUS SECURITY**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**9,241,769**	**3,215,911**
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 535 0000	100%	1.0	27,550	17,486
181	2600	Campus Supervisor HS 12 month	101 57 02 00 402101 535 0000	100%	1.0	50,850	9,896
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 544 0000	100%	1.0	34,339	17,429
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 544 0000	100%	1.0	30,635	16,709
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 546 0000	100%	1.0	38,865	18,310
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 546 0000	100%	1.0	29,401	16,468
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 546 0000	100%	1.0	28,167	5,481
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 549 0000	100%	1.0	40,090	18,548
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 549 0000	100%	1.0	38,040	18,150
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 555 0000	100%	1.0	39,274	7,643
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 555 0000	100%	1.0	38,040	18,150
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 555 0000	100%	1.0	27,550	16,108
181	2600	Officer, School Resource	101 57 02 00 402101 555 0000	100%	1.0	48,730	9,483
181	2600	Officer, School Resource	101 57 02 00 402101 555 0000	100%	1.0	46,153	19,728
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 557 0000	100%	1.0	30,635	5,962
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 557 0000	100%	1.0	30,018	18,089
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 558 0000	100%	1.0	34,339	6,682
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 558 0000	100%	1.0	30,018	16,588
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 564 0000	100%	1.0	36,807	7,162
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 564 0000	100%	1.0	35,573	17,670
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 564 0000	100%	1.0	29,401	17,938
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 565 0000	100%	1.0	39,274	18,390
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 565 0000	100%	1.0	36,807	17,909
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 566 0000	100%	1.0	39,274	7,643
181	2600	Campus Supervisor, MS 12 month	101 57 02 00 402101 566 0000	100%	1.0	51,587	20,786
181	2600	Officer, School Resource	101 57 02 00 402101 566 0000	100%	1.0	60,769	22,572
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 567 0000	100%	1.0	36,807	17,909
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 567 0000	100%	1.0	29,401	16,468
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 567 0000	100%	1.0	27,550	16,108
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 568 0000	100%	1.0	31,869	6,202
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 568 0000	100%	1.0	27,550	16,108
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 569 0000	100%	1.0	40,090	18,548
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 569 0000	100%	1.0	35,573	6,923

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(402101)all - CAMPUS SECURITY**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**9,241,769**	**3,215,911**
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 570 0000	100%	1.0	40,090	7,801
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 570 0000	100%	1.0	36,807	7,162
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 573 0000	100%	1.0	31,869	16,949
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 574 0000	100%	1.0	34,339	17,429
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 574 0000	100%	1.0	30,018	18,089
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 574 0000	100%	1.0	30,018	16,588
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 576 0000	100%	1.0	38,040	18,150
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 576 0000	100%	1.0	30,635	16,709
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 576 0000	100%	1.0	30,635	16,709
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 578 0000	100%	1.0	39,274	18,390
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 578 0000	100%	1.0	33,720	17,309
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 578 0000	100%	1.0	33,720	6,562
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 579 0000	100%	1.0	39,274	18,390
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 579 0000	100%	1.0	33,720	17,309
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 580 0000	100%	1.0	39,824	18,496
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 580 0000	100%	1.0	38,040	18,150
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 581 0000	100%	1.0	40,090	18,548
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 581 0000	100%	1.0	27,550	16,108
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 582 0000	100%	1.0	38,040	7,403
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 582 0000	100%	1.0	27,550	17,486
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 584 0000	100%	1.0	40,090	18,548
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 584 0000	100%	1.0	27,550	16,108
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 585 0000	100%	1.0	31,869	16,949
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 585 0000	100%	1.0	29,401	16,468
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 585 0000	100%	1.0	27,550	16,108
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 592 0000	100%	1.0	30,635	16,709
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 593 0000	100%	1.0	40,090	18,548
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 593 0000	100%	1.0	31,252	6,081
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 593 0000	100%	1.0	30,635	16,709
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 595 0000	100%	1.0	40,090	18,548
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 595 0000	100%	1.0	33,720	17,309
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 595 0000	100%	1.0	29,401	16,468
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 621 0000	100%	1.0	39,274	18,390

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(402101)all - CAMPUS SECURITY**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**9,241,769**	**3,215,911**
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 621 0000	100%	1.0	30,635	16,709
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 623 0000	100%	1.0	39,274	18,390
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 624 0000	100%	1.0	40,090	18,548
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 716 0000	100%	1.0	39,824	18,496
181	2600	Campus Supervisor 10 mo Centra	101 57 02 00 402101 751 0000	100%	1.0	45,934	8,939
181	2600	Campus Supervisor 10 mo Centra	101 57 02 00 402101 751 0000	100%	1.0	36,082	17,768
181	2600	Campus Supervisor 10 mo Centra	101 57 02 00 402101 751 0000	100%	1.0	31,869	845
181	2600	Campus Supervisor 10 mo Centra	101 57 02 00 402101 751 0000	100%	1.0	31,846	6,197
181	2600	Campus Supervisor 10 mo Centra	101 57 02 00 402101 751 0000	100%	1.0	31,846	6,197
181	2600	Campus Supervisor 10 mo Centra	101 57 02 00 402101 751 0000	100%	1.0	28,822	16,356
181	2600	Campus Supervisor 12 mo Centra	101 57 02 00 402101 751 0000	100%	1.0	38,100	18,162
181	2600	Director, Public Safety	101 57 02 00 402101 751 0000	100%	1.0	96,705	29,566
181	2600	Campus Supervisor 10 mo Centra	101 57 02 00 402101 762 0000	100%	1.0	50,736	20,621
181	2600	Campus Supervisor 10 mo Centra	101 57 02 00 402101 762 0000	100%	1.0	50,572	20,588
181	2600	Campus Supervisor 12 mo Centra	101 57 02 81 402101 660 0000	100%	1.0	51,906	10,101
181	2600	Campus Supervisor Fernbank	101 57 02 81 402101 660 0000	100%	1.0	50,850	20,643
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 501 0000	100%	1.0	55,611	21,569
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 503 0000	100%	1.0	60,769	22,572
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 503 0000	100%	1.0	55,611	21,569
181	2600	Officer, School Resource MS	101 57 02 89 402101 518 0000	100%	1.0	49,591	20,397
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 519 0000	100%	1.0	45,293	8,814
181	2600	Officer, School Resource MS	101 57 02 89 402101 521 0000	100%	1.0	61,629	11,993
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 522 0000	100%	1.0	57,331	21,903
181	2600	Officer, School Resource MS	101 57 02 89 402101 523 0000	100%	1.0	61,629	22,740
181	2600	Officer, School Resource MS	101 57 02 89 402101 523 0000	100%	1.0	61,322	22,680
181	2600	Officer, School Resource MS	101 57 02 89 402101 524 0000	100%	1.0	59,049	11,491
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 525 0000	100%	1.0	47,870	9,316
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 527 0000	100%	1.0	45,293	19,561
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 529 0000	100%	1.0	59,049	12,312
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 533 0000	100%	1.0	52,171	10,153
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 535 0000	100%	1.0	59,049	11,491
181	2600	Officer, School Resource MS	101 57 02 89 402101 544 0000	100%	1.0	60,769	11,825
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 546 0000	100%	1.0	49,591	9,650

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(402101)all - CAMPUS SECURITY**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**9,241,769**	**3,215,911**
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 549 0000	100%	1.0	57,331	21,903
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 557 0000	100%	1.0	51,311	9,985
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 558 0000	100%	1.0	61,629	22,740
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 564 0000	100%	1.0	53,891	21,234
181	2600	Officer, School Resource MS	101 57 02 89 402101 565 0000	100%	1.0	48,730	9,483
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 567 0000	100%	1.0	51,311	20,732
181	2600	Officer, School Resource MS	101 57 02 89 402101 568 0000	100%	1.0	45,293	19,561
181	2600	Officer, School Resource MS	101 57 02 89 402101 569 0000	100%	1.0	61,629	11,993
181	2600	Officer, School Resource MS	101 57 02 89 402101 570 0000	100%	1.0	47,870	20,063
181	2600	Officer, School Resource MS	101 57 02 89 402101 573 0000	100%	1.0	46,057	8,963
181	2600	Officer, School Resource MS	101 57 02 89 402101 573 0000	100%	1.0	45,293	19,561
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 576 0000	100%	1.0	49,591	20,397
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 578 0000	100%	1.0	57,331	21,903
181	2600	Officer, School Resource MS	101 57 02 89 402101 579 0000	100%	1.0	55,611	10,822
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 580 0000	100%	1.0	49,591	20,397
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 580 0000	100%	1.0	48,730	20,230
181	2600	Officer, School Resource MS	101 57 02 89 402101 581 0000	100%	1.0	51,311	20,732
181	2600	Officer, School Resource MS	101 57 02 89 402101 582 0000	100%	1.0	62,464	12,155
181	2600	Officer, School Resource MS	101 57 02 89 402101 584 0000	100%	1.0	52,171	20,900
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 585 0000	100%	1.0	47,870	20,063
181	2600	Campus Supervisor, Middle Schl	101 57 02 89 402101 592 0000	100%	1.0	38,040	18,150
181	2600	Officer, School Resource MS	101 57 02 89 402101 592 0000	100%	1.0	61,629	11,993
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 595 0000	100%	1.0	49,591	20,397
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 621 0000	100%	1.0	49,591	20,397
181	2600	Detective	101 57 02 89 402101 751 0000	100%	1.0	61,234	22,663
181	2600	Detective	101 57 02 89 402101 751 0000	100%	1.0	57,886	11,265
181	2600	Lieutenant, Public Safety	101 57 02 89 402101 751 0000	100%	1.0	60,956	22,609
181	2600	Officer, School Resource	101 57 02 89 402101 751 0000	100%	1.0	59,573	22,340
181	2600	Officer, School Resource	101 57 02 89 402101 751 0000	100%	1.0	57,886	22,012
181	2600	Officer, School Resource	101 57 02 89 402101 751 0000	100%	1.0	48,615	20,207
181	2600	Officer, School Resource	101 57 02 89 402101 751 0000	100%	1.0	48,615	9,460
181	2600	Officer, School Resource	101 57 02 89 402101 751 0000	100%	1.0	48,615	20,207
181	2600	Officer, School Resource	101 57 02 89 402101 751 0000	100%	1.0	48,615	20,207

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(402101)all - CAMPUS SECURITY**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**9,241,769**	**3,215,911**
181	2600	Officer, School Resource	101 57 02 89 402101 751 0000	100%	1.0	46,085	19,715
181	2600	Officer, School Resource	101 57 02 89 402101 751 0000	100%	1.0	45,245	19,552
181	2600	School Resource Officer (Gang)	101 57 02 89 402101 751 0000	100%	1.0	60,416	22,504
181	2600	Security, Lead Campus	101 57 02 89 402101 751 0000	100%	1.0	54,517	21,356
181	2600	Security, Rapid Response	101 57 02 89 402101 751 0000	100%	1.0	48,615	20,207
181	2600	Security, Rapid Response	101 57 02 89 402101 751 0000	100%	1.0	46,928	19,880
181	2600	Security, Rapid Response	101 57 02 89 402101 751 0000	100%	1.0	46,085	19,715
181	2600	Sergeant, School Res Truancy	101 57 02 89 402101 751 0000	100%	1.0	63,606	23,125
181	2600	Sergeant, School Res Truancy	101 57 02 89 402101 751 0000	100%	1.0	55,253	21,499
181	2600	Sergeant, School Resource	101 57 02 89 402101 751 0000	100%	1.0	69,870	24,344
181	2600	Sergeant, School Resource	101 57 02 89 402101 751 0000	100%	1.0	63,606	23,125
181	2600	Sergeant, School Resource	101 57 02 89 402101 751 0000	100%	1.0	61,517	11,971
181	2600	Special Field Assistant to Sup	101 57 02 89 402101 751 0000	100%	1.0	57,886	11,265
181	2600	Specialist III, Safe Schools	101 57 02 89 402101 751 0000	100%	1.0	67,461	23,875
CUSTODIAL PERSONNEL (186)							
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	60,416	22,504
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	59,573	11,593
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	59,573	11,593
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	57,886	22,012
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	57,886	22,012
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	57,886	11,265
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	54,517	10,609
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	51,144	9,952
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	50,301	20,536
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	49,458	20,372
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	48,615	20,207
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	48,615	9,460
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	47,771	20,043
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	44,402	19,388
OTHER SALARIES AND COMPENSATION (199)							
199	2900	Receptionist	101 65 03 00 402101 751 0000	100%	1.0	28,382	16,270
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	7,020	109
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	7,020	537

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (402101)all - CAMPUS SECURITY

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		9,241,769	3,215,911
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199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	7,020	537
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DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(402101)all - CAMPUS SECURITY**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**9,241,769**	**3,215,911**
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DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (402101)all - CAMPUS SECURITY

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
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DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(402101)all - CAMPUS SECURITY**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
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199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	7,020	537
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	7,020	537
199	2900	School Crossing Guard Supv	101 65 03 00 402101 751 0000	100%	0.0	7,020	537
199	2900	School Crossing Guard Supv	101 65 03 00 402101 751 0000	100%	0.0	7,020	537
199	2900	School Crossing Guard Supv	101 65 03 00 402101 751 0000	100%	0.0	7,020	537
199	2900	School Crossing Guard Supv	101 65 03 00 402101 751 0000	100%	0.0	7,020	537
199	2900	School Crossing Guard Supv	101 65 03 00 402101 751 0000	100%	0.0	7,020	537
199	2900	School Crossing Guard Supv	101 65 03 00 402101 751 0000	100%	0.0	7,020	537

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(456101)all - NURSES**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Vasanne Tinsley/Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The Student Health Services budget supports the health needs of students in all DeKalb County Schools. School health personnel provide medication management for students, monitor health action plans, report the outbreak of infectious diseases to district personnel, and deal with day to day accidents and illnesses. This department supports the district's initiative to ensure that all schools have nurses in each building. Providing school based health services also supports the District's Strategic Plan by ensuring that students are healthy, are able to attend school on a regular basis and complete academic tasks. The program also supports Goal Area III: Staff Efficacy and Excellence by developing a process to hire and retain highly qualified staff.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,016,716**	**3,607,500**	**6,075,453**	**5,693,514**
X	163	SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN	2,216,949	2,621,544	4,273,204	3,960,863
X	210	STATE HEALTH INSURANCE	443,674	541,346	1,079,618	967,230
X	230	TEACHERS RETIREMENT SYSTEM	279,714	356,758	591,970	649,971
X	290	OTHER EMPLOYEE BENEFITS	61,136	77,206	112,901	104,596
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,456	1,685	2,235	1,425
X	442	RENTAL OF EQUIPMENT AND VEHICLES	1,346	244	1,425	1,354
X	580	TRAVEL - EMPLOYEES	1,771	2,930	2,200	1,425
X	610	SUPPLIES	10,670	5,786	11,900	6,650
		TOTAL EXPENSE	**3,016,716**	**3,607,500**	**6,075,453**	**5,693,514**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (456101)all - NURSES

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**15,792**	**10,646**	**19,026**	**12,089**
			SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN (163)					
2100	163	X	101 42 17 00 456101 737 1500	OTHER PAY-EXTRA ACTIVITY	549	0	1,266	1,203
2100	290	X	101 42 89 00 456101 737 1500	Additional ALT PLAN BENEFITS (2.65%)				32
	DESCRIPTION		Budget used to provide additional pay to nurses to work during summer school programs.					
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
2100	300	X	101 42 95 00 456101 737 1500	OTHER COST-PROFESSIONAL/TECHNI	1,456	1,685	2,235	1,425
	DESCRIPTION		Professional development to support Health Related Services					
			RENTAL OF EQUIPMENT AND VEHICLES (442)					
2100	442	X	101 42 96 00 456101 737 1500	OTHER COST-PROPERTY	1,346	244	1,425	1,354
	DESCRIPTION		Funds for rental equipment.					
			TRAVEL - EMPLOYEES (580)					
2100	580	X	101 42 32 00 456101 737 1500	TRAVEL-REGULAR	1,771	2,930	2,200	1,425
	DESCRIPTION		Budget used to reinburse school nurses for attending Section 504 meetings and to support travel for district nurses.					
			SUPPLIES (610)					
2100	610	X	101 42 60 00 456101 737 1500	SUPPLIES	10,670	5,786	11,900	6,650
	DESCRIPTION		Budget used to provide new nurses with the school nurse program materials and to purchase select supplies for schools. Funds are also used to purchase copy paper and other district supplies.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(456101)all - NURSES**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,959,660**	**1,721,765**
SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN (163)							
163	2100	Nurse, School Coordinating	101 42 18 88 456101 015 1500	100%	1.0	76,553	25,645
163	2100	Nurse, School Coordinating	101 42 18 88 456101 015 1500	100%	1.0	65,908	23,573
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 102 1500	100%	1.0	35,232	17,603
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 108 1500	100%	1.0	25,891	15,785
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 113 1500	100%	1.0	28,349	16,263
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 118 1500	100%	1.0	30,808	16,742
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 120 1500	100%	1.0	25,891	15,785
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 132 1500	100%	1.0	27,366	16,072
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 133 1500	100%	1.0	27,366	16,072
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 138 1500	100%	1.0	35,232	17,603
163	2100	School Healthcare Worker	101 42 18 88 456101 139 1500	100%	1.0	31,476	16,526
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 140 1500	100%	1.0	26,383	15,881
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 145 1500	100%	1.0	31,791	16,933
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 146 1500	100%	1.0	25,891	15,785
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 147 1500	100%	1.0	25,891	15,785
163	2100	School Healthcare Worker	101 42 18 88 456101 148 1500	100%	1.0	30,950	6,023
163	2100	School Healthcare Worker	101 42 18 88 456101 152 1500	100%	1.0	27,789	16,154
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 160 1500	100%	1.0	25,891	5,038
163	2100	School Healthcare Worker	101 42 18 88 456101 160 1500	100%	1.0	27,789	16,154
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 178 1500	100%	1.0	28,349	16,263
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 180 1500	100%	1.0	28,349	5,516
163	2100	School Healthcare Worker	101 42 18 88 456101 185 1500	100%	1.0	30,950	16,770
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 186 1500	100%	1.0	25,891	15,785
163	2100	School Healthcare Worker	101 42 18 88 456101 187 1500	100%	1.0	27,789	16,154
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 190 1500	100%	1.0	55,323	21,513
163	2100	School Healthcare Worker	101 42 18 88 456101 190 1500	100%	1.0	27,789	16,154
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 194 1500	100%	1.0	26,383	15,881
163	2100	School Healthcare Worker	101 42 18 88 456101 195 1500	100%	1.0	28,317	16,257
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 212 1500	100%	1.0	28,349	16,263
163	2100	School Healthcare Worker	101 42 18 88 456101 213 1500	100%	1.0	27,789	16,154
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 215 1500	100%	1.0	26,383	5,134
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 218 1500	100%	1.0	25,891	15,785

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(456101)all - NURSES**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,959,660**	**1,721,765**
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 225 1500	100%	1.0	25,891	15,785
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 230 1500	100%	1.0	26,383	15,881
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 232 1500	100%	1.0	25,891	5,038
163	2100	School Healthcare Worker	101 42 18 88 456101 235 1500	100%	1.0	28,317	16,257
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 236 1500	100%	1.0	27,366	16,072
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 237 1500	100%	1.0	28,349	5,516
163	2100	School Healthcare Worker	101 42 18 88 456101 237 1500	100%	1.0	28,317	16,257
163	2100	School Healthcare Worker	101 42 18 88 456101 250 1500	100%	1.0	25,156	15,643
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 256 1500	100%	1.0	25,891	15,785
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 257 1500	100%	1.0	25,891	15,785
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 259 1500	100%	1.0	25,891	5,038
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 260 1500	100%	1.0	35,232	17,603
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 261 1500	100%	1.0	28,349	16,263
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 262 1500	100%	1.0	27,859	16,168
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 270 1500	100%	1.0	27,366	5,325
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 278 1500	100%	1.0	28,349	16,263
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 284 1500	100%	1.0	25,891	5,038
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 300 1500	100%	1.0	26,383	15,881
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 305 1500	100%	1.0	27,366	16,072
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 311 1500	100%	1.0	25,891	15,785
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 312 1500	100%	1.0	25,891	15,785
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 315 1500	100%	1.0	26,383	15,881
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 320 1500	100%	1.0	27,366	16,072
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 332 1500	100%	1.0	28,349	16,263
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 340 1500	100%	1.0	25,891	5,038
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 342 1500	100%	1.0	26,383	5,134
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 344 1500	100%	1.0	28,349	5,516
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 345 1500	100%	1.0	31,300	16,838
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 348 1500	100%	1.0	26,874	5,230
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 350 1500	100%	1.0	26,383	5,134
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 362 1500	100%	1.0	28,349	16,263
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 370 1500	100%	1.0	26,383	15,881
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 398 1500	100%	1.0	26,383	5,134

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(456101)all - NURSES**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,959,660**	**1,721,765**
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 400 1500	100%	1.0	28,349	751
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 415 1500	100%	1.0	27,366	5,325
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 420 1500	100%	1.0	28,349	16,263
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 425 1500	100%	1.0	27,859	5,421
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 465 1500	100%	1.0	27,366	16,072
163	2100	Nurse, School Coordinating	101 42 18 88 456101 484 1500	100%	1.0	59,128	22,253
163	2100	School Healthcare Worker	101 42 18 88 456101 484 1500	100%	1.0	29,370	5,715
163	2100	School Healthcare Worker	101 42 18 88 456101 492 1500	100%	1.0	29,370	16,462
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 496 1500	100%	1.0	28,349	5,516
163	2100	School Healthcare Worker	101 42 18 88 456101 498 1500	100%	1.0	27,789	16,154
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 503 1500	100%	1.0	28,349	16,263
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 518 1500	100%	1.0	25,891	15,785
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 519 1500	100%	1.0	25,891	5,038
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 521 1500	100%	1.0	27,859	16,168
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 523 1500	100%	1.0	25,891	5,038
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 525 1500	100%	1.0	25,891	5,038
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 526 1500	100%	1.0	25,891	5,038
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 527 1500	100%	1.0	28,349	5,516
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 533 1500	100%	1.0	25,891	5,038
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 535 1500	100%	1.0	25,891	15,785
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 558 1500	100%	1.0	28,349	5,516
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 564 1500	100%	1.0	26,383	15,881
163	2100	Nurse, School (RN & LPN) PT	101 42 18 88 456101 565 1500	100%	0.0	0	0
163	2100	Nurse, School (RN & LPN) PT	101 42 18 88 456101 565 1500	100%	0.0	0	0
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 566 1500	100%	1.0	25,891	15,785
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 567 1500	100%	1.0	28,349	5,516
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 568 1500	100%	1.0	26,383	15,881
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 570 1500	100%	1.0	28,349	5,516
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 573 1500	100%	1.0	28,349	5,516
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 578 1500	100%	1.0	25,891	5,038
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 581 1500	100%	1.0	25,891	15,785
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 582 1500	100%	1.0	26,383	15,881
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 584 1500	100%	1.0	27,366	16,072

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(456101)all - NURSES**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,959,660**	**1,721,765**
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 592 1500	100%	1.0	25,891	5,038
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 593 1500	100%	1.0	31,791	16,933
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 595 1500	100%	1.0	25,891	15,785
163	2100	Lead Nurse	101 42 18 88 456101 629 1500	100%	1.0	70,282	13,676
163	2100	Nurse, School Coordinating	101 42 18 88 456101 629 1500	100%	1.0	75,080	25,358
163	2100	Nurse, School Coordinating	101 42 18 88 456101 629 1500	100%	1.0	63,395	23,084
163	2100	Nurse, School (Project 050)	101 42 18 88 456101 734 1500	100%	1.0	49,976	9,725
163	2100	Nurse, School (Project 050)	101 42 18 88 456101 734 1500	100%	1.0	47,476	19,986
163	2100	Nurse, School (Project 050)	101 42 18 88 456101 734 1500	100%	1.0	46,651	19,825
163	2100	Nurse, School (S/E local)	101 42 18 88 456101 734 1500	100%	1.0	78,012	25,928
163	2100	Nurse, School (S/E local)	101 42 18 88 456101 734 1500	100%	1.0	65,908	23,573
163	2100	Nurse, School (S/E local)	101 42 18 88 456101 734 1500	100%	1.0	65,576	23,508
163	2100	Nurse, School (S/E local)	101 42 18 88 456101 734 1500	100%	1.0	64,653	23,328
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 737 1500	100%	1.0	27,859	16,168
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 737 1500	100%	1.0	27,859	16,168
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 737 1500	100%	1.0	27,859	16,168
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 737 1500	100%	1.0	27,859	16,168
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 737 1500	100%	1.0	27,859	16,168
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 737 1500	100%	1.0	27,859	16,168
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 737 1500	100%	1.0	27,859	16,168
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 737 1500	100%	1.0	27,859	16,168
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 737 1500	100%	1.0	27,859	16,168
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 737 1500	100%	1.0	27,859	16,168
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 737 1500	100%	1.0	27,859	16,168
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 737 1500	100%	1.0	27,859	16,168
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 737 1500	100%	1.0	27,859	16,168
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 737 1500	100%	1.0	27,792	16,155
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 737 1500	100%	1.0	25,382	15,687
163	2100	Nurse, School Coordinating	101 42 18 88 456101 737 1500	100%	1.0	64,611	12,459

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(599101)all - TRADE & INDUSTRY**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds are used to support Career Technical and Agricultural Education (CTAE) at Career Tech Centers (Cross Keys and DHST-South). Goal Area 1: Student Success with Equity and Access, Strengthen emphasis on Career Technical and Agricultural Education (CTAE) and career pathway completion (CCRPI).

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**19,396**	**18,182**	**19,751**	**17,825**
X	610	SUPPLIES	14,613	12,766	14,326	12,929
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,783	5,416	5,425	4,896
		TOTAL EXPENSE	**19,396**	**18,182**	**19,751**	**17,825**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(599101)all - TRADE & INDUSTRY**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**19,396**	**18,182**	**19,751**	**17,825**
				SUPPLIES (610)				
1000	610	X	101 38 53 00 599101 623 3011	SUPPLIES	9,689	8,987	9,310	8,402
	DESCRIPTION		Funds are used and controled by location 623 (DeKalb High School of Technology - South).					
1000	610	X	101 38 53 00 599101 794 3011	SUPPLIES	4,924	3,779	5,016	4,527
	DESCRIPTION		Funds are used to support CTAE Trade and Industry programs at Cross Keys High School.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 599101 623 3011	EQUIPMENT	4,783	5,416	5,425	4,896
	DESCRIPTION		Funds are used and controled by location 623 (DeKalb High School of Technology - South).					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(599101)all - TRADE & INDUSTRY**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(637101)all - COUNSELING**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Vasanne Tinsley/Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The school Counseling budget provides for resources and activities that will equip counselors with the necessary tools to ensure the success and stability of their students. Today's school counselor focuses on instilling resiliency, coping skills and actualizing the student's potential for growth. This shift in thinking and practice requires embracing a new vision of school counseling with a strong emphasis on leadership, advocacy and providing wrap around services for all students. The Counseling budget is in alignment with the District's goals regarding Student Success with Equity and Access by providing access to academic courses and programs and assisting with increasing the graduation rate for all students. This budget also will help meet the District goal of providing a safe, orderly, and positive school environment for students and staff.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**92,984**	**31,789**	**20,500**	**19,336**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	25,171	31,789	13,680	12,996
X	610	SUPPLIES	2,546	0	2,920	2,635
X	612	COMPUTER SOFTWARE	65,267	0	3,900	3,705
		TOTAL EXPENSE	**92,984**	**31,789**	**20,500**	**19,336**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (637101)all - COUNSELING

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**92,984**	**31,789**	**20,500**	**19,336**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 98 00 637101 737 1041	OTHER COST-PRINTING/BINDING	25,171	19,162	13,680	12,996
	DESCRIPTION		This line item will cover the cost of diplomas for graduating seniors and for graduates covered under HB91.					
2100	300	X	101 42 95 00 637101 737 0000	OTHER COST-PROFESSIONAL/TECHNI	0	12,627	0	0
	DESCRIPTION		This line item will ensure that schools counselors receive professional learning in mental health and in areas to support wrap around services.					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 637101 737 1041	SUPPLIES	2,546	0	2,920	2,635
	DESCRIPTION		This line item will be used for materials and supplies to support student achievement.					
				COMPUTER SOFTWARE (612)				
1000	612	X	101 38 53 05 637101 737 1041	COMPUTER SOFTWARE	65,267	0	3,900	3,705
	DESCRIPTION		This line item will be used to purchase GCIS Junior for elementary schools. The GCIS Junior will provide a platform for 85 schools to capture career lessons to support CCRPI.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(637101)all - COUNSELING**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)766 - BUSINESS OPERATIONS**

DIVISION Strategic Management & Accountability

BUDGET UNIT MANAGER'S NAME

Linda Frazer

BUDGET DESCRIPTION

This budget supports the development, implementation, measuring, monitoring, and reporting of the District's Strategic Plan and Continuous Improvement Plans for all divisions and schools

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**163,576**	**186,591**	**507,314**	**384,113**
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	0	0	82,375	0
X	142	CLERICAL PERSONNEL	0	21,621	41,754	41,755
X	190	OTHER MANAGEMENT PERSONNEL	0	0	1,900	1,805
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	79,675	114,223	116,700
X	210	STATE HEALTH INSURANCE	0	4,477	9,554	0
X	230	TEACHERS RETIREMENT SYSTEM	0	14,434	38,046	26,636
X	290	OTHER EMPLOYEE BENEFITS	0	3,974	6,346	4,248
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	159,393	57,458	185,566	167,925
X	580	TRAVEL - EMPLOYEES	982	103	4,500	4,061
X	610	SUPPLIES	3,202	4,600	9,750	8,799
X	612	COMPUTER SOFTWARE	0	0	1,900	1,805
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	9,500	8,574
X	810	DUES AND FEES	0	250	1,900	1,805
		TOTAL EXPENSE	**163,576**	**186,591**	**507,314**	**384,113**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)766 - BUSINESS OPERATIONS

DIVISION Strategic Management & Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**163,576**	**62,410**	**215,016**	**194,822**
				OTHER MANAGEMENT PERSONNEL (190)				
2300	190	X	101 48 17 00 000101 766 0000	OTHER PAY-EXTRA ACTIVITY	0	0	1,900	1,805
2300	290	X	101 48 89 00 000101 766 0000	Additional ALT PLAN BENEFITS (2.65%)				48
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2300	300	X	101 48 95 00 000101 766 0000	OTHER COST-PROFESSIONAL/TECHNI	155,398	46,550	176,066	158,900
	DESCRIPTION		Cost includes fees for consultants to provide support to the Strategic Planning work at both the district and school levels					
2300	300	X	101 48 98 00 000101 766 0000	OTHER COST-PRINTING/BINDING	3,995	10,908	9,500	9,025
	DESCRIPTION		Cost includes printing/binding materials for participant's guides and other resources for training sessions. Also includes other costs such as printing of the Strategic Plan brochure, profile, posters, and informational materials for all stakeholders					
				TRAVEL - EMPLOYEES (580)				
2300	580	X	101 48 33 00 000101 766 0000	TRAVEL-PROFESSIONAL	982	103	4,500	4,061
	DESCRIPTION		Cost includes travel for professional purposes					
				SUPPLIES (610)				
2300	610	X	101 48 60 00 000101 766 0000	SUPPLIES	3,202	4,600	9,750	8,799
	DESCRIPTION		Cost includes supplies needed in the department and for training purposes					
				COMPUTER SOFTWARE (612)				
2300	612	X	101 48 60 05 000101 766 0000	COMPUTER SOFTWARE	0	0	1,900	1,805
	DESCRIPTION		Cost includes computer software to be used by the department					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
2300	730	X	101 61 92 00 000101 766 0000	EQUIPMENT	0	0	9,500	8,574
	DESCRIPTION		Cost includes purchasing new equipment to be used by the department					
				DUES AND FEES (810)				
2300	810	X	101 48 36 00 000101 766 0000	DUES AND FEES	0	250	1,900	1,805

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)766 - BUSINESS OPERATIONS**

DIVISION Strategic Management & Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**163,576**	**62,410**	**215,016**	**194,822**

DESCRIPTION Cost includes dues and fees for professional conferences and workshops

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)766 - BUSINESS OPERATIONS**

DIVISION Strategic Management & Accountability

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**158,455**	**30,836**
CLERICAL PERSONNEL (142)							
142	2300	Admin, Asst. Strategic/Managmt	101 48 18 20 000101 766 0000	100%	1.0	41,755	8,126
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2800	Director, Special Projects	101 64 02 00 000101 766 0000	100%	1.0	116,700	22,710

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)705 - CHARTER SCHOOLS-SCHOOL GOVERNANCE & FLEXABILITY**

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Laura Stowell

BUDGET DESCRIPTION

The DeKalb County Board of Education, by the authority granted to it pursuant to O.C.G.A. 20-2-2060, et seq., seeks to authorize high quality charter schools with innovative, unique, and effective academic programs that align to the strategic priorities of the District in order to increase student performance and achievement. This aligns with the Strategic Plan Goal area of "Student Success with Equity and Access." Oversight and support of School Councils is a key of the SWSS contract with the GADOE. This work aligns with the Strategic Plan Goal area of "Stakeholder Engagement." SWSS Initiatives are designed to increase student achievement and organizational effectiveness. This aligns with "Organizational Effectiveness and Efficiency."

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**103,872**	**487,001**	**498,946**
X	110	TEACHERS	0	0	1,000	950
X	142	CLERICAL PERSONNEL	0	7,086	44,629	41,755
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	73,463	290,349	297,274
X	210	STATE HEALTH INSURANCE	0	9,550	43,574	44,767
X	230	TEACHERS RETIREMENT SYSTEM	0	10,979	47,802	56,990
X	290	OTHER EMPLOYEE BENEFITS	0	2,318	8,877	9,010
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	38,700	40,200
X	530	COMMUNICATION	0	0	1,600	0
X	580	TRAVEL - EMPLOYEES	0	0	2,400	4,000
X	610	SUPPLIES	0	0	2,500	2,000
X	615	EXPENDABLE EQUIPMENT	0	0	1,500	500
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	0	0	1,500	0
X	810	DUES AND FEES	0	475	2,570	1,500
		TOTAL EXPENSE	**0**	**103,872**	**487,001**	**498,946**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)705 - CHARTER SCHOOLS-SCHOOL GOVERNANCE & FLEXABILITY

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**475**	**51,770**	**49,175**
				TEACHERS (110)				
2210	110	X	101 38 17 00 000101 705 0000	OTHER PAY-EXTRA ACTIVITY	0	0	1,000	950
2210	290	X	101 38 89 00 000101 705 0000	Additional ALT PLAN BENEFITS (2.65%)				25
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2210	300	X	101 38 95 00 000101 705 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	35,700	39,700
	DESCRIPTION							
2210	300	X	101 38 98 00 000101 705 0000	OTHER COST-PRINTING/BINDING	0	0	3,000	500
	DESCRIPTION							
				COMMUNICATION (530)				
2210	530	X	101 38 44 00 000101 705 0000	COMMUNICATIONS-CELLULAR	0	0	1,600	
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
2210	580	X	101 38 32 00 000101 705 0000	TRAVEL-REGULAR	0	0	1,900	2,000
	DESCRIPTION							
2210	580	X	101 38 33 00 000101 705 0000	TRAVEL-PROFESSIONAL	0	0	500	2,000
	DESCRIPTION							
				SUPPLIES (610)				
2210	610	X	101 38 53 00 000101 705 0000	SUPPLIES	0	0	2,500	2,000
	DESCRIPTION							
				EXPENDABLE EQUIPMENT (615)				
1000	615	X	101 61 92 00 000101 705 0000	EXPENDABLE EQUIPMENT	0	0	1,500	500

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)705 - CHARTER SCHOOLS-SCHOOL GOVERNANCE & FLEXABILITY

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**475**	**51,770**	**49,175**
	DESCRIPTION							
				PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)				
1000	734	X	101 61 92 05 000101 705 0000	COMPUTER HARDWARE	0	0	1,500	0
	DESCRIPTION							
				DUES AND FEES (810)				
2210	810	X	101 38 36 00 000101 705 0000	DUES AND FEES	0	0	2,570	1,500
	DESCRIPTION							
2500	810	X	101 64 36 00 000101 705 0000	DUES AND FEES	0	475	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)705 - CHARTER SCHOOLS-SCHOOL GOVERNANCE & FLEXABILITY**

DIVISION Charter Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**339,029**	**110,742**
CLERICAL PERSONNEL (142)							
142	2800	Administrative Assistant	101 64 02 82 000101 705 0000	100%	1.0	41,755	18,873
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2800	Coordinator III, Charter School	101 64 02 00 000101 705 0000	100%	1.0	94,042	29,640
191	2800	Director, Charters, School Gov	101 64 02 00 000101 705 0000	100%	1.0	115,160	33,750
191	2800	Liaison, School Governance	101 64 02 00 000101 705 0000	100%	1.0	88,072	28,479

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(497101)all - DEKALB ACADEMY OF TECHNOLOGY AND THE ENVIRONMENT**

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Laura Stowell

BUDGET DESCRIPTION

The DeKalb County Board of Education, by the authority granted to it pursuant to O.C.G.A. 20-2-2060, et seq., seeks to authorize high quality charter schools with innovative, unique, and effective academic programs that align to the strategic priorities of the District in order to increase student performance and achievement. This aligns with the Strategic Plan Goal area of "Student Success with Equity and Access".

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,600,157**	**5,959,428**	**6,182,950**	**6,278,410**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	5,227	0	0	0
X	594	PAYMENTS TO CHARTER SCHOOLS	5,594,930	5,959,428	6,182,950	6,278,410
		TOTAL EXPENSE	**5,600,157**	**5,959,428**	**6,182,950**	**6,278,410**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (497101)all - DEKALB ACADEMY OF TECHNOLOGY AND THE ENVIRONMENT

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**5,600,157**	**5,959,428**	**6,182,950**	**6,278,410**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 638 7050	CHARTER SCHOOL DATE STIPEND	5,227	0	0	0
			DESCRIPTION					
				PAYMENTS TO CHARTER SCHOOLS (594)				
1000	594	X	101 38 95 00 497101 638 0000	PAYMENTS TO CHARTER SCHOOLS	5,594,930	5,959,428	6,182,950	6,278,410
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(497101)all - DEKALB ACADEMY OF TECHNOLOGY AND THE ENVIRONMENT**

DIVISION Charter Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(498101)all - DESTINY ACADEMY CHARTER SCHOOL**

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**1,726,502**	**2,727,876**	**2,411,895**	**3,107,387**
X	594	PAYMENTS TO CHARTER SCHOOLS	1,726,502	2,727,876	2,411,895	3,107,387
		TOTAL EXPENSE	**1,726,502**	**2,727,876**	**2,411,895**	**3,107,387**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(498101)all - DESTINY ACADEMY CHARTER SCHOOL**

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**1,726,502**	**2,727,876**	**2,411,895**	**3,107,387**
				PAYMENTS TO CHARTER SCHOOLS (594)				
1000	594	X	101 38 95 00 498101 596 0000	PAYMENTS TO CHARTER SCHOOLS	1,726,502	2,727,876	2,411,895	3,107,387
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(498101)all - DESTINY ACADEMY CHARTER SCHOOL**

DIVISION Charter Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(569101)all - PATH CHARTER SCHOOL**

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Laura Stowell

BUDGET DESCRIPTION

The DeKalb County Board of Education, by the authority granted to it pursuant to O.C.G.A. 20-2-2060, et seq., seeks to authorize high quality charter schools with innovative, unique, and effective academic programs that align to the strategic priorities of the District in order to increase student performance and achievement. This aligns with the Strategic Plan Goal area of "Student Success with Equity and Access".

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,070,684**	**3,323,060**	**3,324,079**	**3,555,584**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,894	0	0	0
X	594	PAYMENTS TO CHARTER SCHOOLS	3,067,790	3,323,060	3,324,079	3,555,584
		TOTAL EXPENSE	**3,070,684**	**3,323,060**	**3,324,079**	**3,555,584**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(569101)all - PATH CHARTER SCHOOL**

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**3,070,684**	**3,323,060**	**3,324,079**	**3,555,584**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 634 7050	CHARTER SCHOOL DKB PTH STIPEND	2,894	0	0	0
			DESCRIPTION					
				PAYMENTS TO CHARTER SCHOOLS (594)				
1000	594	X	101 38 95 00 569101 634 0000	PAYMENTS TO CHARTER SCHOOLS	3,067,790	3,323,060	3,324,079	3,555,584
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(569101)all - PATH CHARTER SCHOOL**

DIVISION Charter Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(576101)all - LEADERSHIP PREPARATORY ACADEMY**

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Laura Stowell

BUDGET DESCRIPTION

The DeKalb County Board of Education, by the authority granted to it pursuant to O.C.G.A. 20-2-2060, et seq., seeks to authorize high quality charter schools with innovative, unique, and effective academic programs that align to the strategic priorities of the District in order to increase student performance and achievement. This aligns with the Strategic Plan Goal area of "Student Success with Equity and Access".

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,133,027**	**3,498,028**	**4,296,095**	**4,467,802**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	7,152	0	0	0
X	594	PAYMENTS TO CHARTER SCHOOLS	4,125,875	3,498,028	4,296,095	4,467,802
		TOTAL EXPENSE	**4,133,027**	**3,498,028**	**4,296,095**	**4,467,802**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(576101)all - LEADERSHIP PREPARATORY ACADEMY**

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**4,133,027**	**3,498,028**	**4,296,095**	**4,467,802**
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	101 38 95 00 000101 639 7050	CHARTER SCHOOL LPA STIPEND	7,152	0	0	0
	DESCRIPTION							
PAYMENTS TO CHARTER SCHOOLS (594)								
1000	594	X	101 38 95 00 576101 639 0000	PAYMENTS TO CHARTER SCHOOLS	4,125,875	3,498,028	4,296,095	4,467,802
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(576101)all - LEADERSHIP PREPARATORY ACADEMY**

DIVISION Charter Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(577101)all - THE MUSEUM SCHOOL OF AVONDALE**

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Laura Stowell

BUDGET DESCRIPTION

The DeKalb County Board of Education, by the authority granted to it pursuant to O.C.G.A. 20-2-2060, et seq., seeks to authorize high quality charter schools with innovative, unique, and effective academic programs that align to the strategic priorities of the District in order to increase student performance and achievement. This aligns with the Strategic Plan Goal area of "Student Success with Equity and Access".

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,734,109**	**4,350,622**	**4,874,931**	**5,596,850**
X	594	PAYMENTS TO CHARTER SCHOOLS	3,734,109	4,350,622	4,874,931	5,596,850
		TOTAL EXPENSE	**3,734,109**	**4,350,622**	**4,874,931**	**5,596,850**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(577101)all - THE MUSEUM SCHOOL OF AVONDALE**

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**3,734,109**	**4,350,622**	**4,874,931**	**5,596,850**
				PAYMENTS TO CHARTER SCHOOLS (594)				
1000	594	X	101 38 95 00 577101 640 0000	PAYMENTS TO CHARTER SCHOOLS	3,734,109	4,350,622	4,874,931	5,596,850
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(577101)all - THE MUSEUM SCHOOL OF AVONDALE**

DIVISION Charter Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(578101)all - CHAMBLEE CHARTER HS**

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**0**	**166,426**	**181,835**
X	594	PAYMENTS TO CHARTER SCHOOLS	0	0	166,426	181,835
		TOTAL EXPENSE	**0**	**0**	**166,426**	**181,835**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(578101)all - CHAMBLEE CHARTER HS**

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**166,426**	**181,835**
				PAYMENTS TO CHARTER SCHOOLS (594)				
1000	594	X	101 38 95 00 578101 522 0000	PAYMENTS TO CHARTER SCHOOLS	0	0	166,426	181,835
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(578101)all - CHAMBLEE CHARTER HS**

DIVISION Charter Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(580101)all - DEKALB PREPARATORY ACADEMY**

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Laura Stowell

BUDGET DESCRIPTION

The DeKalb County Board of Education, by the authority granted to it pursuant to O.C.G.A. 20-2-2060, et seq., seeks to authorize high quality charter schools with innovative, unique, and effective academic programs that align to the strategic priorities of the District in order to increase student performance and achievement. This aligns with the Strategic Plan Goal area of "Student Success with Equity and Access".

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,504,020**	**3,639,789**	**4,554,818**	**5,179,567**
X	594	PAYMENTS TO CHARTER SCHOOLS	3,504,020	3,639,789	4,554,818	5,179,567
		TOTAL EXPENSE	**3,504,020**	**3,639,789**	**4,554,818**	**5,179,567**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(580101)all - DEKALB PREPARATORY ACADEMY**

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**3,504,020**	**3,639,789**	**4,554,818**	**5,179,567**
PAYMENTS TO CHARTER SCHOOLS (594)								
1000	594	X	101 38 95 00 580101 641 0000	PAYMENTS TO CHARTER SCHOOLS	3,504,020	3,639,789	4,554,818	5,179,567
DESCRIPTION								

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(580101)all - DEKALB PREPARATORY ACADEMY**

DIVISION Charter Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(588101)all - INTERNATIONAL CHARTER SCHOOL**

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Laura Stowell

BUDGET DESCRIPTION

The DeKalb County Board of Education, by the authority granted to it pursuant to O.C.G.A. 20-2-2060, et seq., seeks to authorize high quality charter schools with innovative, unique, and effective academic programs that align to the strategic priorities of the District in order to increase student performance and achievement. This aligns with the Strategic Plan Goal area of "Student Success with Equity and Access".

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,655,621**	**3,789,398**	**3,914,755**	**4,353,071**
X	594	PAYMENTS TO CHARTER SCHOOLS	3,655,621	3,789,398	3,914,755	4,353,071
		TOTAL EXPENSE	**3,655,621**	**3,789,398**	**3,914,755**	**4,353,071**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(588101)all - INTERNATIONAL CHARTER SCHOOL**

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**3,655,621**	**3,789,398**	**3,914,755**	**4,353,071**
				PAYMENTS TO CHARTER SCHOOLS (594)				
1000	594	X	101 38 95 00 588101 635 0000	PAYMENTS TO CHARTER SCHOOLS	3,655,621	3,789,398	3,914,755	4,353,071
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(588101)all - INTERNATIONAL CHARTER SCHOOL**

DIVISION Charter Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(762101)all - GLOBE CHARTER SCHOOL**

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Laura Stowell

BUDGET DESCRIPTION

The DeKalb County Board of Education, by the authority granted to it pursuant to O.C.G.A. 20-2-2060, et seq., seeks to authorize high quality charter schools with innovative, unique, and effective academic programs that align to the strategic priorities of the District in order to increase student performance and achievement. This aligns with the Strategic Plan Goal area of "Student Success with Equity and Access".

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,430,147**	**4,255,089**	**6,231,195**	**7,680,344**
X	594	PAYMENTS TO CHARTER SCHOOLS	3,430,147	4,255,089	6,231,195	7,680,344
		TOTAL EXPENSE	**3,430,147**	**4,255,089**	**6,231,195**	**7,680,344**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(762101)all - GLOBE CHARTER SCHOOL**

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**3,430,147**	**4,255,089**	**6,231,195**	**7,680,344**
PAYMENTS TO CHARTER SCHOOLS (594)								
1000	594	X	101 38 95 10 762101 642 0000	PAYMENTS TO CHARTER SCHOOLS	3,430,147	4,255,089	6,231,195	7,680,344
DESCRIPTION								

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(762101)all - GLOBE CHARTER SCHOOL**

DIVISION Charter Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(763101)all - TAPESTRY CHARTER SCHOOL**

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Laura Stowell

BUDGET DESCRIPTION

The DeKalb County Board of Education, by the authority granted to it pursuant to O.C.G.A. 20-2-2060, et seq., seeks to authorize high quality charter schools with innovative, unique, and effective academic programs that align to the strategic priorities of the District in order to increase student performance and achievement. This aligns with the Strategic Plan Goal area of "Student Success with Equity and Access".

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**1,032,854**	**1,754,386**	**2,457,852**	**3,133,777**
X	140	AIDES AND PARAPROFESSIONALS	25,021	158,442	192,877	0
X	210	STATE HEALTH INSURANCE	0	11,935	19,108	0
X	230	TEACHERS RETIREMENT SYSTEM	3,290	22,567	27,521	0
X	290	OTHER EMPLOYEE BENEFITS	732	4,501	5,109	0
X	594	PAYMENTS TO CHARTER SCHOOLS	1,003,810	1,556,941	2,213,237	3,133,777
		TOTAL EXPENSE	**1,032,854**	**1,754,386**	**2,457,852**	**3,133,777**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(763101)all - TAPESTRY CHARTER SCHOOL**

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**1,003,810**	**1,556,941**	**2,213,237**	**3,133,777**
				PAYMENTS TO CHARTER SCHOOLS (594)				
1000	594	X	101 38 95 10 763101 646 0000	PAYMENTS TO CHARTER SCHOOLS	1,003,810	1,556,941	2,213,237	3,133,777
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(763101)all - TAPESTRY CHARTER SCHOOL**

DIVISION Charter Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)SYS - SYSTEMWIDE**

DIVISION Systemwide

BUDGET UNIT MANAGER'S NAME

Dr. Michael J Bell

BUDGET DESCRIPTION

SystemWide Revenue streams of Property Taxes and Quality Basic Education (QBE) State Revenue

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**845,986,188**	**896,215,276**	**945,474,662**	**1,008,076,883**
		TOTAL EXPENSE	**2,908,443**	**2,883,238**	**12,422,728**	**7,495,000**
R	1110	AD VALOREM TAXES	393,961,959	419,753,402	442,417,816	472,281,019
R	1121	OTHER SALES TAXES	8,037,252	9,417,052	6,800,000	7,800,000
R	1190	OTHER TAXES	4,825,876	4,769,195	5,000,000	4,550,000
R	1191	TITLE AD VALOREM TAXES	20,322,651	18,860,854	19,700,000	19,700,000
R	1500	INVESTMENT INCOME	153,162	487,621	500,000	500,000
R	1940	TEXTBOOK SALES	44,622	47,883	45,000	45,000
R	1995	OTHER LOCAL REVENUES	6,255,399	5,659,203	13,415,700	9,779,275
R	3120	TOTAL QUALITY BASIC EDUCATION FORMULA EARNINGS (STATE AND L	498,467,090	507,535,036	512,934,806	553,590,620
R	3122	QBE ALLOTMENT (OPERATING COSTS)	42,946,696	42,917,633	42,629,550	44,705,173
R	3124	QBE CONTRA ACCOUNT - AUSTERITY REDUCTION	(41,880,600)	(26,849,864)	(9,613,727)	(9,702,629)
R	3125	TOTAL STATE CATEGORICAL GRANTS	10,113,936	10,117,651	10,262,892	10,553,237
R	3140	QBE CONTRA ACCOUNT (DEBIT)	(98,326,950)	(96,591,021)	(98,617,375)	(108,870,812)
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	927,802	54,333	0	0
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	0	0	3,146,000
R	5300	SALE OR COMPENSATION FOR LOSS OF FIXED ASSETS	137,294	36,299	0	0
		TOTAL REVENUE	**845,986,188**	**896,215,276**	**945,474,662**	**1,008,076,883**
X	110	TEACHERS	0	0	4,192,000	0
X	113	SUBSTITUTES	0	(665)	0	0
X	142	CLERICAL PERSONNEL	0	0	122,650	0
X	180	BUS DRIVERS	0	0	203,770	0
X	186	CUSTODIAL PERSONNEL	0	0	285,400	0
X	210	STATE HEALTH INSURANCE	278,067	741,074	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)SYS - SYSTEMWIDE**

DIVISION Systemwide

BUDGET UNIT MANAGER'S NAME

Dr. Michael J Bell

BUDGET DESCRIPTION

SystemWide Revenue streams of Property Taxes and Quality Basic Education (QBE) State Revenue

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**845,986,188**	**896,215,276**	**945,474,662**	**1,008,076,883**
		TOTAL EXPENSE	**2,908,443**	**2,883,238**	**12,422,728**	**7,495,000**
X	230	TEACHERS RETIREMENT SYSTEM	113,292	105,843	0	0
X	290	OTHER EMPLOYEE BENEFITS	214,083	325,327	4,496,847	4,470,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	176,682	168,962	200,660	200,000
X	580	TRAVEL - EMPLOYEES	(6)	0	0	0
X	610	SUPPLIES	(46)	0	1,000	0
X	810	DUES AND FEES	268,508	181,973	285,000	275,000
X	830	INTEREST	235,467	70,212	150,000	50,000
X	831	REDEMPTION OF PRINCIPAL	1,449,616	1,290,512	1,290,512	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	172,779	0	1,194,889	2,500,000
		TOTAL EXPENSE	**2,908,443**	**2,883,238**	**12,422,728**	**7,495,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	845,986,188	896,215,276	945,474,662	1,008,076,883
				TOTAL DISCRETIONARY EXPENSE	2,908,443	2,883,903	11,371,449	7,495,000
				AD VALOREM TAXES (1110)				
1110	1110	R	101 14 05 00 000101 SYS 0000	TAXES	393,961,959	419,753,402	442,417,816	472,281,019
	DESCRIPTION		Local Property Taxes					
				OTHER SALES TAXES (1121)				
1121	1121	R	101 14 06 00 000101 SYS 0000	INTANGIBLE RECORDING TAX	5,614,480	6,472,361	4,800,000	4,800,000
	DESCRIPTION							
1121	1121	R	101 17 14 00 000101 SYS 0000	REAL ESTATE TRANSFER TAX	2,422,772	2,944,691	2,000,000	3,000,000
	DESCRIPTION							
				OTHER TAXES (1190)				
1190	1190	R	101 14 10 00 000101 SYS 0000	ALCOHOLIC BEVERAGE	4,638,553	4,468,671	5,000,000	4,550,000
	DESCRIPTION							
1190	1190	R	101 14 10 01 000101 SYS 0000	ALCH. BEV. TAX-AVONDALE EST.	13,389	300,524	0	0
	DESCRIPTION							
1190	1190	R	101 14 10 02 000101 SYS 0000	ALCH. BEV. TAX-CHAMBLEE	173,934	0	0	0
	DESCRIPTION							
				TITLE AD VALOREM TAXES (1191)				
1191	1191	R	101 14 07 00 000101 SYS 0000	TITLE AD VALOREM TAX (TAVT)	20,322,651	18,860,854	19,700,000	19,700,000
	DESCRIPTION							
				INVESTMENT INCOME (1500)				
1500	1500	R	101 16 24 00 000101 SYS 0000	INTEREST EARNED	153,162	487,621	500,000	500,000
	DESCRIPTION							
				TEXTBOOK SALES (1940)				

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**845,986,188**	**896,215,276**	**945,474,662**	**1,008,076,883**
				TOTAL DISCRETIONARY EXPENSE	**2,908,443**	**2,883,903**	**11,371,449**	**7,495,000**
1940	1940	R	101 16 50 01 000101 SYS 0000	TEXTBOOK SALES	44,622	47,883	45,000	45,000
	DESCRIPTION							
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	101 16 34 00 000101 SYS 0000	RENT	324,328	367,476	320,000	320,000
	DESCRIPTION							
1995	1995	R	101 16 34 01 000101 SYS 0000	RENT-BUS TRANSPORTATION REIMB	4,938,821	3,530,585	3,800,000	3,800,000
	DESCRIPTION							
1995	1995	R	101 16 74 00 000101 SYS 0000	LOST AND DAMAGED BOOKS	95,967	107,715	700	700
	DESCRIPTION							
1995	1995	R	101 16 95 00 000101 SYS 0000	OTHER LOCAL SOURCES	588,366	736,543	800,000	800,000
	DESCRIPTION							
1995	1995	R	101 16 95 04 000101 SYS 0000	OTHER LOCAL SOURCES	0	873,040	8,295,000	4,658,575
	DESCRIPTION		ERATE					
1995	1995	R	101 16 95 13 000101 SYS 0000	OTHER LOCAL - VENDOR REBATES	307,916	43,844	200,000	200,000
	DESCRIPTION							
				TOTAL QUALITY BASIC EDUCATION FORMULA EARNINGS (STATE AND LOCAL FUNDS) (3120)				
3120	3120	R	101 18 18 13 000101 SYS 1210	QBE-STAFF DEV,L-INSTRUCTION	2,247,151	2,262,436	2,262,436	2,373,336
	DESCRIPTION							
3120	3120	R	101 18 18 13 000101 SYS 1211	PRINCIPAL STAFF & PROF DEV	44,422	40,334	40,334	40,524
	DESCRIPTION							
3120	3120	R	101 18 18 26 000101 SYS 2021	QBE-SPECIAL ED. INTINERANT	0	0	26,008	24,235

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**845,986,188**	**896,215,276**	**945,474,662**	**1,008,076,883**
				TOTAL DISCRETIONARY EXPENSE	**2,908,443**	**2,883,903**	**11,371,449**	**7,495,000**
	DESCRIPTION							
3120	3120	R	101 18 18 27 000101 SYS 2021	QBE-SPECIAL-ED SUPPLE. SPEECH	0	0	193,933	244,006
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 0000	EDUCATION JOB FUND	0	0	(141,721)	5,003,148
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 1011	QBE/S&B-KINDERGARTEN	36,368,593	32,067,069	32,363,558	29,175,015
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 1021	QBE/S&B-GRADES 1-3	86,646,402	82,692,889	83,579,413	76,883,253
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 1041	QBE/S&B-GRADES 9-12	61,789,008	61,274,274	61,931,176	62,702,815
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 1051	QBE/S&B-GRADES 4-5	37,740,201	36,410,019	36,800,359	35,619,562
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 1061	QBE-S&B-EI-KINDERGARTEN	8,025,452	11,609,002	11,720,284	17,206,668
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 1071	QBE-S&B-EI-GRADES 1-3	13,627,406	20,767,949	20,990,595	32,226,306
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 1081	QBE-S&B-MIDDLE SCHOOLS	63,178,001	61,181,721	61,837,631	64,521,773
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**845,986,188**	**896,215,276**	**945,474,662**	**1,008,076,883**
				TOTAL DISCRETIONARY EXPENSE	**2,908,443**	**2,883,903**	**11,371,449**	**7,495,000**
3120	3120	R	101 18 19 00 000101 SYS 1091	QBE-S&B-EI-GRADES 4-5	6,541,650	9,692,127	9,796,033	17,552,940
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 1310	QBE/S&B-MEDIA CENTERS	11,227,130	11,296,708	11,417,816	11,907,883
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 1450	QBE/S&B-INDIRECT-CENTRAL	9,321,598	9,736,021	9,839,965	10,426,494
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 1455	QBE/S&B-INDIRECT-ADMIN	23,575,528	23,636,292	23,855,705	24,815,891
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 2011	QBE/S&B-SPECIAL ED	64,687,229	68,717,861	0	0
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 2021	QBE/S&B-SE,CATEGORY I	0	0	13,571,471	16,470,040
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 2031	QBE/S&B-SE,CATEGORY II	0	0	9,416,439	10,598,244
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 2041	QBE/S&B-CATEGORY III	0	0	34,916,855	37,579,222
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 2051	QBE/S&B-CATEGORY IV	0	0	6,568,385	6,582,152
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 2061	QBE/S&B INCLUSION	0	0	4,981,412	5,095,232

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**845,986,188**	**896,215,276**	**945,474,662**	**1,008,076,883**
				TOTAL DISCRETIONARY EXPENSE	**2,908,443**	**2,883,903**	**11,371,449**	**7,495,000**
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 2111	QBE/S&B-GIFTED	29,028,517	32,518,270	32,866,888	34,569,311
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 2211	QBE/S&B-REMEDIAL EDUCATION	2,702,670	4,373,607	4,420,495	5,001,309
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 3011	QBE/S&B-LAB,VOCATIONAL	9,972,404	11,048,676	11,167,126	13,821,918
	DESCRIPTION							
3120	3120	R	101 18 19 00 000101 SYS 5071	QBE-S&B-ALT EDUCATION	4,607,492	4,566,468	4,615,424	4,817,125
	DESCRIPTION							
3120	3120	R	101 18 19 00 140101 SYS 1351	QBE/S&B-ESOL	27,136,236	23,643,313	23,896,786	28,332,218
	DESCRIPTION							
				QBE ALLOTMENT (OPERATING COSTS) (3122)				
3122	3122	R	101 18 20 00 000101 SYS 1011	QBE/OPNS-KINDERGARTEN	550,400	479,450	479,450	416,846
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 1021	QBE/OPNS-GRADES 1-3	1,799,435	1,695,936	1,695,936	1,505,041
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 1041	QBE/OPNS-GRADES 9-12	2,361,384	2,312,577	2,312,577	2,258,825
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 1051	QBE/OPNS-GRADES 4-5	841,720	801,947	801,947	748,852

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**845,986,188**	**896,215,276**	**945,474,662**	**1,008,076,883**
				TOTAL DISCRETIONARY EXPENSE	**2,908,443**	**2,883,903**	**11,371,449**	**7,495,000**
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 1061	QBE-OPNS-EI-KINDERGARTEN	93,467	133,562	133,562	189,124
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 1071	QBE-OPNS-EI-GRADES 1-3	189,325	284,937	284,937	422,022
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 1081	QBE-OPNS-MIDDLE SCHOOLS	1,245,043	1,190,671	1,190,671	1,198,539
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 1091	QBE/OPNS-EI-GRADES 4-5	74,503	109,012	109,012	188,445
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 1310	QBE/OPNS-MEDIA CENTERS	1,424,444	1,416,131	1,416,131	1,426,339
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 1455	QBE/OPNS-INDIRECT-ADMIN	712,528	708,056	708,056	2,272,778
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 1457	QBE/OPNS-INDIRECT-M&O	30,262,157	30,102,203	30,102,203	30,353,064
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 2011	QBE/OPNS-SPECIAL ED	1,602,481	1,748,248	0	0
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 2021	QBE/OPNS-SE,CATEGORY I	0	0	411,032	481,240
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**845,986,188**	**896,215,276**	**945,474,662**	**1,008,076,883**
				TOTAL DISCRETIONARY EXPENSE	**2,908,443**	**2,883,903**	**11,371,449**	**7,495,000**
3122	3122	R	101 18 20 00 000101 SYS 2031	QBE/OPNS-SE,CATEGORY II	0	0	122,419	132,927
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 2041	QBE/OPNS-CATEGORY III	0	0	543,580	564,407
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 2051	QBE/OPNS-CATEGORY IV	0	0	127,149	122,926
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 2061	QBE/OPNS. INCLUSION	0	0	255,985	252,609
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 2111	QBE/OPNS-GIFTED	545,062	602,972	602,972	611,860
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 2211	QBE/OPNS-REMEDIAL EDUCATION	36,015	57,555	57,555	60,829
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 3011	QBE/OPNS-LAB,VOCATIONAL	965,891	1,056,801	1,056,801	1,261,929
	DESCRIPTION							
3122	3122	R	101 18 20 00 000101 SYS 5071	QBE-OPNS-ALT EDUCATION	72,884	71,336	71,336	71,830
	DESCRIPTION							
3122	3122	R	101 18 20 00 140101 SYS 1351	QBE/OPNS.-ESOL	169,957	146,239	146,239	164,741
	DESCRIPTION							
				QBE CONTRA ACCOUNT - AUSTERITY REDUCTION (3124)				
3124	3124	R	101 18 19 00 000101 SYS 4080	AUSTERITY REDUCTION	(41,880,600)	(26,849,864)	(9,613,727)	(9,702,629)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	845,986,188	896,215,276	945,474,662	1,008,076,883
				TOTAL DISCRETIONARY EXPENSE	2,908,443	2,883,903	11,371,449	7,495,000
	DESCRIPTION							
TOTAL STATE CATEGORICAL GRANTS (3125)								
3125	3125	R	101 18 15 76 000101 SYS 1320	QBE/TRANSPORTATION	4,531,512	4,469,231	4,532,792	4,597,286
	DESCRIPTION							
3125	3125	R	101 18 18 37 000101 SYS 1500	QBE-S&B-NURSES	1,885,756	1,953,399	1,995,466	2,085,950
	DESCRIPTION							
3125	3125	R	101 18 19 00 000101 SYS 1100	QBE/S&B-20 ADD'L DAYS	3,696,668	3,695,021	3,734,634	3,870,001
	DESCRIPTION							
QBE CONTRA ACCOUNT (DEBIT) (3140)								
3140	3140	R	101 18 18 20 000101 SYS 0000	Q.B.E.-LOCAL FAIR SHARE	(98,326,950)	(96,591,021)	(98,617,375)	(108,870,812)
	DESCRIPTION							
OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)								
3800	3800	R	101 18 95 00 000101 SYS 3019	OTHER STATE SOURCES	52,272	54,333	0	0
	DESCRIPTION							
3800	3800	R	101 18 95 00 000101 SYS 7050	OTHER STATE SOURCES	875,530	0	0	0
	DESCRIPTION							
OPERATING TRANSFERS FROM OTHER FUNDS (5200)								
5200	5200	R	101 26 75 00 000101 SYS 0000	TRANSFER FROM OTHER FUNDS	0	0	0	3,146,000
	DESCRIPTION		Transfer from Insurance Reserve (Fund 726)					
SALE OR COMPENSATION FOR LOSS OF FIXED ASSETS (5300)								
5300	5300	R	101 16 50 00 000101 SYS 0000	SALE OF SCHOOL ASSETS	134,002	29,203	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	845,986,188	896,215,276	945,474,662	1,008,076,883
				TOTAL DISCRETIONARY EXPENSE	2,908,443	2,883,903	11,371,449	7,495,000
	DESCRIPTION							
5300	5300	R	101 16 58 00 000101 SYS 0000	COMPENSATION FOR LOSS OF ASSET	3,292	7,096	0	0
	DESCRIPTION							
				TEACHERS (110)				
1000	110	X	101 38 11 00 000101 SYS 0000	SALARY - RETENTION, SIGNING	0	0	3,770,000	0
	DESCRIPTION							
				STATE HEALTH INSURANCE (210)				
1000	210	X	101 38 87 00 000101 SYS 0000	GRP INS-HEALTH-CERTIFIED	225,540	691,610	0	0
	DESCRIPTION							
1000	210	X	101 38 88 00 000101 SYS 0000	GRP INS-HEALTH-NON-CERTIFIED	52,527	49,464	0	0
	DESCRIPTION							
				TEACHERS RETIREMENT SYSTEM (230)				
1000	230	X	101 38 74 00 000101 SYS 0000	TEACHER'S RETIREMENT	113,292	105,843	0	0
	DESCRIPTION							
				OTHER EMPLOYEE BENEFITS (290)				
1000	290	X	101 38 89 00 000101 SYS 0000	ALTERNATIVE BENEFITS	0	0	4,000,000	4,200,000
	DESCRIPTION		403b Match					
2300	290	X	101 48 84 00 000101 SYS 0000	GRP INS-ACCID DEATH & DISMEMB	312	590	0	0
	DESCRIPTION							
2800	290	X	101 90 91 00 000101 SYS 0000	ERS-GA-EMPLOYEE	213,771	324,737	479,388	270,000
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**845,986,188**	**896,215,276**	**945,474,662**	**1,008,076,883**
				TOTAL DISCRETIONARY EXPENSE	**2,908,443**	**2,883,903**	**11,371,449**	**7,495,000**
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
2300	300	X	101 48 95 00 000101 SYS 0000	OTHER COST-PROFESSIONAL/TECHNI	0	5,229	660	
	DESCRIPTION							
2600	300	X	101 57 95 01 000101 SYS 0000	OTHER COST-ARMORED CAR	176,682	163,734	200,000	200,000
	DESCRIPTION		Armored Car Pickup at school, various offices, an athletic events					
			TRAVEL - EMPLOYEES (580)					
2500	580	X	101 64 33 00 000101 SYS 0000	TRAVEL-PROFESSIONAL	(6)	0	0	0
	DESCRIPTION							
			SUPPLIES (610)					
2500	610	X	101 64 60 00 000101 SYS 0000	SUPPLIES	(46)	0	1,000	
	DESCRIPTION		Misc office supplies					
			DUES AND FEES (810)					
2500	810	X	101 64 36 00 000101 SYS 0000	DUES AND FEES	268,508	181,973	285,000	275,000
	DESCRIPTION		Bank Fees, Account Analysis Fees, etc.					
			INTEREST (830)					
5100	830	X	101 72 81 00 000101 SYS 0000	INTEREST EXPENSE	235,467	70,212	150,000	50,000
	DESCRIPTION		Misc Interest and other misc fees					
			REDEMPTION OF PRINCIPAL (831)					
5100	831	X	101 72 73 00 000101 SYS 0000	DEBT SERVICE PRINCIPAL	1,449,616	1,290,512	1,290,512	
	DESCRIPTION							
			OPERATING TRANSFERS TO OTHER FUNDS (930)					
5000	930	X	101 86 75 00 000101 SYS 0000	TRANSFER TO OTHER FUNDS	172,779	0	1,194,889	2,500,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)SYS - SYSTEMWIDE**

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**845,986,188**	**896,215,276**	**945,474,662**	**1,008,076,883**
				TOTAL DISCRETIONARY EXPENSE	**2,908,443**	**2,883,903**	**11,371,449**	**7,495,000**

DESCRIPTION Operating Contigency funds

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)SYS - SYSTEMWIDE**

DIVISION Systemwide

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(152101)all - UNEMPLOYMENT COMPENSATION**

DIVISION Systemwide

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

To fund unemployment claims to the State Department of Labor that are filled by former DeKalb County School District employees.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**159,594**	**76,080**	**90,000**	**80,000**
X	250	UNEMPLOYMENT COMPENSATION	159,594	76,080	90,000	80,000
		TOTAL EXPENSE	**159,594**	**76,080**	**90,000**	**80,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (152101)all - UNEMPLOYMENT COMPENSATION

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**159,594**	**76,080**	**90,000**	**80,000**
				UNEMPLOYMENT COMPENSATION (250)				
1000	250	X	101 38 70 00 152101 SYS 0000	UNEMPLOYMENT COMPENSATION	89,574	54,456	35,000	53,000
	DESCRIPTION		Unemployment for Instruction Function					
2100	250	X	101 42 70 00 152101 SYS 0000	UNEMPLOYMENT COMPENSATION	14,273	272	4,000	5,000
	DESCRIPTION		Unemployment for Pupil Services Function					
2220	250	X	101 46 70 00 152101 SYS 0000	UNEMPLOYMENT COMPENSATION	3,300	0	4,000	500
	DESCRIPTION		Unemployment for Improvement of Instructional Services Function					
2300	250	X	101 48 70 00 152101 SYS 0000	UNEMPLOYMENT COMPENSATION	278	(660)	1,000	500
	DESCRIPTION		Unemployment for General Administration Function					
2400	250	X	101 52 70 00 152101 SYS 0000	UNEMPLOYMENT COMPENSATION	234	(200)	4,000	3,500
	DESCRIPTION		Unemployment for School Administration Function					
2600	250	X	101 57 70 00 152101 SYS 0000	UNEMPLOYMENT COMPENSATION	33,314	21,440	33,000	10,000
	DESCRIPTION		Unemployment for Maintenance and Operations Function					
2700	250	X	101 56 70 00 152101 SYS 0000	UNEMPLOYMENT COMPENSATION	17,012	4,020	5,000	4,500
	DESCRIPTION		Unemployment for Transportation Function					
2800	250	X	101 64 70 00 152101 SYS 0000	UNEMPLOYMENT COMPENSATION	1,609	(3,248)	4,000	3,000
	DESCRIPTION		Unemployment for Support Serivces Function					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(152101)all - UNEMPLOYMENT COMPENSATION**

DIVISION Systemwide

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(315101)all - DCBOE ADMINISTRATIVE FEES**

DIVISION Systemwide

BUDGET UNIT MANAGER'S NAME

Dr. Michael J Bell

BUDGET DESCRIPTION

The DeKalb County School System is responsible for taking certain legal deductions from employees' payroll checks. These deductions include bankruptcy, child support, alimony, garnishments, student loans, and state/federal levies. When not restricted by law, the DCSS collects $3 or $5 processing fee for each legal deduction for each payroll check affected. These actions produce an estimated annual revenue of approximately $45,000.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**47,519**	**45,300**	**55,000**	**45,000**
		TOTAL EXPENSE	**30,000**	**0**	**55,000**	**10,000**
R	1995	OTHER LOCAL REVENUES	47,519	45,300	55,000	45,000
		TOTAL REVENUE	**47,519**	**45,300**	**55,000**	**45,000**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	30,000	0	55,000	10,000
		TOTAL EXPENSE	**30,000**	**0**	**55,000**	**10,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (315101)all - DCBOE ADMINISTRATIVE FEES

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**47,519**	**45,300**	**55,000**	**45,000**
				TOTAL DISCRETIONARY EXPENSE	**30,000**	**0**	**55,000**	**10,000**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	101 16 95 00 315101 SYS 0000	OTHER LOCAL SOURCES	47,519	45,300	55,000	45,000
			DESCRIPTION					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2300	300	X	101 48 93 00 315101 700 0000	LEGAL FEES	30,000	0	0	0
			DESCRIPTION					
2800	300	X	101 64 95 00 315101 SYS 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	55,000	10,000
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(315101)all - DCBOE ADMINISTRATIVE FEES**

DIVISION Systemwide

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(722101)all - CONTINGENCY**

DIVISION Systemwide

BUDGET UNIT MANAGER'S NAME

Dr Michael J Bell

BUDGET DESCRIPTION

Districtwide Contigency Funds

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**0**	**6,500,000**	**3,150,000**
X	890	OTHER EXPENDITURES	0	0	6,500,000	3,150,000
		TOTAL EXPENSE	**0**	**0**	**6,500,000**	**3,150,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (722101)all - CONTINGENCY

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**6,500,000**	**3,150,000**
				OTHER EXPENDITURES (890)				
1000	890	X	101 38 53 00 722101 SYS 0000	SUPPLIES	0	0	3,565,000	465,000
	DESCRIPTION							
2100	890	X	101 42 53 00 722101 SYS 0000	SUPPLIES	0	0	300,000	300,000
	DESCRIPTION							
2210	890	X	101 46 53 00 722101 SYS 0000	SUPPLIES	0	0	103,000	103,000
	DESCRIPTION							
2300	890	X	101 48 53 00 722101 SYS 0000	SUPPLIES	0	0	850,000	700,000
	DESCRIPTION							
2400	890	X	101 52 53 00 722101 SYS 0000	SUPPLIES	0	0	446,000	200,000
	DESCRIPTION							
2500	890	X	101 64 53 00 722101 SYS 0000	SUPPLIES	0	0	450,000	300,000
	DESCRIPTION							
2600	890	X	101 57 53 00 722101 SYS 0000	SUPPLIES	0	0	570,000	720,000
	DESCRIPTION							
2700	890	X	101 56 53 00 722101 SYS 0000	SUPPLIES	0	0	203,000	349,000
	DESCRIPTION							
2900	890	X	101 65 53 00 722101 SYS 0000	SUPPLIES	0	0	13,000	13,000
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(722101)all - CONTINGENCY**

DIVISION Systemwide

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

BUDGET UNIT MANAGER'S NAME

Systemwide

BUDGET DESCRIPTION

Sports and Other Supplement Pay

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,565,294**	**3,514,505**	**3,669,399**	**3,641,701**
X	110	TEACHERS	3,067,782	3,090,754	3,166,809	3,077,910
X	142	CLERICAL PERSONNEL	111,000	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	376,879	413,594	404,132	470,452
X	290	OTHER EMPLOYEE BENEFITS	9,627	10,158	98,458	93,339
X	530	COMMUNICATION	6	0	0	0
		TOTAL EXPENSE	**3,565,294**	**3,514,505**	**3,669,399**	**3,641,701**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**6**	**0**	**0**	**0**
				COMMUNICATION (530)				
1000	530	X	101 38 97 00 000101 798 1041	OTHER COST-POSTAGE	6	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,077,910**	**563,791**
TEACHERS (110)							
110	1000	Academic Booster Team	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Academic Booster Team	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Annual	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Annual	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Art Club	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	98%	0.0	506	98
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	33%	0.0	170	34
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	2%	0.0	10	2
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	519
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	519
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	519
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	519
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	519
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	519
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	519
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	519
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	519
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	519
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	519
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	519
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	519

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	519
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	519
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	519
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	519
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	519
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	63%	0.0	1,665	324
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	2,136	416
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,740	338
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,644	320
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	119
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	119
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Band Corp	101 38 11 00 000101 798 0000	75%	0.0	1,170	228
110	1000	Band Corp	101 38 11 00 000101 798 0000	50%	0.0	1,068	208
110	1000	Band Corp	101 38 11 00 000101 798 0000	50%	0.0	780	152
110	1000	Band Corp	101 38 11 00 000101 798 0000	50%	0.0	780	152
110	1000	Band Corp	101 38 11 00 000101 798 0000	50%	0.0	780	152
110	1000	Band Corp	101 38 11 00 000101 798 0000	25%	0.0	390	76
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	100%	0.0	1,488	289
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	100%	0.0	1,092	84
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	100%	0.0	1,092	213

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,932	376
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	135
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	75%	0.0	1,323	257
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	50%	0.0	882	162
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	50%	0.0	882	171
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	25%	0.0	441	86
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	3,576	696
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	3,576	696
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	3,576	696
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,940	572
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,748	535
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	509

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	4,704	916
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	4,704	864
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	4,704	916
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	4,704	916
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	4,704	916
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,840	748
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,840	748
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,612	703
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,408	663
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,408	663
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,408	663
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,408	663
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,408	663
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,408	663
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,408	663
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,408	663
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,408	663
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,408	663

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,408	663
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	50%	0.0	1,704	331
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	50%	0.0	1,704	331
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	2,436	65
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	2,436	474
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	2,436	474
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,992	388
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	88%	0.0	1,544	301
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	50%	0.0	882	67
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	50%	0.0	882	67
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	696
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	696
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	696
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	3,024	588
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,940	572
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,748	535
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,688	523
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	509

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,077,910	563,791
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,251	438
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	60%	0.0	1,210	235
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	50%	0.0	1,008	196
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	50%	0.0	1,008	196
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	50%	0.0	1,008	77
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	50%	0.0	1,008	196
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	40%	0.0	806	156
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	40%	0.0	806	156
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	30%	0.0	605	118
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	30%	0.0	605	118
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,746	535
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	80%	0.0	1,751	340
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	75%	0.0	1,512	294
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	75%	0.0	1,512	294
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	60%	0.0	1,210	235
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	25%	0.0	504	98
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	25%	0.0	504	98
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	21%	0.0	423	82
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	40
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	83%	0.0	1,260	245
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	60%	0.0	907	176
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	40%	0.0	825	161
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	50%	0.0	756	147

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	50%	0.0	756	147
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	50%	0.0	756	147
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	50%	0.0	756	147
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	50%	0.0	756	147
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,602	311
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,602	311
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	116
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	116
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	294
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	50%	0.0	756	147
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	50%	0.0	756	147
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	50%	0.0	756	147
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	50%	0.0	756	185
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	4,656	906
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	4,656	906
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,792	737
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	80%	0.0	3,725	725
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,564	693
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	75%	0.0	3,492	680
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,468	675
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	20%	0.0	931	182
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	4,656	906
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	4,656	906
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	4,656	906
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	4,656	855
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	4,656	906

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,077,910	563,791
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	80%	0.0	3,725	725
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,672	714
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,672	714
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,672	714
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,384	659
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,384	659
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,384	659
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,384	659
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,384	659
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,384	659
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,384	659
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	49%	0.0	2,281	60
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	63%	0.0	2,132	414
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	38%	0.0	1,286	250
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	37%	0.0	1,252	243
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	20%	0.0	677	132
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	659
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	659
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	659
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	659
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	659
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	659
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	621
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	659
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	659
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	659
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	70%	0.0	2,369	461
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	30%	0.0	1,015	198
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	25%	0.0	846	65
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	126
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	101

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,077,910**	**563,791**
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Beta Club	101 38 11 00 000101 798 0000	50%	0.0	258	47
110	1000	Beta Club	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Beta Club	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Beta Club	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Beta Club	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Beta Club	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Beta Club	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Beta Club	101 38 11 00 000101 798 0000	39%	0.0	199	38
110	1000	Bridge Initiative	101 38 11 00 000101 798 0000	100%	0.0	10,000	1,946
110	1000	Bridge Initiative	101 38 11 00 000101 798 0000	100%	0.0	10,000	1,946
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	101

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Chairperson, English Dept W/7	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Chairperson, English Dept W/9	101 38 11 00 000101 798 0000	100%	0.0	2,208	430
110	1000	Chairperson, English Dept W/9	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Chairperson, Esol Dept W/4 To	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Chairperson, Esol Dept W/4 To	101 38 11 00 000101 798 0000	50%	0.0	684	133
110	1000	Chairperson, Esol Dept W/4 To	101 38 11 00 000101 798 0000	50%	0.0	684	133
110	1000	Chairperson, Esol Dept W/7 To	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0.0	2,208	430
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0.0	1,800	351
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0.0	1,740	338
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0.0	1,740	338
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Chairperson, Math Dept W/7 To	101 38 11 00 000101 798 0000	50%	0.0	858	167
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	100%	0.0	1,740	319
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	100%	0.0	1,740	319
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	100%	0.0	1,740	319
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Chairperson, Science Dept W/7	101 38 11 00 000101 798 0000	100%	0.0	2,136	416
110	1000	Chairperson, Science Dept W/7	101 38 11 00 000101 798 0000	100%	0.0	2,136	416
110	1000	Chairperson, Science Dept W/7	101 38 11 00 000101 798 0000	100%	0.0	1,716	333

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Chairperson, Science Dept W/7	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Chairperson, Science Dept W/9	101 38 11 00 000101 798 0000	100%	0.0	2,208	430
110	1000	Chairperson, Soc Stud Dept W/7	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Chairperson, Soc Stud Dept W/7	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Chairperson, Soc Stud Dept W/7	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Chairperson, Spec Ed Dept W/9	101 38 11 00 000101 798 0000	100%	0.0	2,208	430
110	1000	Chairperson, Spec Ed Dept W/9	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Chairperson, Voc Ed Dept W/4 T	101 38 11 00 000101 798 0000	100%	0.0	1,416	276
110	1000	Chairperson, Voc Ed Dept W/7 T	101 38 11 00 000101 798 0000	100%	0.0	2,136	416
110	1000	Chairperson, Voc Ed Dept W/7 T	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Chairperson, Voc Ed Dept W/9 P	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Chairperson, Voc Ed Dept W/9 P	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Chairperson, W Lang Dept W/4 T	101 38 11 00 000101 798 0000	100%	0.0	1,740	338
110	1000	Chairperson, W Lang Dept W/4 T	101 38 11 00 000101 798 0000	100%	0.0	1,452	282
110	1000	Chairperson, W Lang Dept W/4 T	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Chairperson, W Lang Dept W/4 T	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Chairperson, W Lang Dept W/4 T	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Chairperson, W Lang Dept W/7 T	101 38 11 00 000101 798 0000	100%	0.0	2,136	416
110	1000	Chairperson, W Lang Dept W/9 P	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	119
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	41
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	303

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	95%	0.0	1,482	288
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	71%	0.0	1,105	215
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	50%	0.0	780	152
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	5%	0.0	78	15
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	84
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	65%	0.0	710	138
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	64%	0.0	699	137
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	50%	0.0	546	106
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	50%	0.0	546	106
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	50%	0.0	546	106
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	50%	0.0	546	106
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	35%	0.0	382	74
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	160
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	160

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	63
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	160
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	160
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	160
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	160
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	160
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	160
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	160
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	160
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	160
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	160
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	61%	0.0	500	97
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	50%	0.0	410	80
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	50%	0.0	410	80
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	2,136	416
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	119
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	41
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	303

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	50%	0.0	780	152
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	50%	0.0	780	152
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	70%	0.0	764	148
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	65%	0.0	710	138
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	50%	0.0	546	106
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	50%	0.0	546	106
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	50%	0.0	546	42
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	50%	0.0	546	106
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	50%	0.0	546	106
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	35%	0.0	382	74
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,116	218
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	160
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	160
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	63
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	160
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	160
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	160

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	160
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	160
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	160
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	160
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	160
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	160
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	160
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	160
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	160
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	50%	0.0	410	80
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	50%	0.0	410	80
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	2,172	423
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,824	355
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,824	355
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,608	313
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	306
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	306
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	306
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	306
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	306
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	306
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	306
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	306
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	306
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	306
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	306
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	306
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	306
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	306
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	306
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	306
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	306
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	306
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	306
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	306

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,077,910**	**563,791**
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	306
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	306
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	306
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	306
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	306
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	306
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	306
110	1000	Chorus	101 38 11 00 000101 798 0000	75%	0.0	1,179	229
110	1000	Chorus	101 38 11 00 000101 798 0000	50%	0.0	786	153
110	1000	Chorus	101 38 11 00 000101 798 0000	50%	0.0	786	153
110	1000	Chorus	101 38 11 00 000101 798 0000	25%	0.0	393	76
110	1000	Close Up	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	32
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	32
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	54
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	54
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	54
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	54
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,077,910	563,791
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	100%	0.0	954	185
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	160
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	160
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	160
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	160
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	160
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	50%	0.0	410	80
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	50%	0.0	410	80
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	2,436	474
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	2,436	474
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	2,436	474
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	2,052	399
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	2,052	399
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,872	365
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,764	344

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	50%	0.0	966	188
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	50%	0.0	906	176
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	50%	0.0	882	171
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	50%	0.0	882	171
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	50%	0.0	882	171
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	50%	0.0	882	171
110	1000	Debate	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Dekalb Youth Symphony Orchestr	101 38 11 00 000101 798 0000	100%	0.0	4,704	864
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,080	211
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	200

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Drama	101 38 11 00 000101 798 0000	50%	0.0	516	101
110	1000	Drama	101 38 11 00 000101 798 0000	50%	0.0	516	101
110	1000	Drama	101 38 11 00 000101 798 0000	50%	0.0	516	101
110	1000	Drama	101 38 11 00 000101 798 0000	50%	0.0	516	101
110	1000	Drama	101 38 11 00 000101 798 0000	33%	0.0	341	66
110	1000	Drama	101 38 11 00 000101 798 0000	33%	0.0	341	66
110	1000	Emt Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	English Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	ESOL Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	ESOL Department Chairperson	101 38 11 00 000101 798 0000	63%	0.0	1,320	257
110	1000	ESOL Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	ESOL Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	ESOL Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	ESOL Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	100%	0.0	516	101

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,077,910**	**563,791**
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Fine Arts & Specialty Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Fine Arts & Specialty Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Fine Arts & Specialty Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Fine Arts & Specialty Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	251
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	67%	0.0	917	178
110	1000	Fine Arts Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Fine Arts Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Fine Arts Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Fine Arts Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Fine Arts Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Fine Arts Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	167
110	1000	Fine Arts Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	167
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	3,156	615
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,580	502
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,077,910**	**563,791**
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	418
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	174
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	60
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	80%	0.0	1,824	355
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,578	307
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	222
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	222
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	222
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	222
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	222
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	222
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	222
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	87
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	222
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	222
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	44%	0.0	1,003	77

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,077,910**	**563,791**
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	40%	0.0	912	177
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	40%	0.0	912	177
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	30%	0.0	684	52
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	30%	0.0	684	133
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	20%	0.0	456	89
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	20%	0.0	456	89
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	6%	0.0	137	10
110	1000	Football, Adaptive	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Football, Adaptive	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	2,368	461
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	2,368	461
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	332
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	332
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	332
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	332
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	332
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	332
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	332
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	332
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	332
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	332
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	332
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	332
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	332
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	332
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	131
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	332
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	332
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	332
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	65%	0.0	1,539	300
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	90%	0.0	1,539	300
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	88%	0.0	1,505	115
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	88%	0.0	1,505	115
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	88%	0.0	1,505	115

DeKalb County School District

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BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,077,910	563,791
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	79%	0.0	1,354	104
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	79%	0.0	1,354	264
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	79%	0.0	1,354	104
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	75%	0.0	1,283	250
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	66%	0.0	1,129	86
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	50%	0.0	855	167
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	50%	0.0	855	167
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	50%	0.0	855	167
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	50%	0.0	855	167
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	50%	0.0	855	167
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	50%	0.0	855	167
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	50%	0.0	855	167
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	50%	0.0	855	167
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	35%	0.0	599	117
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	25%	0.0	439	86
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	25%	0.0	428	83
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	20%	0.0	342	66
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	20%	0.0	342	66
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	12%	0.0	205	16
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	12%	0.0	205	16
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	12%	0.0	205	16
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	11%	0.0	185	14
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	9%	0.0	154	12
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	1%	0.0	21	2
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	6,864	1,336
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	6,864	1,336
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	6,864	1,260
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	6,864	1,336
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,892	1,146
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,556	1,081
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,424	1,056
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,424	1,056
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,424	1,056

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,424	1,056
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,424	1,056
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,424	1,056
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,424	1,056
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,424	1,056
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,424	1,056
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,424	1,056
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,424	1,056
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,424	1,056
110	1000	Football, Head	101 38 11 00 000101 798 0000	66%	0.0	4,530	347
110	1000	Football, Head	101 38 11 00 000101 798 0000	25%	0.0	1,356	264
110	1000	Football, Head	101 38 11 00 000101 798 0000	9%	0.0	618	47
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	4,500	875
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	4,500	875
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	88%	0.0	3,960	303
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	80%	0.0	3,600	700
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	79%	0.0	3,562	693
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	635
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	635
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	635
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	635
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	635
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	635
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	635
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	635
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	635
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	635
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	635
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	635
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	635
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	635
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	635
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	635
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	635
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	635
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	635

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,077,910**	**563,791**
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	70%	0.0	3,150	613
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	88%	0.0	2,872	220
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	88%	0.0	2,872	220
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	88%	0.0	2,872	220
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	88%	0.0	2,872	220
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	88%	0.0	2,872	220
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	85%	0.0	2,774	540
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	85%	0.0	2,774	540
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	60%	0.0	2,700	526
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	60%	0.0	2,700	526
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	70%	0.0	2,286	175
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	70%	0.0	2,285	445
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	70%	0.0	2,285	445
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	67%	0.0	2,174	423
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	66%	0.0	2,154	165
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	66%	0.0	2,154	165
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	60%	0.0	1,958	381
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	60%	0.0	1,958	381
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	55%	0.0	1,795	350
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	53%	0.0	1,723	46
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	317
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	317
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	317
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	317
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	317
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	317
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	317
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	317
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	317
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	317
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	317
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	317
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	317
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	317

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	317
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	317
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	44%	0.0	1,436	110
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	44%	0.0	1,436	110
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	44%	0.0	1,436	110
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	44%	0.0	1,436	110
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	44%	0.0	1,436	110
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	40%	0.0	1,306	255
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	26%	0.0	1,188	18
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	35%	0.0	1,149	88
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	30%	0.0	979	191
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	30%	0.0	979	191
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	30%	0.0	979	191
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	29%	0.0	956	73
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	25%	0.0	816	159
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	22%	0.0	718	55
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	20%	0.0	653	127
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	12%	0.0	540	41
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	12%	0.0	392	30
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	12%	0.0	392	30
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	12%	0.0	392	30
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	12%	0.0	392	30
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	12%	0.0	392	30
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	9%	0.0	294	22
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	9%	0.0	294	22
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	7%	0.0	235	6
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	6%	0.0	196	15
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	6%	0.0	196	15
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	6%	0.0	196	15
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	6%	0.0	196	15
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	6%	0.0	196	15
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	4%	0.0	162	3
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	5%	0.0	157	12

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	5%	0.0	157	12
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	4%	0.0	130	10
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	3%	0.0	98	7
110	1000	Future Business Leaders	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Future Business Leaders	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Future Business Leaders	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Future Business Leaders	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Future Business Leaders	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Future Business Leaders	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Future Business Leaders	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	50%	0.0	258	50

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	13%	0.0	67	13
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	13%	0.0	67	13
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	13%	0.0	67	13
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	13%	0.0	65	13
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	13%	0.0	65	13
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	13%	0.0	65	13
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,488	289
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,488	289
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,488	273
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,272	248
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,176	229
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Golf	101 38 11 00 000101 798 0000	88%	0.0	956	186
110	1000	Golf	101 38 11 00 000101 798 0000	10%	0.0	149	29
110	1000	Grade Sponsor 7th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	25%	0.0	129	25
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	25%	0.0	129	25

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	25%	0.0	129	25
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	25%	0.0	129	25
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	80%	0.0	413	80
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	101

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	88%	0.0	452	88
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	33%	0.0	170	34
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	33%	0.0	170	34
110	1000	Grade Sponsor 8th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 8th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 8th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 8th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 9th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 9th	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Grade Sponsor 9th	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	656
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	696
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	2,748	535
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	509

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,077,910**	**563,791**
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	95%	0.0	2,485	484
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	83%	0.0	2,180	424
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	50%	0.0	1,788	329
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	60%	0.0	1,570	306
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	50%	0.0	1,512	294
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	40%	0.0	1,046	204
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	5%	0.0	131	25
110	1000	Inter-Club Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Inter-Club Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Inter-Club Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	International Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Interpreter	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,740	338
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,644	320
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Intramural	101 38 11 00 000101 798 0000	75%	0.0	1,170	228
110	1000	Intramural	101 38 11 00 000101 798 0000	65%	0.0	1,014	197
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0.0	780	152
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0.0	780	152
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0.0	780	60
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0.0	780	152
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0.0	780	152
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0.0	780	152

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0.0	780	152
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0.0	780	152
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0.0	780	152
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0.0	780	152
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0.0	780	152
110	1000	Intramural	101 38 11 00 000101 798 0000	33%	0.0	705	138
110	1000	Intramural	101 38 11 00 000101 798 0000	33%	0.0	574	111
110	1000	Intramural	101 38 11 00 000101 798 0000	35%	0.0	546	106
110	1000	Intramural	101 38 11 00 000101 798 0000	33%	0.0	515	101
110	1000	Intramural	101 38 11 00 000101 798 0000	33%	0.0	515	101
110	1000	Intramural	101 38 11 00 000101 798 0000	33%	0.0	515	101
110	1000	Intramural	101 38 11 00 000101 798 0000	33%	0.0	515	101
110	1000	Intramural, Assistant	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Intramural, Assistant	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Intramural, Assistant	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Intramural, Assistant	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	2,136	416
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	2,136	416
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	2,136	416
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	2,136	416
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	2,136	416
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,740	338
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,644	320
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,560	303

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Jazz Band	101 38 11 00 000101 798 0000	65%	0.0	1,170	228
110	1000	Jazz Band	101 38 11 00 000101 798 0000	35%	0.0	546	106
110	1000	Key Club	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Lacrosse (Boys)	101 38 11 00 000101 798 0000	100%	0.0	3,576	696
110	1000	Lacrosse (Boys)	101 38 11 00 000101 798 0000	100%	0.0	2,820	549
110	1000	Lacrosse (Boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Lacrosse (Boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Lacrosse (Boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Lacrosse (Boys)	101 38 11 00 000101 798 0000	80%	0.0	2,093	407
110	1000	Lacrosse (Boys)	101 38 11 00 000101 798 0000	20%	0.0	523	102
110	1000	Lacrosse (Girls)	101 38 11 00 000101 798 0000	100%	0.0	3,576	696
110	1000	Lacrosse (Girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Lacrosse (Girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Lacrosse (Girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Lacrosse (Girls)	101 38 11 00 000101 798 0000	83%	0.0	2,180	424
110	1000	Liaison, High School	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Liaison, High School	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Liaison, High School	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Liaison, High School	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Literary Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	200

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Budget Request Form - FY 2017-2018

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,077,910	563,791
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	200
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	70%	0.0	722	140
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	50%	0.0	516	101
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	50%	0.0	516	101
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	50%	0.0	516	101
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	50%	0.0	516	101
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	50%	0.0	516	101
110	1000	Magnet Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Math Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Math Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	88%	0.0	1,502	292

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	167
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	167
110	1000	Math Team	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Math Team	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Math Team	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	80%	0.0	1,690	329
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	33%	0.0	697	135
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	20%	0.0	422	82
110	1000	Mentoring Program	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Mentoring Program	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Morning Tutorial	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Morning Tutorial	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Morning Tutorial	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Morning Tutorial	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Morning Tutorial	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Morning Tutorial	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Morning Tutorial	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	National Honor Society	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	National Honor Society	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	National Honor Society	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	National Honor Society	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	National Honor Society	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	National Honor Society	101 38 11 00 000101 798 0000	30%	0.0	155	30
110	1000	Newspaper	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Newspaper	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Newspaper	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0.0	1,644	301
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0.0	1,644	301
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0.0	1,644	320
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0.0	1,644	320
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0.0	1,644	320
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0.0	1,644	320

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0.0	1,644	320
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0.0	1,644	320
110	1000	P.E. Coordinator, Special Ed.	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Partners In Education	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Partners In Education	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Partners In Education	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Partners In Education	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Partners In Education	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Peer Encouragement	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Peer Encouragement	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Performing Arts	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	251
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	50%	0.0	858	167
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	50%	0.0	858	167
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	50%	0.0	684	133
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	50%	0.0	684	133
110	1000	Pride Drug Program	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Pride Drug Program	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Public Relations Committee	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Public Relations Committee	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Public Relations Committee	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Red Cross Blood Drive	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Red Cross Blood Drive	101 38 11 00 000101 798 0000	33%	0.0	172	34
110	1000	Salary Supplement	101 38 11 00 000101 798 0000	100%	0.0	1,000	195
110	1000	Saturday School	101 38 11 00 000101 798 0000	100%	0.0	516	101

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,077,910	563,791
110	1000	Saturday School	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Saturday School	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Scholar's Bowl	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Scholar's Bowl	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Scholar's Bowl	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Science Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Science Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Science Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Science Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Science Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	388
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	167
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	167
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	167
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	167
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	167
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	167
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	167
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	167
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	33%	0.0	697	135
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	33%	0.0	697	135
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,436	474
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	135
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	47
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	135

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,576	696
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,576	696
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,576	696
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,576	696
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	50%	0.0	1,308	255
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	50%	0.0	1,308	255
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,576	696

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,820	549
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,688	523
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	200
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	90%	0.0	2,354	458
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	70%	0.0	1,831	357
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	50%	0.0	1,308	255
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	30%	0.0	785	153
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	10%	0.0	262	51
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	858	167
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	858	167
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	858	167
110	1000	Social Studies Team	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Social Studies Team	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Social Studies Team	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Social Studies Team	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,602	311
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,602	294
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,602	311
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,170	228
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,170	228

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,077,910	563,791
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,170	228
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,170	228
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,170	228
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,170	90
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,170	228
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,170	228
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,170	228
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,170	228
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,170	228
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,170	228
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	75%	0.0	878	67
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	25%	0.0	293	57
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	3,156	84
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	3,156	615
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,640	514
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,340	455
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Softball, Head	101 38 11 00 000101 798 0000	50%	0.0	1,578	289
110	1000	Softball, Head	101 38 11 00 000101 798 0000	50%	0.0	1,140	222
110	1000	Softball, Head	101 38 11 00 000101 798 0000	50%	0.0	1,140	222
110	1000	Softball, Head	101 38 11 00 000101 798 0000	50%	0.0	1,140	222
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	67%	0.0	1,415	275
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	206

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	206
110	1000	Step Team	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Step Team	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Step Team	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Step Team	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Step Team	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Step Team	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Step Team	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Step Team	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Step Team	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Step Team	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Step Team	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Step Team	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Strategic Planning Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Strategic Planning Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Strategic Planning Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Strategic Planning Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,077,910**	**563,791**
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	47
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	50

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,077,910	563,791
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Student Council	101 38 11 00 000101 798 0000	33%	0.0	172	34
110	1000	Student Council	101 38 11 00 000101 798 0000	33%	0.0	172	34
110	1000	Student Council	101 38 11 00 000101 798 0000	33%	0.0	170	34
110	1000	Student Support Specialist	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Student Support Specialist	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Supplement Recovery Slot	101 38 11 00 000101 798 0000	100%	0.0	(11)	(2)
110	1000	Supplement Recovery Slot	101 38 11 00 000101 798 0000	100%	0.0	(670)	(131)
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,156	615
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,156	615
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,640	514
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,508	488
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,424	471
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,280	443

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,280	174
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	95%	0.0	2,166	421
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	50%	0.0	1,140	222
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	50%	0.0	1,140	222
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	50%	0.0	1,140	222
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	50%	0.0	1,140	222
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	10%	0.0	228	44
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	5%	0.0	114	22
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,156	615
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,508	488
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	174
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	95%	0.0	2,166	421

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	80%	0.0	1,824	355
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	70%	0.0	1,596	310
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	30%	0.0	684	133
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	20%	0.0	456	89
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	5%	0.0	114	22
110	1000	Symphony Orchestra Unit Leader	101 38 11 00 000101 798 0000	100%	0.0	2,172	423
110	1000	Symphony Orchestra Unit Leader	101 38 11 00 000101 798 0000	100%	0.0	1,668	324
110	1000	Symphony Orchestra Unit Leader	101 38 11 00 000101 798 0000	100%	0.0	1,572	306
110	1000	Symphony Orchestra Unit Leader	101 38 11 00 000101 798 0000	100%	0.0	1,572	306
110	1000	Symphony Orchestra Unit Leader	101 38 11 00 000101 798 0000	100%	0.0	1,572	306
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,748	535
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,748	535
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,748	535
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,748	535
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,316	450
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,136	416
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,016	154
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,016	392
110	1000	Tennis	101 38 11 00 000101 798 0000	80%	0.0	1,613	314
110	1000	Tennis	101 38 11 00 000101 798 0000	50%	0.0	1,008	196
110	1000	Tennis	101 38 11 00 000101 798 0000	50%	0.0	1,008	196
110	1000	Tennis	101 38 11 00 000101 798 0000	50%	0.0	1,008	196
110	1000	Tennis	101 38 11 00 000101 798 0000	50%	0.0	1,008	196
110	1000	Tennis	101 38 11 00 000101 798 0000	50%	0.0	1,008	196
110	1000	Tennis, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,560	303

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,077,910	563,791
110	1000	Tennis, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Tennis, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Tennis, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Testing Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Testing Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Testing Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Testing Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Testing Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Testing Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Testing Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,488	289
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,488	289
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	45%	0.0	491	96
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	25%	0.0	273	53
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	213
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,436	474
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,436	474
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	47
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	135
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	135
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	135
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	50%	0.0	882	67
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	50%	0.0	882	171
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	50%	0.0	882	171
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	40%	0.0	698	135
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,436	186
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,436	474
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,052	399
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,576	696
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,576	696
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	50%	0.0	1,308	255
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	50%	0.0	1,308	255
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	50%	0.0	1,308	255
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,576	696
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,576	696
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,024	588
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	50%	0.0	1,308	255
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	50%	0.0	1,308	255
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	50%	0.0	1,308	255
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	411

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	40%	0.0	686	133
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	228
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	228
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	228
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	90
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	228
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	228
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	228
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	228
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	228
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	228
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	228
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	228
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	50%	0.0	585	114
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	50%	0.0	585	45
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	50%	0.0	585	114
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	50%	0.0	585	114
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,156	615
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,156	615
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,156	615
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,156	615
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,508	488

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,424	471
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	443
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,140	222
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,140	87
110	1000	Wheelchair Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Wheelchair Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Wheelchair Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Wheelchair Team Handball	101 38 11 00 000101 798 0000	100%	0.0	1,644	320
110	1000	Wheelchair Team Handball	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	Wheelchair Team Handball	101 38 11 00 000101 798 0000	100%	0.0	1,560	303
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	333
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	266
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	684	133
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	684	133

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,077,910	563,791
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	40%	0.0	547	106
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	135
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	135
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	344
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	135
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	135
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	50%	0.0	1,218	237
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	50%	0.0	882	171
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	50%	0.0	882	171
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	50%	0.0	882	67
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	696
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	274
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	696
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	696
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	696
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	696
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	696
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	696
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	90%	0.0	3,218	626
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	509
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	60%	0.0	1,570	306

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	40%	0.0	1,046	204
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	10%	0.0	262	20
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	115
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	115
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	115
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	115
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	115
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	115
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	115
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	115
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	115
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	115
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	115
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	115
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	115
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	115
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	115
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	115
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	115
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	115
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	115
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	115
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	115
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	115
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	115
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	115
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	115
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	115
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	115
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	115
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	115
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	115
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	115
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	115
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	115
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	115

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)798 - HIGH SCHOOL OPERATIONS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,077,910**	**563,791**
110	1000	Y-Club	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Y-Club	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Y-Club	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	101
110	1000	Yearbook	101 38 11 00 000101 798 0000	67%	0.0	346	67
110	1000	Yearbook	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Yearbook	101 38 11 00 000101 798 0000	50%	0.0	258	50
110	1000	Yearbook	101 38 11 00 000101 798 0000	34%	0.0	175	34
110	1000	Yearbook	101 38 11 00 000101 798 0000	33%	0.0	170	34
110	2210	Math/Science Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	411

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)999 - SUPPLY TEACHERS**

DIVISION Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

DeKalb School District Substitute Budget

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,114,267**	**7,138,954**	**6,951,050**	**7,051,075**
X	110	TEACHERS	0	23	0	0
X	113	SUBSTITUTES	4,933,370	5,341,874	5,665,000	5,650,000
X	114	SUBSTITUTES	799,774	1,323,389	850,000	900,000
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	11,390	0	0
X	210	STATE HEALTH INSURANCE	0	142	0	0
X	230	TEACHERS RETIREMENT SYSTEM	0	123	0	0
X	290	OTHER EMPLOYEE BENEFITS	381,122	462,013	436,050	501,075
		TOTAL EXPENSE	**6,114,267**	**7,138,954**	**6,951,050**	**7,051,075**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)999 - SUPPLY TEACHERS

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**6,114,267**	**7,126,985**	**6,951,050**	**7,051,075**
				SUBSTITUTES (113)				
1000	113	X	101 38 11 00 000101 999 0000	SALARY-SUBSTITUTE INSTRUCTIONA	43,492	7,767	15,000	0
	DESCRIPTION							
1000	113	X	101 38 16 00 000101 999 0000	SALARY-SUBSTITUTE INSTRUCTIONA	4,889,878	5,334,107	5,650,000	5,650,000
1000	290	X	101 38 89 00 000101 999 0000	Additional ALT PLAN BENEFITS (7.65%)				432,225
	DESCRIPTION							
				SUBSTITUTES (114)				
1000	114	X	101 38 16 01 000101 999 0000	SALARY-SUBSTITUTE TEACHER AIDE	73,737	205,791	150,000	150,000
1000	290	X	101 38 89 01 000101 999 0000	Additional ALT PLAN BENEFITS (7.65%)				11,475
	DESCRIPTION							
2800	114	X	101 64 02 82 000101 999 0000	SALARY-SUBSTITUTE-CLERICAL	726,037	1,098,883	700,000	700,000
2800	290	X	101 64 89 82 000101 999 0000	Additional ALT PLAN BENEFITS (7.65%)				53,550
	DESCRIPTION							
2800	114	X	101 64 16 00 000101 999 0000	SALARY-SUBSTITUTE-CLERICAL	0	18,715	0	50,000
2800	290	X	101 64 89 00 000101 999 0000	Additional ALT PLAN BENEFITS (7.65%)				3,825
	DESCRIPTION							
				OTHER EMPLOYEE BENEFITS (290)				
1000	290	X	101 38 89 00 000101 999 0000	ALTERNATIVE BENEFITS	330,527	371,023	371,025	
	DESCRIPTION							
1000	290	X	101 38 89 01 000101 999 0000	ALTERNATIVE BENEFITS	6,264	15,309	11,475	
	DESCRIPTION							
2800	290	X	101 64 89 82 000101 999 0000	ALTERNATIVE BENEFITS	44,331	75,390	53,550	

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)999 - SUPPLY TEACHERS

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,114,267	7,126,985	6,951,050	7,051,075

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)999 - SUPPLY TEACHERS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(746101)all - SALARY SAVINGS**

DIVISION Schools

BUDGET UNIT MANAGER'S NAME

Systemwide

BUDGET DESCRIPTION

Salary Savings due to temporary unfilled or vacant budgeted positions

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**0**	**(15,500,000)**	**(27,500,000)**
X	199	OTHER SALARIES AND COMPENSATION	0	0	(15,050,000)	(27,050,000)
X	290	OTHER EMPLOYEE BENEFITS	0	0	(450,000)	(450,000)
		TOTAL EXPENSE	**0**	**0**	**(15,500,000)**	**(27,500,000)**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (746101)all - SALARY SAVINGS

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**(15,500,000)**	**(27,500,000)**
				OTHER SALARIES AND COMPENSATION (199)				
1000	199	X	101 38 05 00 746101 999 0000	SALARY SAVINGS	0	0	(14,125,000)	(26,125,000)
	DESCRIPTION		Salary Savings due to temporary unfilled or vacant budgeted positions					
2700	199	X	101 56 06 00 746101 999 1320	SALARY SAVINGS	0	0	(925,000)	(925,000)
	DESCRIPTION		Salary Savings due to temporary unfilled or vacant budgeted positions					
				OTHER EMPLOYEE BENEFITS (290)				
1000	290	X	101 38 89 00 746101 999 0000	ALTERNATIVE BENEFITS	0	0	(375,000)	(375,000)
	DESCRIPTION							
2700	290	X	101 56 89 00 746101 999 1320	ALTERNATIVE BENEFITS	0	0	(75,000)	(75,000)
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(746101)all - SALARY SAVINGS**

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)015 - MARGARET HARRIS COMPREHENSIVE**

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,236,098**	**2,489,865**	**2,953,304**	**2,833,365**
X	110	TEACHERS	665,947	702,837	866,731	892,662
X	130	PRINCIPAL	129,053	219,997	254,222	168,862
X	140	AIDES AND PARAPROFESSIONALS	522,692	614,285	698,048	728,971
X	142	CLERICAL PERSONNEL	39,524	52,450	68,327	69,699
X	165	LIBRARIAN/MEDIA SPECIALIST	66,587	65,165	0	0
X	176	SCHOOL SOCIAL WORKER	152,282	71,810	130,481	0
X	186	CUSTODIAL PERSONNEL	84,781	86,138	89,099	59,548
X	210	STATE HEALTH INSURANCE	309,548	364,269	476,565	520,267
X	230	TEACHERS RETIREMENT SYSTEM	193,130	235,506	292,979	318,753
X	290	OTHER EMPLOYEE BENEFITS	50,785	57,389	60,437	57,066
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,287	1,499	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	56
X	610	SUPPLIES	17,229	15,016	12,186	9,254
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,253	3,505	4,229	8,227
		TOTAL EXPENSE	**2,236,098**	**2,489,865**	**2,953,304**	**2,833,365**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)015 - MARGARET HARRIS COMPREHENSIVE

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**21,768**	**20,019**	**16,415**	**17,537**
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	101 38 95 00 000101 015 2041	OTHER COST-PROFESSIONAL/TECHNI	1,287	1,499	0	0
	DESCRIPTION							
TRAVEL - EMPLOYEES (580)								
1000	580	X	101 38 32 00 000101 015 2041	TRAVEL-REGULAR	0	0	0	56
	DESCRIPTION							
SUPPLIES (610)								
1000	610	X	101 38 53 00 000101 015 2021	SUPPLIES-TEACHING	0	(266)	0	0
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 015 2041	SUPPLIES-TEACHING	15,022	12,972	10,229	7,152
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 015 2041	SUPPLIES-PER PUPIL	1,405	1,523	1,253	1,320
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 015 1310	SUPPLIES-MEDIA	802	786	704	782
	DESCRIPTION							
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 015 2041	EQUIPMENT	3,108	3,505	4,082	8,047
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 015 2041	EQUIPMENT-PER PUPIL	145	0	147	180
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)015 - MARGARET HARRIS COMPREHENSIVE

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**1,919,742**	**896,086**
TEACHERS (110)							
110	1000	Teacher, (Allotted)	101 38 06 00 000101 015 1041	50%	0.5	23,967	10,334
110	1000	Teacher, Adapted PE PT	101 38 06 00 000101 015 2031	100%	0.0	0	0
110	1000	Teacher, (Allotted)	101 38 06 00 000101 015 2041	100%	1.0	47,935	20,668
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	92,911	29,420
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	78,012	26,521
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	78,012	26,521
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	65,908	24,166
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	63,158	23,631
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	61,817	23,369
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	49,447	20,962
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	48,343	20,747
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	46,651	20,418
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	46,651	20,418
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	46,651	20,418
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 015 2051	100%	1.0	86,289	28,132
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 015 2051	100%	1.0	56,910	25,261
PRINCIPAL (130)							
130	2400	Assistant Principal, Spec. Ed.	101 52 05 00 000101 015 2051	100%	1.0	67,176	24,412
130	2400	Principal, Special Ed. Center	101 52 05 00 000101 015 2051	100%	1.0	101,686	31,128
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	32,105	16,995
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	32,105	16,995
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	32,105	6,248
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	31,569	16,891
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	31,569	16,891
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	29,957	16,577
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	28,345	16,263
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	27,807	16,158
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	27,669	16,131
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	24,585	15,532
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	24,585	15,532
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	22,748	15,174

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)015 - MARGARET HARRIS COMPREHENSIVE

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		1,919,742	896,086
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	21,684	16,051
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	21,684	16,051
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	21,684	14,967
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 015 2041	100%	1.0	25,659	15,740
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 015 2041	100%	1.0	22,748	15,174
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 015 2041	100%	1.0	21,684	14,967
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	26,320	15,868
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	26,320	15,868
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	26,320	15,868
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	25,953	15,798
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	25,953	15,798
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	25,953	15,798
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	25,218	15,654
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	25,218	15,654
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	19,740	14,588
CLERICAL PERSONNEL (142)							
142	2300	Secretary MS 10 Month	101 48 18 82 000101 015 0000	100%	1.0	29,947	16,575
142	2300	Secretary SPEC ED	101 48 18 82 000101 015 0000	100%	1.0	39,752	18,482
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist P/T	101 46 05 00 000101 015 1310	100%	0.0	0	0
165	2220	Media Specialist P/T	101 46 05 00 000101 015 1310	100%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian	101 57 02 86 000101 015 0000	100%	1.0	28,544	12,931
186	2600	Custodian	101 57 02 86 000101 015 0000	100%	1.0	26,313	12,760
186	2600	Custodian (Allotted)	101 57 02 86 000101 015 0000	-100%	(1.0)	(31,338)	(13,144)
186	2600	Custodian, Head	101 57 02 86 000101 015 0000	100%	1.0	36,029	17,758

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)113 - ASHFORD PARK ELEM**

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,422,946**	**3,139,373**	**3,321,085**	**3,975,945**
X	110	TEACHERS	1,660,519	1,590,142	1,748,571	1,873,194
X	113	SUBSTITUTES	0	680	0	0
X	118	ART,MUSIC,PE PERSONNEL	134,205	142,214	154,258	202,916
X	130	PRINCIPAL	96,576	101,768	106,613	109,645
X	131	ASSISTANT PRINCIPAL	71,136	76,877	69,391	70,784
X	140	AIDES AND PARAPROFESSIONALS	252,058	86,496	66,899	260,834
X	142	CLERICAL PERSONNEL	67,090	61,394	66,287	63,523
X	165	LIBRARIAN/MEDIA SPECIALIST	82,515	85,185	91,083	64,067
X	172	ELEMENTARY COUNSELOR	77,370	71,235	71,684	75,586
X	186	CUSTODIAL PERSONNEL	65,608	67,895	58,649	61,006
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	1,989	0	50,388
X	210	STATE HEALTH INSURANCE	461,859	426,672	435,342	554,728
X	230	TEACHERS RETIREMENT SYSTEM	317,363	314,905	343,187	471,150
X	290	OTHER EMPLOYEE BENEFITS	71,300	72,893	65,911	76,503
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	31,500	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	52	529
X	610	SUPPLIES	28,913	30,839	33,551	31,616
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,935	8,191	9,607	9,476
		TOTAL EXPENSE	**3,422,946**	**3,139,373**	**3,321,085**	**3,975,945**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)113 - ASHFORD PARK ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**65,349**	**39,030**	**43,210**	**41,621**
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	101 38 95 00 000101 113 0000	OTHER COST-PROFESSIONAL/TECHNI	31,500	0	0	0
	DESCRIPTION							
TRAVEL - EMPLOYEES (580)								
1000	580	X	101 38 32 00 000101 113 1021	TRAVEL-REGULAR	0	0	0	477
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 113 2021	TRAVEL-REGULAR	0	0	52	52
	DESCRIPTION							
SUPPLIES (610)								
1000	610	X	101 38 53 00 000101 113 1021	SUPPLIES-TEACHING	5,912	6,801	6,021	6,687
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 113 2021	SUPPLIES-TEACHING	4,972	3,643	4,427	3,914
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 113 1021	SUPPLIES-PER PUPIL	9,725	11,344	13,036	11,286
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 113 2021	SUPPLIES-PER PUPIL	836	990	1,232	1,232
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 113 1310	SUPPLIES-MEDIA	7,469	8,060	8,835	8,497
	DESCRIPTION							
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 113 1021	EQUIPMENT	792	646	1,142	1,129

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)113 - ASHFORD PARK ELEM**

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**65,349**	**39,030**	**43,210**	**41,621**
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 113 2021	EQUIPMENT	2,649	5,340	6,683	6,640
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 113 1021	EQUIPMENT-PER PUPIL	1,380	2,070	1,614	1,539
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 113 2021	EQUIPMENT-PER PUPIL	114	135	168	168
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)113 - ASHFORD PARK ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			2,831,943	1,102,381
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 113 1011	33%	0.3	20,496	7,764
110	1000	Teacher, Kindergarten	101 38 05 00 000101 113 1011	100%	1.0	65,908	12,826
110	1000	Teacher, Kindergarten	101 38 05 00 000101 113 1011	100%	1.0	61,549	23,317
110	1000	Teacher, Kindergarten	101 38 05 00 000101 113 1011	100%	1.0	61,549	11,977
110	1000	Teacher, Kindergarten	101 38 05 00 000101 113 1011	100%	1.0	49,447	9,622
110	1000	Teacher, Kindergarten	101 38 05 00 000101 113 1011	100%	1.0	45,547	20,203
110	1000	Teacher, Kindergarten	101 38 05 00 000101 113 1011	100%	1.0	45,547	20,203
110	1000	Teacher, (Allotted)	101 38 05 00 000101 113 1021	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, (Allotted)	101 38 05 00 000101 113 1021	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 113 1021	33%	0.3	20,496	7,764
110	1000	Teacher, Grade 1	101 38 05 00 000101 113 1021	100%	1.0	65,908	24,166
110	1000	Teacher, Grade 1	101 38 05 00 000101 113 1021	100%	1.0	59,740	11,625
110	1000	Teacher, Grade 1	101 38 05 00 000101 113 1021	100%	1.0	59,304	22,881
110	1000	Teacher, Grade 1	101 38 05 00 000101 113 1021	100%	1.0	58,668	22,757
110	1000	Teacher, Grade 1	101 38 05 00 000101 113 1021	100%	1.0	40,137	19,151
110	1000	Teacher, Grade 2	101 38 05 00 000101 113 1021	100%	1.0	65,576	24,101
110	1000	Teacher, Grade 2	101 38 05 00 000101 113 1021	100%	1.0	54,090	21,866
110	1000	Teacher, Grade 2	101 38 05 00 000101 113 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 2	101 38 05 00 000101 113 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 113 1021	100%	1.0	54,520	21,950
110	1000	Teacher, Grade 3	101 38 05 00 000101 113 1021	100%	1.0	49,557	9,644
110	1000	Teacher, Grade 3	101 38 05 00 000101 113 1021	100%	1.0	49,557	20,984
110	1000	Teacher, Grade 3	101 38 05 00 000101 113 1021	100%	1.0	46,651	9,078
110	1000	Teacher, (Allotted)	101 38 05 00 000101 113 1051	450%	4.5	215,705	93,006
110	1000	Teacher, (Allotted)	101 38 05 00 000101 113 1051	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, (Allotted)	101 38 05 00 000101 113 1051	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 113 1051	33%	0.3	20,557	7,789
110	1000	Teacher, Grade 4	101 38 05 00 000101 113 1051	100%	1.0	61,549	23,317
110	1000	Teacher, Grade 4	101 38 05 00 000101 113 1051	100%	1.0	52,302	21,518
110	1000	Teacher, Grade 4	101 38 05 00 000101 113 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 5	101 38 05 00 000101 113 1051	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 5	101 38 05 00 000101 113 1051	100%	1.0	45,547	20,203

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)113 - ASHFORD PARK ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		2,831,943	1,102,381
110	1000	Teacher, Grade 5	101 38 05 00 000101 113 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Gifted	101 38 05 00 000101 113 2111	100%	1.0	49,557	20,984
110	1000	Teacher, ESOL	101 38 05 00 140101 113 1351	50%	0.5	36,580	12,788
110	1000	Teacher, Part Time ESOL	101 38 05 00 140101 113 1351	100%	0.0	0	0
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 113 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 113 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 113 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 113 2021	100%	1.0	45,547	8,863
110	1000	Teacher, Interrelated	101 38 06 00 000101 113 2021	100%	1.0	40,137	19,151
110	1000	Teacher, MID/MoID	101 38 06 00 000101 113 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 113 2021	100%	1.0	60,943	11,860
110	1000	Paraprofessional-PSE	101 38 06 00 000101 113 2041	100%	1.0	31,569	16,891
110	1000	Paraprofessional-PSE	101 38 06 00 000101 113 2041	100%	1.0	23,278	15,277
110	1000	Paraprofessional-PSE	101 38 06 00 000101 113 2041	100%	1.0	21,684	4,220
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 113 2041	-50%	(0.5)	(23,967)	(10,334)
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 113 1011	33%	0.3	21,827	8,023
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 113 1011	33%	0.3	19,257	7,523
118	1000	Teacher, Music - Band	101 38 05 88 000101 113 1011	11%	0.1	5,660	2,328
118	1000	Teacher, Music - Strings	101 38 05 88 000101 113 1011	11%	0.1	5,660	2,328
118	1000	Teacher, Music General	101 38 05 88 000101 113 1011	33%	0.3	15,167	6,728
118	1000	Teacher, Art	101 38 05 88 000101 113 1021	33%	0.3	21,827	8,023
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 113 1021	33%	0.3	19,257	7,523
118	1000	Teacher, Music - Band	101 38 05 88 000101 113 1021	11%	0.1	5,660	2,328
118	1000	Teacher, Music - Strings	101 38 05 88 000101 113 1021	11%	0.1	5,660	2,328
118	1000	Teacher, Music General	101 38 05 88 000101 113 1021	33%	0.3	15,167	6,728
118	1000	Teacher, Art	101 38 05 88 000101 113 1051	33%	0.3	21,892	8,048
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 113 1051	33%	0.3	19,315	7,547
118	1000	Teacher, Music - Band	101 38 05 88 000101 113 1051	11%	0.1	5,677	2,335
118	1000	Teacher, Music - Strings	101 38 05 88 000101 113 1051	11%	0.1	5,677	2,335
118	1000	Teacher, Music General	101 38 05 88 000101 113 1051	33%	0.3	15,213	6,748
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 113 0000	100%	1.0	109,645	32,677

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)113 - ASHFORD PARK ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,831,943**	**1,102,381**
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 113 0000	100%	1.0	70,784	25,115
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 113 2021	100%	1.0	25,659	4,993
140	1000	Para, Special Ed	101 38 09 80 000101 113 2021	100%	1.0	23,278	15,277
140	1000	Para, Special Ed	101 38 09 80 000101 113 2021	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 113 2021	100%	1.0	21,684	4,220
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 113 2041	100%	1.0	26,733	15,949
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 113 2041	100%	1.0	23,278	15,277
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 113 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 113 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 113 2041	100%	1.0	28,345	16,263
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 113 2041	100%	1.0	25,121	15,636
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 113 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 113 0000	100%	1.0	36,338	17,818
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 113 0000	100%	1.0	27,185	16,037
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 113 1310	100%	1.0	64,067	23,808
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 113 0000	100%	1.0	48,343	20,747
172	2100	Counselor I	101 42 06 89 000101 113 0000	50%	0.5	27,243	10,972
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 113 0000	100%	1.0	29,104	12,973
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 113 0000	100%	0.0	0	0
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 113 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 113 0000	100%	1.0	31,902	16,955
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 113 0000	100%	1.0	50,388	21,145

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)118 - AUSTIN ELEM**

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,410,663**	**3,661,069**	**3,795,836**	**4,088,559**
X	110	TEACHERS	1,778,090	1,877,100	2,007,882	2,193,549
X	118	ART,MUSIC,PE PERSONNEL	181,195	187,973	197,519	201,607
X	130	PRINCIPAL	109,422	115,906	120,545	123,973
X	131	ASSISTANT PRINCIPAL	70,482	74,812	79,648	81,247
X	140	AIDES AND PARAPROFESSIONALS	92,183	87,709	96,799	67,710
X	142	CLERICAL PERSONNEL	61,054	62,293	64,057	68,072
X	165	LIBRARIAN/MEDIA SPECIALIST	66,678	70,144	73,602	75,080
X	172	ELEMENTARY COUNSELOR	110,565	122,786	130,205	132,860
X	186	CUSTODIAL PERSONNEL	83,045	86,636	64,337	65,628
X	210	STATE HEALTH INSURANCE	419,096	433,374	442,317	452,310
X	230	TEACHERS RETIREMENT SYSTEM	328,285	375,229	400,191	500,760
X	290	OTHER EMPLOYEE BENEFITS	73,994	89,510	77,691	83,304
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	40,269	0	0
X	580	TRAVEL - EMPLOYEES	0	0	605	636
X	610	SUPPLIES	30,738	31,916	34,224	35,811
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,835	5,414	6,214	6,012
		TOTAL EXPENSE	**3,410,663**	**3,661,069**	**3,795,836**	**4,088,559**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)118 - AUSTIN ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**36,574**	**77,599**	**41,043**	**42,459**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 118 0000	OTHER COST-PROFESSIONAL/TECHNI	0	40,269	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 118 1021	TRAVEL-REGULAR	0	0	586	616
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 118 2021	TRAVEL-REGULAR	0	0	19	20
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 118 1021	SUPPLIES-TEACHING	8,250	8,009	8,604	8,708
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 118 2021	SUPPLIES-TEACHING	1,790	1,213	1,601	1,827
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 118 1021	SUPPLIES-PER PUPIL	11,207	12,983	13,860	14,564
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 118 2021	SUPPLIES-PER PUPIL	556	342	440	462
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 118 1310	SUPPLIES-MEDIA	8,936	9,369	9,719	10,250
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 118 1021	EQUIPMENT	1,772	1,636	2,023	1,765

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)118 - AUSTIN ELEM**

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**36,574**	**77,599**	**41,043**	**42,459**
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 118 2021	EQUIPMENT	2,449	1,590	2,241	2,198
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 118 1021	EQUIPMENT-PER PUPIL	1,614	2,189	1,890	1,986
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 118 2021	EQUIPMENT-PER PUPIL	0	0	60	63
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)118 - AUSTIN ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,009,726**	**1,036,374**
TEACHERS (110)							
110	1000	Liaison, STEM	101 38 05 00 000101 118 0000	100%	1.0	54,520	10,610
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	1.0	78,153	26,549
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	1.0	65,546	12,755
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	1.0	58,668	11,417
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	1.0	49,373	9,608
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	1.0	46,651	20,418
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	1.0	45,547	20,203
110	1000	Teacher, (Allotted)	101 38 05 00 000101 118 1021	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	1.0	54,798	10,664
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	1.0	54,151	21,878
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 2	101 38 05 00 000101 118 1021	100%	1.0	73,608	25,665
110	1000	Teacher, Grade 2	101 38 05 00 000101 118 1021	100%	1.0	60,943	23,200
110	1000	Teacher, Grade 2	101 38 05 00 000101 118 1021	100%	1.0	56,799	22,393
110	1000	Teacher, Grade 2	101 38 05 00 000101 118 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 2	101 38 05 00 000101 118 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 3	101 38 05 00 000101 118 1021	100%	1.0	71,464	25,247
110	1000	Teacher, Grade 3	101 38 05 00 000101 118 1021	100%	1.0	65,908	24,166
110	1000	Teacher, Grade 3	101 38 05 00 000101 118 1021	100%	1.0	49,373	9,608
110	1000	Teacher, Grade 3	101 38 05 00 000101 118 1021	100%	1.0	48,343	9,407
110	1000	Teacher, Grade 3	101 38 05 00 000101 118 1021	100%	1.0	45,547	20,203
110	1000	Teacher, (Allotted)	101 38 05 00 000101 118 1051	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 4	101 38 05 00 000101 118 1051	100%	1.0	65,576	24,101
110	1000	Teacher, Grade 4	101 38 05 00 000101 118 1051	100%	1.0	63,158	23,631
110	1000	Teacher, Grade 4	101 38 05 00 000101 118 1051	100%	1.0	49,557	9,644
110	1000	Teacher, Grade 4	101 38 05 00 000101 118 1051	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 5	101 38 05 00 000101 118 1051	100%	1.0	65,546	12,755
110	1000	Teacher, Grade 5	101 38 05 00 000101 118 1051	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 5	101 38 05 00 000101 118 1051	100%	1.0	45,547	20,203
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 118 1091	100%	1.0	64,653	23,921

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)118 - AUSTIN ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,009,726**	**1,036,374**
110	1000	Teacher, P/T - EIP Reading	101 38 05 00 000101 118 1091	100%	0.0	0	0
110	1000	Teacher, P/T - EIP Reading	101 38 05 00 000101 118 1091	100%	0.0	0	0
110	1000	Teacher, Gifted	101 38 05 00 000101 118 2111	100%	1.0	64,067	23,808
110	1000	Teacher, Gifted	101 38 05 00 000101 118 2111	100%	1.0	56,378	10,971
110	1000	Teacher, ESOL	101 38 05 00 140101 118 1351	100%	1.0	82,106	27,318
110	1000	Teacher, Interrelated	101 38 06 00 000101 118 2021	100%	1.0	54,798	22,004
110	1000	Teacher, Interrelated	101 38 06 00 000101 118 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 118 2021	100%	1.0	45,547	20,203
110	1000	Teacher, Interrelated	101 38 06 00 000101 118 2021	100%	1.0	40,137	9,817
110	1000	Teacher, Interrelated	101 38 06 00 000101 118 2021	100%	1.0	40,137	19,151
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 118 1011	33%	0.3	21,947	8,047
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 118 1011	33%	0.3	20,588	7,783
118	1000	Teacher, Music - Band	101 38 05 88 000101 118 1011	7%	0.1	4,306	1,593
118	1000	Teacher, Music General	101 38 05 88 000101 118 1011	33%	0.3	20,294	3,949
118	1000	Teacher, Art	101 38 05 88 000101 118 1021	33%	0.3	21,947	8,047
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 118 1021	33%	0.3	20,588	7,783
118	1000	Teacher, Music - Band	101 38 05 88 000101 118 1021	7%	0.1	4,306	1,593
118	1000	Teacher, Music General	101 38 05 88 000101 118 1021	33%	0.3	20,294	3,949
118	1000	Teacher, Art	101 38 05 88 000101 118 1051	33%	0.3	22,013	8,071
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 118 1051	33%	0.3	20,650	7,806
118	1000	Teacher, Music - Band	101 38 05 88 000101 118 1051	7%	0.1	4,319	1,598
118	1000	Teacher, Music General	101 38 05 88 000101 118 1051	33%	0.3	20,355	3,961
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 118 0000	100%	1.0	123,973	35,465
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 118 0000	100%	1.0	81,247	27,151
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 118 2021	100%	1.0	23,278	15,277
140	1000	Para, Special Ed	101 38 09 80 000101 118 2021	100%	1.0	22,748	4,427
140	1000	Para, Special Ed	101 38 09 80 000101 118 2021	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 118 0000	100%	1.0	37,020	17,951

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)118 - AUSTIN ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,009,726**	**1,036,374**
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 118 0000	100%	1.0	31,052	16,790
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 118 1310	100%	1.0	75,080	14,611
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 118 0000	100%	1.0	93,551	29,545
172	2100	Counselor I	101 42 06 89 000101 118 0000	50%	0.5	39,309	7,650
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 118 0000	100%	1.0	30,778	13,102
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 118 0000	100%	0.0	0	0
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 118 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 118 0000	100%	1.0	34,850	17,529

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)140 - JOHN R. LEWIS ELEM**

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**12,529**	**2,952,192**	**3,128,384**
X	110	TEACHERS	0	0	1,534,810	1,781,227
X	118	ART,MUSIC,PE PERSONNEL	0	0	59,181	55,927
X	130	PRINCIPAL	0	0	98,875	96,909
X	131	ASSISTANT PRINCIPAL	0	0	73,163	64,298
X	140	AIDES AND PARAPROFESSIONALS	0	0	165,776	21,684
X	142	CLERICAL PERSONNEL	0	0	72,245	62,842
X	165	LIBRARIAN/MEDIA SPECIALIST	0	0	72,160	67,319
X	172	ELEMENTARY COUNSELOR	0	0	67,593	48,343
X	186	CUSTODIAL PERSONNEL	0	10,383	54,177	61,006
X	210	STATE HEALTH INSURANCE	0	1,343	366,339	411,058
X	230	TEACHERS RETIREMENT SYSTEM	0	0	309,972	369,572
X	290	OTHER EMPLOYEE BENEFITS	0	803	58,086	65,345
X	580	TRAVEL - EMPLOYEES	0	0	0	380
X	610	SUPPLIES	0	0	17,524	20,298
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	2,291	2,176
		TOTAL EXPENSE	**0**	**12,529**	**2,952,192**	**3,128,384**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)140 - JOHN R. LEWIS ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**19,815**	**22,854**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 140 1021	TRAVEL-REGULAR	0	0	0	371
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 140 2021	TRAVEL-REGULAR	0	0	0	9
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 140 1021	SUPPLIES-TEACHING	0	0	3,280	4,129
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 140 2021	SUPPLIES-TEACHING	0	0	823	1,051
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 140 1021	SUPPLIES-PER PUPIL	0	0	7,842	8,778
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 140 2021	SUPPLIES-PER PUPIL	0	0	220	220
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 140 1310	SUPPLIES-MEDIA	0	0	5,359	6,120
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 140 1021	EQUIPMENT	0	0	211	215
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 140 2021	EQUIPMENT	0	0	1,024	734
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)140 - JOHN R. LEWIS ELEM**

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**19,815**	**22,854**
1000	730	X	101 61 92 01 000101 140 1021	EQUIPMENT-PER PUPIL	0	0	1,026	1,197
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 140 2021	EQUIPMENT-PER PUPIL	0	0	30	30
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)140 - JOHN R. LEWIS ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			2,259,555	845,975
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 140 1011	33%	0.3	24,362	8,517
110	1000	Teacher, Kindergarten	101 38 05 00 000101 140 1011	100%	1.0	48,343	20,747
110	1000	Teacher, Kindergarten	101 38 05 00 000101 140 1011	100%	1.0	46,651	20,418
110	1000	Teacher, Kindergarten	101 38 05 00 000101 140 1011	100%	1.0	45,547	20,203
110	1000	Teacher, Kindergarten	101 38 05 00 000101 140 1011	100%	1.0	45,547	20,203
110	1000	Teacher, (Allotted)	101 38 05 00 000101 140 1021	100%	1.0	47,935	20,668
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 140 1021	33%	0.3	24,362	8,517
110	1000	Teacher, Grade 1	101 38 05 00 000101 140 1021	100%	1.0	65,546	24,095
110	1000	Teacher, Grade 1	101 38 05 00 000101 140 1021	100%	1.0	60,943	23,200
110	1000	Teacher, Grade 1	101 38 05 00 000101 140 1021	100%	1.0	48,343	23,164
110	1000	Teacher, Grade 2	101 38 05 00 000101 140 1021	100%	1.0	54,151	21,878
110	1000	Teacher, Grade 2	101 38 05 00 000101 140 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 2	101 38 05 00 000101 140 1021	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 3	101 38 05 00 000101 140 1021	100%	1.0	80,497	27,005
110	1000	Teacher, Grade 3	101 38 05 00 000101 140 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 3	101 38 05 00 000101 140 1021	100%	1.0	45,547	20,203
110	1000	Teacher, (Allotted)	101 38 05 00 000101 140 1051	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 140 1051	50%	0.5	23,967	10,334
110	1000	Teacher, (Allotted)	101 38 05 00 000101 140 1051	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 140 1051	33%	0.3	24,436	8,544
110	1000	Teacher, Grade 4	101 38 05 00 000101 140 1051	100%	1.0	67,319	24,440
110	1000	Teacher, Grade 4	101 38 05 00 000101 140 1051	100%	1.0	50,388	21,145
110	1000	Teacher, Grade 4	101 38 05 00 000101 140 1051	100%	1.0	49,373	20,948
110	1000	Teacher, Grade 5	101 38 05 00 000101 140 1051	100%	1.0	56,513	22,338
110	1000	Teacher, Grade 5	101 38 05 00 000101 140 1051	100%	1.0	48,343	20,747
110	1000	Teacher, ESOL	101 38 05 00 140101 140 1351	100%	1.0	85,361	16,611
110	1000	Teacher, ESOL	101 38 05 00 140101 140 1351	100%	1.0	68,148	24,602
110	1000	Teacher, ESOL	101 38 05 00 140101 140 1351	100%	1.0	58,668	22,757
110	1000	Teacher, ESOL	101 38 05 00 140101 140 1351	100%	1.0	54,798	22,004
110	1000	Teacher, ESOL	101 38 05 00 140101 140 1351	100%	1.0	52,302	10,178
110	1000	Teacher, ESOL	101 38 05 00 140101 140 1351	100%	1.0	49,447	9,622
110	1000	Teacher, Art	101 38 05 88 000101 140 1021	33%	0.3	21,032	7,868

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)140 - JOHN R. LEWIS ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,259,555**	**845,975**
110	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 140 1021	33%	0.3	13,366	6,377
110	1000	Teacher, Music - Band	101 38 05 88 000101 140 1021	33%	0.3	21,529	7,966
110	1000	Teacher, Art	101 38 05 88 000101 140 1051	33%	0.3	21,095	7,893
110	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 140 1051	33%	0.3	13,406	6,397
110	1000	Teacher, Music - Band	101 38 05 88 000101 140 1051	33%	0.3	21,594	7,990
110	1000	Teacher, Interrelated	101 38 06 00 000101 140 2021	100%	1.0	56,378	22,311
110	1000	Teacher, Interrelated	101 38 06 00 000101 140 2021	100%	1.0	54,798	22,004
110	1000	Teacher, Interrelated	101 38 06 00 000101 140 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 140 2021	100%	1.0	40,137	7,811
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 140 2021	1%	0.0	479	207
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 140 1011	33%	0.3	21,032	7,868
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 140 1011	33%	0.3	13,366	6,377
118	1000	Teacher, Music - Band	101 38 05 88 000101 140 1011	33%	0.3	21,529	7,966
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 140 0000	100%	1.0	96,909	30,198
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 140 0000	100%	1.0	64,298	12,512
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 140 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 140 0000	100%	1.0	35,657	17,686
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 140 0000	100%	1.0	27,185	16,037
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 140 1310	100%	1.0	67,319	24,440
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 140 0000	100%	1.0	48,343	20,747
172	2100	Counselor I PT	101 42 06 89 000101 140 0000	100%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 140 0000	100%	1.0	29,104	12,973
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 140 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 140 0000	100%	1.0	31,902	13,188

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)152 - CHESNUT ELEM**

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,748,043**	**2,645,670**	**2,772,512**	**3,792,932**
X	110	TEACHERS	1,280,333	1,204,098	1,292,290	1,809,084
X	118	ART,MUSIC,PE PERSONNEL	167,523	183,643	194,991	198,904
X	130	PRINCIPAL	99,586	105,487	109,709	112,830
X	131	ASSISTANT PRINCIPAL	64,223	67,805	72,068	74,632
X	140	AIDES AND PARAPROFESSIONALS	130,566	59,081	53,241	142,642
X	142	CLERICAL PERSONNEL	62,487	71,678	72,582	74,040
X	165	LIBRARIAN/MEDIA SPECIALIST	49,218	53,638	58,137	59,304
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	89,414
X	172	ELEMENTARY COUNSELOR	98,053	103,713	108,789	110,972
X	186	CUSTODIAL PERSONNEL	69,917	75,553	62,418	66,030
X	210	STATE HEALTH INSURANCE	389,850	368,525	382,782	495,891
X	230	TEACHERS RETIREMENT SYSTEM	256,276	263,589	284,084	454,496
X	290	OTHER EMPLOYEE BENEFITS	54,964	59,621	52,477	71,353
X	580	TRAVEL - EMPLOYEES	0	0	0	420
X	610	SUPPLIES	21,563	24,005	23,539	25,937
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,484	5,234	5,405	6,983
		TOTAL EXPENSE	**2,748,043**	**2,645,670**	**2,772,512**	**3,792,932**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)152 - CHESNUT ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**25,047**	**29,239**	**28,944**	**33,340**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 152 1021	TRAVEL-REGULAR	0	0	0	365
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 152 2021	TRAVEL-REGULAR	0	0	0	55
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 152 1021	SUPPLIES-TEACHING	3,679	5,779	5,765	5,337
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 152 2021	SUPPLIES-TEACHING	2,216	2,457	2,464	4,058
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 152 1021	SUPPLIES-PER PUPIL	10,800	8,876	8,360	8,624
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 152 2021	SUPPLIES-PER PUPIL	609	425	814	1,298
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 152 1310	SUPPLIES-MEDIA	4,259	6,468	6,136	6,620
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 152 1021	EQUIPMENT	896	1,411	1,609	1,441
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 152 2021	EQUIPMENT	2,588	2,515	2,545	4,189
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)152 - CHESNUT ELEM**

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**25,047**	**29,239**	**28,944**	**33,340**
1000	730	X	101	61	92	01	000101	152	1021	EQUIPMENT-PER PUPIL	0	1,212	1,140	1,176
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	152	2021	EQUIPMENT-PER PUPIL	0	96	111	177
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)152 - CHESNUT ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,737,852**	**1,021,740**
TEACHERS (110)							
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 152 1011	33%	0.3	17,898	7,259
110	1000	Teacher, Kindergarten	101 38 05 00 000101 152 1011	100%	1.0	69,339	24,833
110	1000	Teacher, Kindergarten	101 38 05 00 000101 152 1011	100%	1.0	64,653	23,921
110	1000	Teacher, Kindergarten	101 38 05 00 000101 152 1011	100%	1.0	49,976	21,065
110	1000	Teacher, Kindergarten	101 38 05 00 000101 152 1011	100%	1.0	47,476	9,239
110	1000	Teacher, Kindergarten	101 38 05 00 000101 152 1011	100%	1.0	45,547	8,863
110	1000	Teacher, (Allotted)	101 38 05 00 000101 152 1021	50%	0.5	23,967	10,334
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 152 1021	33%	0.3	17,898	7,259
110	1000	Teacher, Grade 1	101 38 05 00 000101 152 1021	100%	1.0	65,908	23,441
110	1000	Teacher, Grade 1	101 38 05 00 000101 152 1021	100%	1.0	55,711	10,841
110	1000	Teacher, Grade 2	101 38 05 00 000101 152 1021	100%	1.0	56,799	22,393
110	1000	Teacher, Grade 2	101 38 05 00 000101 152 1021	100%	1.0	55,711	22,181
110	1000	Teacher, Grade 2	101 38 05 00 000101 152 1021	100%	1.0	49,373	20,948
110	1000	Teacher, Grade 3	101 38 05 00 000101 152 1021	100%	1.0	59,740	22,965
110	1000	Teacher, Grade 3	101 38 05 00 000101 152 1021	100%	1.0	57,952	22,618
110	1000	Teacher, Grade 3	101 38 05 00 000101 152 1021	100%	1.0	56,378	22,311
110	1000	Teacher, (Allotted)	101 38 05 00 000101 152 1051	300%	3.0	143,804	62,004
110	1000	Teacher, (Allotted)	101 38 05 00 000101 152 1051	100%	1.0	47,935	20,668
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 152 1051	33%	0.3	17,952	7,282
110	1000	Teacher, Grade 4	101 38 05 00 000101 152 1051	100%	1.0	53,748	21,799
110	1000	Teacher, Grade 4	101 38 05 00 000101 152 1051	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 4	101 38 05 00 000101 152 1051	100%	1.0	47,476	20,579
110	1000	Teacher, Grade 5	101 38 05 00 000101 152 1051	100%	1.0	85,320	27,004
110	1000	Teacher, Grade 5	101 38 05 00 000101 152 1051	100%	1.0	54,798	22,004
110	1000	Teacher, Grade 5	101 38 05 00 000101 152 1051	100%	1.0	48,343	20,747
110	1000	Teacher, Gifted	101 38 05 00 000101 152 2111	100%	1.0	76,553	26,238
110	1000	Teacher, Gifted	101 38 05 00 000101 152 2111	100%	1.0	76,172	26,164
110	1000	Teacher, ESOL	101 38 05 00 140101 152 1351	100%	1.0	65,908	24,166
110	1000	Teacher, Interrelated	101 38 06 00 000101 152 2021	100%	1.0	63,158	23,631
110	1000	Teacher, Interrelated	101 38 06 00 000101 152 2021	100%	1.0	48,343	20,747
110	1000	Teacher, MID	101 38 06 00 000101 152 2031	100%	1.0	75,080	25,951
110	1000	Teacher, MID	101 38 06 00 000101 152 2031	100%	1.0	61,825	12,031

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)152 - CHESNUT ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,737,852**	**1,021,740**
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 152 1011	33%	0.3	21,947	8,047
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 152 1011	33%	0.3	18,155	7,309
118	1000	Teacher, Music - Band	101 38 05 88 000101 152 1011	7%	0.1	4,306	1,593
118	1000	Teacher, Music General	101 38 05 88 000101 152 1011	33%	0.3	21,827	8,023
118	1000	Teacher, Art	101 38 05 88 000101 152 1021	33%	0.3	21,947	8,047
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 152 1021	33%	0.3	18,155	7,309
118	1000	Teacher, Music - Band	101 38 05 88 000101 152 1021	7%	0.1	4,306	1,593
118	1000	Teacher, Music General	101 38 05 88 000101 152 1021	33%	0.3	21,827	8,023
118	1000	Teacher, Art	101 38 05 88 000101 152 1051	33%	0.3	22,013	8,071
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 152 1051	33%	0.3	18,210	7,332
118	1000	Teacher, Music - Band	101 38 05 88 000101 152 1051	7%	0.1	4,319	1,598
118	1000	Teacher, Music General	101 38 05 88 000101 152 1051	33%	0.3	21,892	8,048
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 152 0000	100%	1.0	112,830	32,056
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 152 0000	100%	1.0	74,632	25,864
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 152 2021	100%	1.0	31,031	16,785
140	1000	Para, Special Ed	101 38 09 80 000101 152 2041	100%	1.0	23,811	15,381
140	1000	Para, Special Ed	101 38 09 80 000101 152 2041	100%	1.0	22,748	4,427
140	1000	Para, Special Ed	101 38 09 80 000101 152 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 152 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 152 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 152 0000	100%	1.0	37,020	17,951
142	2400	Secretary, 12 Month	101 52 10 82 000101 152 0000	100%	1.0	37,020	17,951
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 152 1310	100%	1.0	59,304	11,541
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 152 0000	100%	1.0	89,414	28,739
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 152 0000	100%	1.0	86,193	28,113

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)152 - CHESNUT ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,737,852**	**1,021,740**
172	2100	Counselor I	101 42 06 89 000101 152 0000	50%	0.5	24,779	10,492
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 152 0000	100%	1.0	34,128	13,358
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 152 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 152 0000	100%	1.0	31,902	16,955

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)176 - DRESDEN ELEM**

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,105,906**	**5,817,340**	**6,497,443**	**5,773,858**
X	110	TEACHERS	2,811,778	3,180,323	3,630,858	2,937,870
X	118	ART,MUSIC,PE PERSONNEL	151,010	230,632	261,414	266,663
X	130	PRINCIPAL	89,751	95,069	98,875	106,686
X	131	ASSISTANT PRINCIPAL	131,183	141,331	151,016	199,512
X	140	AIDES AND PARAPROFESSIONALS	114,875	126,949	126,192	176,589
X	142	CLERICAL PERSONNEL	86,287	76,923	92,714	94,575
X	165	LIBRARIAN/MEDIA SPECIALIST	67,339	70,840	74,332	75,824
X	172	ELEMENTARY COUNSELOR	130,848	137,649	144,434	147,334
X	186	CUSTODIAL PERSONNEL	107,531	139,401	137,921	129,486
X	210	STATE HEALTH INSURANCE	675,967	808,529	919,476	787,573
X	230	TEACHERS RETIREMENT SYSTEM	474,693	583,286	658,503	679,204
X	290	OTHER EMPLOYEE BENEFITS	102,858	130,553	130,179	114,268
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	114,932	43,277	0	0
X	580	TRAVEL - EMPLOYEES	0	0	29	963
X	610	SUPPLIES	44,766	42,953	66,148	51,228
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,089	9,624	5,352	6,083
		TOTAL EXPENSE	**5,105,906**	**5,817,340**	**6,497,443**	**5,773,858**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)176 - DRESDEN ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**161,786**	**95,854**	**71,529**	**58,274**
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
1000	300	X	101 38 95 00 000101 176 0000	OTHER COST-PROFESSIONAL/TECHNI	114,932	43,277	0	0
	DESCRIPTION							
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 32 00 000101 176 1021	TRAVEL-REGULAR	0	0	0	939
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 176 2021	TRAVEL-REGULAR	0	0	29	24
	DESCRIPTION							
			SUPPLIES (610)					
1000	610	X	101 38 53 00 000101 176 1021	SUPPLIES-TEACHING	7,533	6,441	10,898	10,661
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 176 2021	SUPPLIES-TEACHING	941	2,345	2,099	2,160
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 176 1021	SUPPLIES-PER PUPIL	19,636	13,324	33,369	22,220
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 176 2021	SUPPLIES-PER PUPIL	0	279	682	572
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 176 1310	SUPPLIES-MEDIA	16,655	20,564	19,100	15,615
	DESCRIPTION							
			PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)					
1000	730	X	101 61 92 00 000101 176 1021	EQUIPMENT	975	7,251	0	729

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)176 - DRESDEN ELEM**

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**161,786**	**95,854**	**71,529**	**58,274**
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 176 2021	EQUIPMENT	0	814	2,618	2,246
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 176 1021	EQUIPMENT-PER PUPIL	1,114	1,559	2,641	3,030
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 176 2021	EQUIPMENT-PER PUPIL	0	0	93	78
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)176 - DRESDEN ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			4,134,539	1,581,045
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1.0	78,012	26,521
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1.0	53,748	21,799
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1.0	52,302	21,518
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1.0	49,976	21,065
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1.0	48,343	9,407
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1.0	48,343	20,747
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1.0	40,137	19,151
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1.0	61,817	23,369
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1.0	46,706	20,429
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1.0	57,952	22,618
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1.0	56,513	22,338
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1.0	51,737	21,408
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	54,798	22,004
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	54,798	22,004
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	54,151	21,878
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	50,388	21,145
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	47,215	20,528
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	1.0	64,067	23,808
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	1.0	60,943	23,200
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	1.0	60,761	11,824

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)176 - DRESDEN ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		4,134,539	1,581,045
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 5	101 38 05 00 000101 176 1051	100%	1.0	60,761	23,164
110	1000	Teacher, Grade 5	101 38 05 00 000101 176 1051	100%	1.0	57,952	22,618
110	1000	Teacher, Grade 5	101 38 05 00 000101 176 1051	100%	1.0	54,798	22,004
110	1000	Teacher, Grade 5	101 38 05 00 000101 176 1051	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 5	101 38 05 00 000101 176 1051	100%	1.0	49,373	20,948
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 176 1071	100%	1.0	85,320	27,943
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	75,080	25,951
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	64,653	23,921
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	56,799	22,393
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	56,799	22,393
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	56,513	22,338
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	50,388	21,145
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	49,447	20,962
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	47,215	9,188
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	46,651	20,418
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 176 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 176 2021	100%	1.0	40,137	7,811
110	1000	Teacher, Interrelated	101 38 06 00 000101 176 2021	100%	1.0	73,818	25,705
110	1000	Teacher, Interrelated	101 38 06 00 000101 176 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 176 2021	100%	1.0	46,651	9,078
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 176 2021	-50%	(0.5)	(23,967)	(10,334)
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 176 1011	33%	0.3	15,167	6,728
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1011	33%	0.3	25,002	8,642
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1011	33%	0.3	15,723	6,836
118	1000	Teacher, Music General	101 38 05 88 000101 176 1011	33%	0.3	16,466	6,980
118	1000	Teacher, Music General	101 38 05 88 000101 176 1011	33%	0.3	16,441	6,976
118	1000	Teacher, Art	101 38 05 88 000101 176 1021	33%	0.3	15,167	6,728
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1021	33%	0.3	25,002	8,642

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)176 - DRESDEN ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		4,134,539	1,581,045
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1021	33%	0.3	15,723	6,836
118	1000	Teacher, Music General	101 38 05 88 000101 176 1021	33%	0.3	16,466	6,980
118	1000	Teacher, Music General	101 38 05 88 000101 176 1021	33%	0.3	16,441	6,976
118	1000	Teacher, Art	101 38 05 88 000101 176 1051	33%	0.3	15,213	6,748
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1051	33%	0.3	25,077	8,668
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1051	33%	0.3	15,770	6,857
118	1000	Teacher, Music General	101 38 05 88 000101 176 1051	33%	0.3	16,515	7,002
118	1000	Teacher, Music General	101 38 05 88 000101 176 1051	33%	0.3	16,490	6,997
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 176 0000	100%	1.0	101,686	31,128
130	2400	Supervisor To Top Highest Paid	101 52 05 00 000101 176 0000	100%	0.0	5,000	974
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 176 0000	100%	1.0	108,443	21,103
131	2400	Assistant Principal (ES)	101 52 05 80 000101 176 0000	100%	1.0	91,069	29,062
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ESOL Elem Sch	101 38 07 00 140101 176 1351	100%	1.0	32,105	16,995
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 176 1011	100%	1.0	31,569	16,891
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 176 1011	100%	1.0	24,585	15,532
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 176 1011	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 176 1031	100%	1.0	23,278	15,277
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 176 1031	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 176 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 176 0000	100%	1.0	36,338	7,071
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 176 0000	100%	1.0	31,052	16,790
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 176 0000	100%	1.0	27,185	16,037
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 176 1310	100%	1.0	75,824	14,755
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 176 0000	100%	1.0	73,667	25,675
172	2100	Counselor I	101 42 06 89 000101 176 0000	100%	1.0	73,667	25,675
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 176 0000	-50%	(0.5)	(15,669)	(6,573)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)176 - DRESDEN ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,134,539**	**1,581,045**
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 176 0000	100%	1.0	30,778	13,102
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 176 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 176 0000	100%	1.0	26,313	2,013
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 176 0000	100%	1.0	26,313	12,760
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 176 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 176 0000	100%	1.0	35,438	6,896

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)180 - DUNWOODY ELEM**

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,167,241**	**5,642,978**	**6,304,602**	**6,388,865**
X	110	TEACHERS	2,608,933	2,857,569	3,284,937	3,269,168
X	113	SUBSTITUTES	0	1,105	0	0
X	118	ART,MUSIC,PE PERSONNEL	230,998	253,522	271,108	284,344
X	130	PRINCIPAL	99,586	112,149	109,709	112,830
X	131	ASSISTANT PRINCIPAL	129,521	136,369	150,006	143,083
X	140	AIDES AND PARAPROFESSIONALS	309,591	341,312	386,898	268,422
X	142	CLERICAL PERSONNEL	99,397	105,048	109,019	111,761
X	165	LIBRARIAN/MEDIA SPECIALIST	50,712	55,158	60,600	61,817
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	46,651
X	172	ELEMENTARY COUNSELOR	132,862	133,765	140,861	143,690
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	38,419	40,580	40,869	41,690
X	186	CUSTODIAL PERSONNEL	103,795	103,657	109,200	111,393
X	210	STATE HEALTH INSURANCE	714,156	730,625	787,904	845,496
X	230	TEACHERS RETIREMENT SYSTEM	484,443	573,384	649,862	753,661
X	290	OTHER EMPLOYEE BENEFITS	106,237	131,308	131,166	128,417
X	580	TRAVEL - EMPLOYEES	0	0	1,009	928
X	610	SUPPLIES	43,559	55,474	58,178	53,878
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	15,033	11,951	13,276	11,636
		TOTAL EXPENSE	**5,167,241**	**5,642,978**	**6,304,602**	**6,388,865**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)180 - DUNWOODY ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**58,591**	**67,426**	**72,463**	**66,442**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 180 1021	TRAVEL-REGULAR	0	0	942	892
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 180 2021	TRAVEL-REGULAR	0	0	67	36
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 180 1021	SUPPLIES-TEACHING	5,258	13,738	13,402	14,576
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 180 2021	SUPPLIES-TEACHING	3,481	4,831	4,712	2,605
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 180 1021	SUPPLIES-PER PUPIL	20,971	20,504	22,286	21,098
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 180 2021	SUPPLIES-PER PUPIL	955	1,518	1,584	858
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 180 1310	SUPPLIES-MEDIA	12,894	14,883	16,194	14,741
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 180 1021	EQUIPMENT	9,266	2,937	2,717	4,417
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 180 2021	EQUIPMENT	5,306	6,229	7,304	4,225
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)180 - DUNWOODY ELEM**

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**58,591**	**67,426**	**72,463**	**66,442**
1000	730	X	101	61	92	01	000101	180	1021	EQUIPMENT-PER PUPIL	329	2,785	3,039	2,877
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	180	2021	EQUIPMENT-PER PUPIL	132	0	216	117
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)180 - DUNWOODY ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,594,849**	**1,727,574**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 180 1011	33%	0.3	18,830	3,664
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	67,192	24,416
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	63,489	23,695
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	52,302	21,518
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	51,737	10,068
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	49,447	20,962
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	49,447	20,962
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	49,447	20,962
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	49,447	20,962
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	45,547	8,863
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 180 1011	33%	0.3	19,536	7,578
110	1000	Teacher, (Allotted)	101 38 05 00 000101 180 1021	50%	0.5	23,967	10,334
110	1000	Teacher, (Allotted)	101 38 05 00 000101 180 1021	50%	0.5	23,967	10,334
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 180 1021	33%	0.3	18,774	3,654
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	63,158	23,631
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	57,829	22,593
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	50,388	21,145
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	46,651	9,078
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	73,160	25,577
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	67,192	24,416
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	63,489	23,695
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	58,668	22,757
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	49,373	20,948
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	46,706	20,429
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	80,407	26,987
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	54,151	10,538

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)180 - DUNWOODY ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,594,849**	**1,727,574**
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	47,935	9,328
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 180 1021	33%	0.3	19,536	7,578
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 180 1051	33%	0.3	18,774	3,654
110	1000	Teacher, Grade 4	101 38 05 00 000101 180 1051	100%	1.0	67,192	24,416
110	1000	Teacher, Grade 4	101 38 05 00 000101 180 1051	100%	1.0	66,298	24,242
110	1000	Teacher, Grade 4	101 38 05 00 000101 180 1051	100%	1.0	57,829	22,593
110	1000	Teacher, Grade 4	101 38 05 00 000101 180 1051	100%	1.0	49,447	9,622
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 180 1051	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 5	101 38 05 00 000101 180 1051	100%	1.0	65,908	24,166
110	1000	Teacher, Grade 5	101 38 05 00 000101 180 1051	100%	1.0	63,919	23,779
110	1000	Teacher, Grade 5	101 38 05 00 000101 180 1051	100%	1.0	61,549	11,977
110	1000	Teacher, Grade 5	101 38 05 00 000101 180 1051	100%	1.0	56,378	22,311
110	1000	Teacher, Grade 5	101 38 05 00 000101 180 1051	100%	1.0	46,651	20,418
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 180 1051	33%	0.3	19,595	7,601
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 180 1061	100%	1.0	58,668	11,417
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 180 1071	100%	1.0	75,080	25,951
110	1000	Teacher, ESOL	101 38 05 00 140101 180 1351	100%	1.0	54,151	21,878
110	1000	Teacher, ESOL	101 38 05 00 140101 180 1351	100%	1.0	51,737	10,068
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	1.0	71,522	13,918
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	1.0	67,319	24,440
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	1.0	64,067	12,468
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	1.0	56,378	22,311
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	1.0	54,090	21,866
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	1.0	49,447	20,962
110	1000	Teacher, MoID	101 38 06 00 000101 180 2021	100%	1.0	48,343	20,747
110	1000	Teacher, MoID	101 38 06 00 000101 180 2021	100%	1.0	45,547	20,203
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 180 2021	100%	1.0	47,476	20,579
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 180 2021	50%	0.5	23,967	10,334

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)180 - DUNWOODY ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,594,849**	**1,727,574**
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 180 1011	33%	0.3	21,032	7,868
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1011	33%	0.3	20,585	7,782
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1011	33%	0.3	15,535	6,799
118	1000	Teacher, Music General	101 38 05 88 000101 180 1011	33%	0.3	21,032	7,868
118	1000	Teacher, Music General	101 38 05 88 000101 180 1011	33%	0.3	16,503	6,987
118	1000	Teacher, Art	101 38 05 88 000101 180 1021	33%	0.3	21,032	7,868
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1021	33%	0.3	20,585	7,782
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1021	33%	0.3	15,535	6,799
118	1000	Teacher, Music General	101 38 05 88 000101 180 1021	33%	0.3	21,032	7,868
118	1000	Teacher, Music General	101 38 05 88 000101 180 1021	33%	0.3	16,503	6,987
118	1000	Teacher, Art	101 38 05 88 000101 180 1051	33%	0.3	21,095	7,893
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1051	33%	0.3	20,647	7,806
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1051	33%	0.3	15,581	6,820
118	1000	Teacher, Music General	101 38 05 88 000101 180 1051	33%	0.3	21,095	7,893
118	1000	Teacher, Music General	101 38 05 88 000101 180 1051	33%	0.3	16,552	7,009
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 180 0000	100%	1.0	112,830	33,297
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 180 0000	100%	1.0	77,569	26,435
131	2400	Assistant Principal (ES)	101 52 05 80 000101 180 0000	100%	1.0	65,514	24,089
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 180 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 180 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 180 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 180 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed. 1:1 (local)	101 38 09 80 000101 180 2041	100%	1.0	23,278	15,277
140	1000	Para, Special Ed. 1:1 (local)	101 38 09 80 000101 180 2041	100%	1.0	23,278	15,277
140	1000	Para, Special Ed. 1:1 (local)	101 38 09 80 000101 180 2041	100%	1.0	22,215	15,070
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 180 2041	100%	1.0	24,585	4,785
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 180 2041	100%	1.0	23,278	15,277
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 180 2041	100%	1.0	21,684	16,051
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 180 2041	100%	1.0	21,684	14,967

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)180 - DUNWOODY ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,594,849**	**1,727,574**
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 180 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 180 0000	100%	1.0	42,484	19,015
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 180 0000	100%	1.0	28,844	16,360
142	2400	Secretary, 12 Month	101 52 10 82 000101 180 0000	100%	1.0	40,433	18,615
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 180 1310	100%	1.0	61,817	23,369
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 180 0000	100%	1.0	46,651	20,418
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 180 0000	100%	1.0	95,347	29,895
172	2100	Counselor I	101 42 06 89 000101 180 0000	100%	1.0	48,343	20,747
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant (ES)	101 57 02 81 000101 180 0000	100%	1.0	41,690	18,860
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 180 0000	100%	1.0	29,663	13,016
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 180 0000	100%	1.0	27,988	2,141
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 180 0000	100%	1.0	27,429	12,845
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 180 0000	100%	1.0	26,313	12,760

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)218 - HIGHTOWER ELEM**

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,359,192**	**4,773,824**	**5,245,513**	**5,390,791**
X	110	TEACHERS	2,391,110	2,571,918	2,860,928	2,921,007
X	113	SUBSTITUTES	2,160	0	6,337	0
X	118	ART,MUSIC,PE PERSONNEL	169,023	208,070	219,974	226,136
X	130	PRINCIPAL	96,008	99,532	103,517	106,460
X	131	ASSISTANT PRINCIPAL	118,035	175,992	209,730	144,745
X	140	AIDES AND PARAPROFESSIONALS	70,489	86,920	99,126	99,522
X	142	CLERICAL PERSONNEL	101,402	93,775	80,052	69,090
X	165	LIBRARIAN/MEDIA SPECIALIST	52,214	56,137	60,600	61,817
X	172	ELEMENTARY COUNSELOR	103,099	104,870	117,340	104,119
X	186	CUSTODIAL PERSONNEL	95,546	85,638	88,490	90,267
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,748	0	70,505
X	210	STATE HEALTH INSURANCE	603,765	633,336	694,944	694,934
X	230	TEACHERS RETIREMENT SYSTEM	411,279	488,348	540,187	645,202
X	290	OTHER EMPLOYEE BENEFITS	90,411	112,164	106,352	107,696
X	580	TRAVEL - EMPLOYEES	0	0	424	753
X	610	SUPPLIES	44,033	44,963	48,282	41,945
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	10,617	9,413	9,230	6,593
		TOTAL EXPENSE	**4,359,192**	**4,773,824**	**5,245,513**	**5,390,791**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)218 - HIGHTOWER ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**54,650**	**54,376**	**57,936**	**49,291**
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 32 00 000101 218 1021	TRAVEL-REGULAR	0	0	392	711
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 218 2021	TRAVEL-REGULAR	0	0	32	42
	DESCRIPTION							
			SUPPLIES (610)					
1000	610	X	101 38 53 00 000101 218 1021	SUPPLIES-TEACHING	7,594	9,237	8,671	8,020
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 218 2021	SUPPLIES-TEACHING	1,924	1,828	3,039	4,010
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 218 1021	SUPPLIES-PER PUPIL	19,923	19,512	21,098	16,830
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 218 2021	SUPPLIES-PER PUPIL	580	731	748	990
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 218 1310	SUPPLIES-MEDIA	14,012	13,655	14,726	12,095
	DESCRIPTION							
			PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)					
1000	730	X	101 61 92 00 000101 218 1021	EQUIPMENT	3,588	1,374	2,418	535
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 218 2021	EQUIPMENT	4,333	5,506	3,833	3,628
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)218 - HIGHTOWER ELEM**

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**54,650**	**54,376**	**57,936**	**49,291**
1000	730	X	101	61	92	01	000101	218	1021	EQUIPMENT-PER PUPIL	2,696	2,533	2,877	2,295
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	218	2021	EQUIPMENT-PER PUPIL	0	0	102	135
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)218 - HIGHTOWER ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,893,668**	**1,447,832**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1.0	65,576	12,761
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1.0	61,817	12,029
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1.0	56,513	22,338
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1.0	54,520	21,950
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1.0	54,151	21,878
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1.0	49,447	20,962
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1.0	65,908	24,166
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1.0	54,520	21,950
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1.0	49,976	21,065
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1.0	46,651	9,078
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1.0	80,497	15,665
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1.0	63,489	23,695
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1.0	61,817	23,369
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1.0	63,158	23,631
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1.0	61,817	12,029
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1.0	56,378	22,311
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1.0	45,547	20,203
110	1000	Teacher, (Allotted)	101 38 05 00 000101 218 1051	50%	0.5	23,967	10,334
110	1000	Teacher, (Allotted)	101 38 05 00 000101 218 1051	50%	0.5	23,967	10,334
110	1000	Teacher, Grade 4	101 38 05 00 000101 218 1051	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 4	101 38 05 00 000101 218 1051	100%	1.0	48,343	9,407
110	1000	Teacher, Grade 4	101 38 05 00 000101 218 1051	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 4	101 38 05 00 000101 218 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 5	101 38 05 00 000101 218 1051	100%	1.0	56,513	22,338

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)218 - HIGHTOWER ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,893,668**	**1,447,832**
110	1000	Teacher, Grade 5	101 38 05 00 000101 218 1051	100%	1.0	46,706	20,429
110	1000	Teacher, Grade 5	101 38 05 00 000101 218 1051	100%	1.0	45,547	20,203
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 218 1071	50%	0.5	30,774	11,659
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 218 1071	50%	0.5	29,334	11,378
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 218 1071	100%	1.0	65,576	24,101
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 218 1071	50%	0.5	28,400	11,197
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 218 1091	50%	0.5	30,774	11,659
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 218 1091	50%	0.5	29,334	11,378
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 218 1091	50%	0.5	28,400	11,197
110	1000	Teacher, Gifted	101 38 05 00 000101 218 2111	100%	1.0	89,414	28,739
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	76,553	26,238
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	54,798	22,004
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	54,151	21,878
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	51,737	10,068
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	48,343	20,747
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	48,343	9,407
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	46,706	20,429
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	45,547	20,203
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	45,547	20,203
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	50%	0.5	36,580	12,788
110	1000	Teacher, Interrelated	101 38 06 00 000101 218 2021	100%	1.0	76,553	26,238
110	1000	Teacher, Interrelated	101 38 06 00 000101 218 2021	100%	1.0	55,711	22,181
110	1000	Teacher, Interrelated	101 38 06 00 000101 218 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 218 2021	100%	1.0	49,373	20,948
110	1000	Teacher, Interrelated	101 38 06 00 000101 218 2021	100%	1.0	48,343	9,407
110	1000	Teacher, Interrelated	101 38 06 00 000101 218 2021	100%	1.0	48,343	20,747
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 218 1011	33%	0.3	16,642	7,015
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 218 1011	33%	0.3	23,090	8,269
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 218 1011	33%	0.3	16,098	6,909
118	1000	Teacher, Music - Band	101 38 05 88 000101 218 1011	7%	0.1	4,306	1,593
118	1000	Teacher, Music General	101 38 05 88 000101 218 1011	33%	0.3	15,167	2,952
118	1000	Teacher, Art	101 38 05 88 000101 218 1021	33%	0.3	16,642	7,015

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)218 - HIGHTOWER ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,893,668	1,447,832
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 218 1021	33%	0.3	23,090	8,269
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 218 1021	33%	0.3	16,098	6,909
118	1000	Teacher, Music - Band	101 38 05 88 000101 218 1021	7%	0.1	4,306	1,593
118	1000	Teacher, Music General	101 38 05 88 000101 218 1021	33%	0.3	15,167	2,952
118	1000	Teacher, Art	101 38 05 88 000101 218 1051	33%	0.3	16,692	7,036
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 218 1051	33%	0.3	23,159	8,295
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 218 1051	33%	0.3	16,147	6,930
118	1000	Teacher, Music - Band	101 38 05 88 000101 218 1051	7%	0.1	4,319	1,598
118	1000	Teacher, Music General	101 38 05 88 000101 218 1051	33%	0.3	15,213	2,960
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 218 0000	100%	1.0	106,460	32,057
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 218 0000	100%	1.0	77,569	26,435
131	2400	Assistant Principal (ES)	101 52 05 80 000101 218 0000	100%	1.0	67,176	24,412
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 218 2041	100%	1.0	31,569	16,891
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 218 2041	100%	1.0	24,585	15,532
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 218 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 218 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 218 0000	100%	1.0	44,531	19,413
142	2400	Secretary (Allotted)	101 52 10 82 000101 218 0000	-100%	(1.0)	(39,752)	(18,482)
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 218 0000	100%	1.0	37,126	17,972
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 218 0000	100%	1.0	27,185	16,037
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 218 1310	100%	1.0	61,817	23,369
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 218 0000	100%	1.0	55,776	22,194
172	2100	Counselor I	101 42 06 89 000101 218 0000	100%	1.0	48,343	20,747
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 218 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 218 0000	100%	1.0	26,313	2,013
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 218 0000	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)218 - HIGHTOWER ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,893,668**	**1,447,832**
186	2600	Custodian, Head	101 57 02 86 000101 218 0000	100%	1.0	34,850	19,271
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 218 0000	100%	1.0	70,505	25,060

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)220 - HUNTLEY HILLS ELEM**

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,465,217**	**3,843,346**	**4,334,882**	**4,492,099**
X	110	TEACHERS	1,168,712	1,352,097	1,591,586	1,629,037
X	118	ART,MUSIC,PE PERSONNEL	204,232	199,862	237,865	241,546
X	130	PRINCIPAL	89,751	95,069	98,875	101,686
X	131	ASSISTANT PRINCIPAL	60,050	116,291	160,814	81,113
X	140	AIDES AND PARAPROFESSIONALS	782,465	790,319	843,331	802,221
X	142	CLERICAL PERSONNEL	70,097	71,557	73,556	75,031
X	165	LIBRARIAN/MEDIA SPECIALIST	65,372	68,770	72,160	73,608
X	172	ELEMENTARY COUNSELOR	81,094	79,729	88,491	97,939
X	186	CUSTODIAL PERSONNEL	64,145	68,308	55,913	57,035
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,863	0	82,929
X	210	STATE HEALTH INSURANCE	450,890	479,432	541,910	592,639
X	230	TEACHERS RETIREMENT SYSTEM	327,463	391,602	448,334	531,152
X	290	OTHER EMPLOYEE BENEFITS	71,040	92,997	89,256	90,996
X	580	TRAVEL - EMPLOYEES	0	0	0	470
X	610	SUPPLIES	28,261	33,663	31,290	27,369
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,646	789	1,501	7,328
		TOTAL EXPENSE	**3,465,217**	**3,843,346**	**4,334,882**	**4,492,099**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)220 - HUNTLEY HILLS ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**29,908**	**34,451**	**32,791**	**35,167**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 220 1021	TRAVEL-REGULAR	0	0	0	432
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 220 2021	TRAVEL-REGULAR	0	0	0	38
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 220 1021	SUPPLIES-TEACHING	4,828	6,257	7,679	6,085
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 220 2021	SUPPLIES-TEACHING	5,559	5,668	5,707	2,686
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 220 1021	SUPPLIES-PER PUPIL	9,846	13,127	10,402	10,230
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 220 2021	SUPPLIES-PER PUPIL	1,622	979	858	902
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 220 1310	SUPPLIES-MEDIA	6,407	7,631	6,644	7,466
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 220 1021	EQUIPMENT	0	0	0	1,492
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 220 2021	EQUIPMENT	1,002	225	1,384	4,318
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)220 - HUNTLEY HILLS ELEM**

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**29,908**	**34,451**	**32,791**	**35,167**
1000	730	X	101	61	92	01	000101	220	1021	EQUIPMENT-PER PUPIL	541	512	0	1,395
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	220	2021	EQUIPMENT-PER PUPIL	103	52	117	123
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)220 - HUNTLEY HILLS ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			3,242,145	1,214,787
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 220 1011	100%	1.0	57,952	22,618
110	1000	Teacher, Kindergarten	101 38 05 00 000101 220 1011	100%	1.0	75,080	25,951
110	1000	Teacher, Kindergarten	101 38 05 00 000101 220 1011	100%	1.0	65,908	24,166
110	1000	Teacher, Kindergarten	101 38 05 00 000101 220 1011	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 1	101 38 05 00 000101 220 1021	100%	1.0	52,302	21,518
110	1000	Teacher, Grade 1	101 38 05 00 000101 220 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 2	101 38 05 00 000101 220 1021	100%	1.0	49,557	20,984
110	1000	Teacher, Grade 2	101 38 05 00 000101 220 1021	100%	1.0	47,476	20,579
110	1000	Teacher, Grade 2	101 38 05 00 000101 220 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 3	101 38 05 00 000101 220 1021	100%	1.0	80,840	27,071
110	1000	Teacher, Grade 3	101 38 05 00 000101 220 1021	100%	1.0	45,547	20,203
110	1000	Teacher, (Allotted)	101 38 05 00 000101 220 1051	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 220 1051	-50%	(0.5)	(23,967)	(10,334)
110	1000	Teacher, Grade 4	101 38 05 00 000101 220 1051	100%	1.0	63,395	23,677
110	1000	Teacher, Grade 4	101 38 05 00 000101 220 1051	100%	1.0	56,513	10,998
110	1000	Teacher, Grade 5	101 38 05 00 000101 220 1051	100%	1.0	71,522	13,918
110	1000	Teacher, Grade 5	101 38 05 00 000101 220 1051	100%	1.0	45,547	20,203
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 220 1071	100%	1.0	76,553	26,238
110	1000	Teacher, EIP Math	101 38 05 00 000101 220 1091	100%	1.0	46,706	20,429
110	1000	Teacher, Gifted	101 38 05 00 000101 220 2111	100%	1.0	71,464	25,247
110	1000	Teacher, Gifted	101 38 05 00 000101 220 2111	100%	1.0	60,943	23,200
110	1000	Teacher, ESOL	101 38 05 00 140101 220 1351	100%	1.0	75,080	25,951
110	1000	Teacher, ESOL	101 38 05 00 140101 220 1351	100%	1.0	45,547	20,203
110	1000	Teacher, Interrelated	101 38 06 00 000101 220 2021	100%	1.0	91,155	29,079
110	1000	Teacher, Interrelated	101 38 06 00 000101 220 2021	100%	1.0	57,952	22,618
110	1000	Teacher, Interrelated	101 38 06 00 000101 220 2021	100%	1.0	49,373	20,948
110	1000	Teacher, Interrelated	101 38 06 00 000101 220 2021	100%	1.0	46,651	20,418
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 220 2021	50%	0.5	23,967	10,334
110	1000	Teacher, S/PID	101 38 06 00 000101 220 2051	100%	1.0	54,151	21,878
110	1000	Teacher, S/PID	101 38 06 00 000101 220 2051	100%	1.0	49,447	9,622
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 220 1011	33%	0.3	15,535	6,799

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)220 - HUNTLEY HILLS ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,242,145**	**1,214,787**
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 220 1011	33%	0.3	21,947	8,047
118	1000	Teacher, Music - Band	101 38 05 88 000101 220 1011	11%	0.1	5,660	2,328
118	1000	Teacher, Music - Strings	101 38 05 88 000101 220 1011	11%	0.1	5,660	2,328
118	1000	Teacher, Music General	101 38 05 88 000101 220 1011	33%	0.3	15,535	6,799
118	1000	Teacher, Spanish	101 38 05 88 000101 220 1011	33%	0.3	16,098	6,909
118	1000	Teacher, Art	101 38 05 88 000101 220 1021	33%	0.3	15,535	6,799
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 220 1021	33%	0.3	21,947	8,047
118	1000	Teacher, Music - Band	101 38 05 88 000101 220 1021	11%	0.1	5,660	2,328
118	1000	Teacher, Music - Strings	101 38 05 88 000101 220 1021	11%	0.1	5,660	2,328
118	1000	Teacher, Music General	101 38 05 88 000101 220 1021	33%	0.3	15,535	6,799
118	1000	Teacher, Spanish	101 38 05 88 000101 220 1021	33%	0.3	16,098	6,909
118	1000	Teacher, Art	101 38 05 88 000101 220 1051	33%	0.3	15,581	6,820
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 220 1051	33%	0.3	22,013	8,071
118	1000	Teacher, Music - Band	101 38 05 88 000101 220 1051	11%	0.1	5,677	2,335
118	1000	Teacher, Music - Strings	101 38 05 88 000101 220 1051	11%	0.1	5,677	2,335
118	1000	Teacher, Music General	101 38 05 88 000101 220 1051	33%	0.3	15,581	6,820
118	1000	Teacher, Spanish	101 38 05 88 000101 220 1051	33%	0.3	16,147	6,930
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 220 0000	100%	1.0	101,686	31,128
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 220 0000	100%	1.0	81,113	15,784
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Montessori	101 38 07 80 000101 220 1011	100%	1.0	31,569	16,891
140	1000	Para, Montessori	101 38 07 80 000101 220 1011	100%	1.0	25,659	4,993
140	1000	Para, Montessori	101 38 07 80 000101 220 1011	100%	1.0	25,659	4,993
140	1000	Para, Montessori	101 38 07 80 000101 220 1011	100%	1.0	23,278	15,277
140	1000	Para, Montessori	101 38 07 80 000101 220 1011	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 220 1011	100%	1.0	23,811	15,381
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 220 1011	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 220 1011	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 220 1011	100%	1.0	21,684	4,220
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	1.0	69,339	24,833
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	1.0	60,943	11,860

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)220 - HUNTLEY HILLS ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,242,145**	**1,214,787**
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	1.0	56,378	22,311
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	1.0	45,547	20,203
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	1.0	40,137	7,811
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	32,105	16,995
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	31,569	16,891
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	28,345	16,263
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	25,659	15,740
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	25,338	671
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	24,585	15,532
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	22,748	16,311
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 220 2041	100%	1.0	31,031	16,785
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 220 2041	100%	1.0	26,733	15,949
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 220 2041	100%	1.0	21,684	5,304
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 220 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 220 0000	100%	1.0	44,531	19,413
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 220 0000	100%	1.0	30,500	16,682
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 220 1310	100%	1.0	73,608	14,325
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 220 0000	100%	1.0	73,160	25,577
172	2100	Counselor I	101 42 06 89 000101 220 0000	50%	0.5	24,779	10,492
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 220 0000	100%	1.0	26,313	12,760
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 220 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 220 0000	100%	1.0	30,722	2,350
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 220 0000	100%	1.0	82,929	27,478

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)236 - KINGSLEY ELEM**

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,348,349**	**3,307,563**	**3,570,319**	**4,097,814**
X	110	TEACHERS	1,689,084	1,651,185	1,814,634	2,018,697
X	113	SUBSTITUTES	0	765	0	0
X	118	ART,MUSIC,PE PERSONNEL	186,905	196,420	205,615	208,638
X	130	PRINCIPAL	85,535	90,603	94,230	112,830
X	131	ASSISTANT PRINCIPAL	51,747	52,408	55,018	56,123
X	140	AIDES AND PARAPROFESSIONALS	169,390	120,013	134,560	223,996
X	142	CLERICAL PERSONNEL	60,124	61,495	63,232	66,967
X	165	LIBRARIAN/MEDIA SPECIALIST	67,987	71,521	75,047	76,553
X	172	ELEMENTARY COUNSELOR	68,165	75,865	81,747	85,911
X	186	CUSTODIAL PERSONNEL	84,129	85,596	88,336	84,528
X	210	STATE HEALTH INSURANCE	464,689	455,466	486,940	567,229
X	230	TEACHERS RETIREMENT SYSTEM	316,178	335,133	364,646	479,037
X	290	OTHER EMPLOYEE BENEFITS	70,244	75,877	72,090	83,071
X	580	TRAVEL - EMPLOYEES	0	0	485	460
X	610	SUPPLIES	29,094	32,621	28,474	27,690
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,079	2,596	5,265	6,084
		TOTAL EXPENSE	**3,348,349**	**3,307,563**	**3,570,319**	**4,097,814**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)236 - KINGSLEY ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**34,173**	**35,217**	**34,224**	**34,234**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 236 1021	TRAVEL-REGULAR	0	0	454	419
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 236 2021	TRAVEL-REGULAR	0	0	31	41
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 236 1021	SUPPLIES-TEACHING	7,048	7,881	6,336	5,858
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 236 2021	SUPPLIES-TEACHING	2,630	3,107	2,962	3,658
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 236 1021	SUPPLIES-PER PUPIL	10,396	12,700	10,736	9,922
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 236 2021	SUPPLIES-PER PUPIL	889	875	726	968
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 236 1310	SUPPLIES-MEDIA	8,130	8,058	7,714	7,284
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 236 1021	EQUIPMENT	1,483	0	1,478	1,407
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 236 2021	EQUIPMENT	2,384	2,596	2,224	3,192
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)236 - KINGSLEY ELEM**

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**34,173**	**35,217**	**34,224**	**34,234**
1000	730	X	101	61	92	01	000101	236	1021	EQUIPMENT-PER PUPIL	1,212	0	1,464	1,353
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	236	2021	EQUIPMENT-PER PUPIL	0	0	99	132
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)236 - KINGSLEY ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,934,243**	**1,129,337**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 236 1011	100%	1.0	67,319	24,440
110	1000	Teacher, Kindergarten	101 38 05 00 000101 236 1011	100%	1.0	61,549	23,317
110	1000	Teacher, Kindergarten	101 38 05 00 000101 236 1011	100%	1.0	46,651	20,418
110	1000	Teacher, Kindergarten	101 38 05 00 000101 236 1011	100%	1.0	46,651	20,418
110	1000	Teacher, P/T - EIP Reading	101 38 05 00 000101 236 1011	33%	0.0	0	0
110	1000	Teacher, STEM	101 38 05 00 000101 236 1011	33%	0.3	15,167	6,728
110	1000	Teacher, (Allotted)	101 38 05 00 000101 236 1021	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 1	101 38 05 00 000101 236 1021	100%	1.0	69,339	24,833
110	1000	Teacher, Grade 1	101 38 05 00 000101 236 1021	100%	1.0	65,546	24,095
110	1000	Teacher, Grade 1	101 38 05 00 000101 236 1021	100%	1.0	64,653	23,921
110	1000	Teacher, Grade 1	101 38 05 00 000101 236 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 2	101 38 05 00 000101 236 1021	100%	1.0	91,155	29,079
110	1000	Teacher, Grade 2	101 38 05 00 000101 236 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 2	101 38 05 00 000101 236 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 2	101 38 05 00 000101 236 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 3	101 38 05 00 000101 236 1021	100%	1.0	63,919	23,779
110	1000	Teacher, Grade 3	101 38 05 00 000101 236 1021	100%	1.0	59,304	11,541
110	1000	Teacher, Grade 3	101 38 05 00 000101 236 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 3	101 38 05 00 000101 236 1021	100%	1.0	45,547	20,203
110	1000	Teacher, P/T - EIP Reading	101 38 05 00 000101 236 1021	33%	0.0	0	0
110	1000	Teacher, STEM	101 38 05 00 000101 236 1021	33%	0.3	15,167	6,728
110	1000	Teacher, Grade 4	101 38 05 00 000101 236 1051	100%	1.0	49,373	20,948
110	1000	Teacher, Grade 4	101 38 05 00 000101 236 1051	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 4	101 38 05 00 000101 236 1051	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 5	101 38 05 00 000101 236 1051	100%	1.0	59,148	22,850
110	1000	Teacher, Grade 5	101 38 05 00 000101 236 1051	100%	1.0	54,798	22,004
110	1000	Teacher, Grade 5	101 38 05 00 000101 236 1051	100%	1.0	49,976	21,065
110	1000	Teacher, P/T - EIP Reading	101 38 05 00 000101 236 1051	33%	0.0	0	0
110	1000	Teacher, STEM	101 38 05 00 000101 236 1051	33%	0.3	15,213	6,748
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 236 1071	100%	1.0	78,012	26,521
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 236 1071	100%	1.0	63,489	23,695
110	1000	Teacher, Gifted	101 38 05 00 000101 236 2111	100%	1.0	78,012	26,521

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)236 - KINGSLEY ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,934,243**	**1,129,337**
110	1000	Teacher, ESOL	101 38 05 00 140101 236 1351	100%	1.0	67,319	24,440
110	1000	Teacher, ESOL	101 38 05 00 140101 236 1351	100%	1.0	49,447	9,622
110	1000	Teacher, ESOL	101 38 05 00 140101 236 1351	100%	1.0	46,651	20,418
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 236 2041	100%	1.0	40,137	19,151
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 236 2041	100%	1.0	40,137	19,151
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 236 2041	100%	1.0	40,137	19,151
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 236 2041	100%	1.0	40,137	7,811
110	1000	Teacher, Interrelated	101 38 06 00 000101 236 2041	100%	1.0	83,712	27,630
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 236 2041	100%	1.0	71,464	25,247
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 236 1011	33%	0.3	24,511	8,546
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 236 1011	33%	0.3	25,492	8,737
118	1000	Teacher, Music - Band	101 38 05 88 000101 236 1011	7%	0.1	4,306	1,593
118	1000	Teacher, Music General	101 38 05 88 000101 236 1011	33%	0.3	15,167	6,728
118	1000	Teacher, Art	101 38 05 88 000101 236 1021	33%	0.3	24,511	8,546
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 236 1021	33%	0.3	25,492	8,737
118	1000	Teacher, Music - Band	101 38 05 88 000101 236 1021	7%	0.1	4,306	1,593
118	1000	Teacher, Music General	101 38 05 88 000101 236 1021	33%	0.3	15,167	6,728
118	1000	Teacher, Art	101 38 05 88 000101 236 1051	33%	0.3	24,585	8,573
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 236 1051	33%	0.3	25,569	8,764
118	1000	Teacher, Music - Band	101 38 05 88 000101 236 1051	7%	0.1	4,319	1,598
118	1000	Teacher, Music General	101 38 05 88 000101 236 1051	33%	0.3	15,213	6,748
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 236 0000	100%	1.0	112,830	21,957
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 236 0000	100%	1.0	56,123	22,261
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 236 1011	100%	1.0	22,748	15,174
140	1000	Para, Special Ed	101 38 09 00 000101 236 2061	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 00 000101 236 2061	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 236 2041	100%	1.0	21,684	16,051
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 236 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 236 2041	100%	1.0	21,684	14,967

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)236 - KINGSLEY ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,934,243**	**1,129,337**
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 236 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 236 2041	100%	1.0	24,585	15,532
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 236 2041	100%	1.0	23,811	15,381
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 236 2041	100%	1.0	22,748	15,174
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 236 0000	100%	1.0	37,020	17,951
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 236 0000	100%	1.0	29,947	16,575
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 236 1310	100%	1.0	76,553	26,238
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 236 0000	100%	1.0	58,668	11,417
172	2100	Counselor I	101 42 06 89 000101 236 0000	50%	0.5	27,243	10,972
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 236 0000	100%	1.0	26,313	2,013
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 236 0000	100%	1.0	26,313	12,760
186	2600	Custodian, Head	101 57 02 86 000101 236 0000	100%	1.0	31,902	13,188

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)237 - KITTREDGE MAGNET SCH**

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,923,025**	**3,197,572**	**3,466,486**	**3,671,266**
X	110	TEACHERS	1,501,085	1,653,810	1,802,658	1,819,356
X	118	ART,MUSIC,PE PERSONNEL	237,549	248,400	261,602	330,012
X	130	PRINCIPAL	88,346	93,580	97,327	100,094
X	131	ASSISTANT PRINCIPAL	74,655	78,501	82,371	84,025
X	140	AIDES AND PARAPROFESSIONALS	0	7,934	34,379	21,684
X	142	CLERICAL PERSONNEL	64,802	61,091	63,900	98,788
X	165	LIBRARIAN/MEDIA SPECIALIST	48,457	46,740	49,396	50,388
X	172	ELEMENTARY COUNSELOR	78,762	82,464	88,547	90,325
X	186	CUSTODIAL PERSONNEL	92,423	94,868	97,496	99,453
X	210	STATE HEALTH INSURANCE	375,432	395,870	416,320	416,615
X	230	TEACHERS RETIREMENT SYSTEM	267,977	319,209	359,454	442,816
X	290	OTHER EMPLOYEE BENEFITS	60,806	74,617	71,249	75,473
X	580	TRAVEL - EMPLOYEES	0	0	446	448
X	610	SUPPLIES	31,509	29,718	30,738	30,951
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,224	10,769	10,603	10,838
		TOTAL EXPENSE	**2,923,025**	**3,197,572**	**3,466,486**	**3,671,266**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)237 - KITTREDGE MAGNET SCH

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**32,733**	**40,488**	**41,787**	**42,237**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 237 1021	TRAVEL-REGULAR	0	0	445	444
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 237 2021	TRAVEL-REGULAR	0	0	1	4
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 237 1021	SUPPLIES	17,402	13,086	13,806	13,562
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 237 2021	SUPPLIES	0	0	29	455
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 237 1021	SUPPLIES-PER PUPIL	8,455	10,384	10,538	10,494
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 237 2021	SUPPLIES-PER PUPIL	0	0	22	88
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 237 1310	SUPPLIES-MEDIA	5,653	6,248	6,343	6,352
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 237 1021	EQUIPMENT	0	9,292	9,044	8,858
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 237 2021	EQUIPMENT	0	0	119	537
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)237 - KITTREDGE MAGNET SCH**

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**32,733**	**40,488**	**41,787**	**42,237**
1000	730	X	101 61 92 01 000101 237 1021	EQUIPMENT	1,224	1,478	1,437	1,431
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 237 2021	EQUIPMENT	0	0	3	12
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)237 - KITTREDGE MAGNET SCH**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,694,125**	**934,904**
TEACHERS (110)							
110	1000	Teacher, Grade 6 LA	101 38 05 00 000101 237 1031	100%	1.0	78,012	26,521
110	1000	Teacher, Grade 6 LA	101 38 05 00 000101 237 1031	100%	1.0	65,546	12,755
110	1000	Teacher, Grade 6 Math	101 38 05 00 000101 237 1031	100%	1.0	71,464	13,907
110	1000	Teacher, Grade 6 Math	101 38 05 00 000101 237 1031	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 6 Science	101 38 05 00 000101 237 1031	100%	1.0	73,818	25,705
110	1000	Teacher, Grade 6 Science	101 38 05 00 000101 237 1031	100%	1.0	60,943	23,200
110	1000	Teacher, Grade 6 Social Studie	101 38 05 00 000101 237 1031	100%	1.0	71,464	25,247
110	1000	Teacher, Grade 6 Social Studie	101 38 05 00 000101 237 1031	100%	1.0	49,557	20,984
110	1000	Teacher, P/T Math	101 38 05 00 000101 237 1051	100%	0.0	0	0
110	1000	Teacher, German ES	101 38 05 00 071101 237 1031	100%	1.0	75,080	14,611
110	1000	Teacher, German ES	101 38 05 00 071101 237 1031	100%	1.0	49,447	20,962
110	1000	Teacher, German ES	101 38 05 00 071101 237 1031	100%	1.0	46,651	20,418
110	1000	Teacher, (Allotted)	101 38 05 00 071101 237 1051	50%	0.5	23,967	10,334
110	1000	Teacher, Grade 4	101 38 05 00 071101 237 1051	100%	1.0	60,943	11,860
110	1000	Teacher, Grade 4	101 38 05 00 071101 237 1051	100%	1.0	56,799	22,393
110	1000	Teacher, Grade 4	101 38 05 00 071101 237 1051	100%	1.0	54,798	22,004
110	1000	Teacher, Grade 4	101 38 05 00 071101 237 1051	100%	1.0	54,151	21,878
110	1000	Teacher, Grade 4	101 38 05 00 071101 237 1051	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 4	101 38 05 00 071101 237 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 4 Math	101 38 05 00 071101 237 1051	100%	1.0	78,012	26,521
110	1000	Teacher, Grade 4 Science	101 38 05 00 071101 237 1051	100%	1.0	80,840	27,071
110	1000	Teacher, Grade 5	101 38 05 00 071101 237 1051	100%	1.0	82,106	27,318
110	1000	Teacher, Grade 5	101 38 05 00 071101 237 1051	100%	1.0	67,192	24,416
110	1000	Teacher, Grade 5	101 38 05 00 071101 237 1051	100%	1.0	65,546	24,095
110	1000	Teacher, Grade 5	101 38 05 00 071101 237 1051	100%	1.0	57,952	22,618
110	1000	Teacher, Grade 5	101 38 05 00 071101 237 1051	100%	1.0	56,799	22,393
110	1000	Teacher, Grade 5	101 38 05 00 071101 237 1051	100%	1.0	49,373	20,948
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 071101 237 1051	100%	1.0	59,304	22,881
110	1000	Teacher, Grade 5 Math	101 38 05 00 071101 237 1051	100%	1.0	59,304	22,881
110	1000	Teacher, Interrelated	101 38 06 00 000101 237 2021	100%	1.0	69,339	13,493
110	1000	Teacher, Interrelated	101 38 06 00 000101 237 2021	100%	1.0	59,304	22,881
ART,MUSIC,PE PERSONNEL (118)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)237 - KITTREDGE MAGNET SCH**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,694,125**	**934,904**
118	1000	Teacher, Art	101 38 05 88 000101 237 1031	50%	0.5	27,260	10,974
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 237 1031	50%	0.5	41,053	7,989
118	1000	Teacher, Music - Band	101 38 05 88 000101 237 1031	50%	0.5	32,788	12,051
118	1000	Teacher, Music - Strings	101 38 05 88 000101 237 1031	50%	0.5	32,326	11,961
118	1000	Teacher, Music General	101 38 05 88 000101 237 1031	50%	0.5	31,579	11,815
118	1000	Teacher, Art	101 38 05 88 000101 237 1051	50%	0.5	27,260	10,974
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 237 1051	50%	0.5	41,053	7,989
118	1000	Teacher, Music - Band	101 38 05 88 000101 237 1051	50%	0.5	32,788	12,051
118	1000	Teacher, Music - Strings	101 38 05 88 000101 237 1051	50%	0.5	32,326	11,961
118	1000	Teacher, Music General	101 38 05 88 000101 237 1051	50%	0.5	31,579	11,815
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 071101 237 0000	100%	1.0	100,094	30,818
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 237 0000	100%	1.0	84,025	27,692
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 237 2041	100%	1.0	21,684	16,051
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 237 0000	100%	1.0	36,338	17,818
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 237 0000	100%	1.0	33,606	6,540
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 237 0000	100%	1.0	28,844	16,360
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 071101 237 1310	100%	1.0	50,388	9,805
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 237 0000	100%	1.0	65,546	24,095
172	2100	Counselor I	101 42 06 89 000101 237 0000	50%	0.5	24,779	10,492
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 237 0000	100%	1.0	33,572	2,568
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 237 0000	100%	1.0	26,313	12,760
186	2600	Custodian, Head	101 57 02 86 071101 237 0000	100%	1.0	39,568	18,447

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)278 - MONTCLAIR ELEM**

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,328,094**	**6,169,362**	**6,673,010**	**6,237,802**
X	110	TEACHERS	2,963,818	3,357,995	3,694,639	3,095,535
X	118	ART,MUSIC,PE PERSONNEL	290,729	309,659	329,355	279,666
X	130	PRINCIPAL	100,992	113,510	111,259	228,275
X	131	ASSISTANT PRINCIPAL	147,638	199,625	225,785	151,700
X	140	AIDES AND PARAPROFESSIONALS	47,709	85,630	94,085	121,096
X	142	CLERICAL PERSONNEL	81,635	82,988	85,564	91,194
X	165	LIBRARIAN/MEDIA SPECIALIST	69,283	72,884	76,476	78,012
X	172	ELEMENTARY COUNSELOR	123,154	130,497	138,708	82,884
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	75,824
X	186	CUSTODIAL PERSONNEL	113,814	119,730	113,427	167,336
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	3,081	0	78,618
X	210	STATE HEALTH INSURANCE	715,424	869,763	921,468	891,633
X	230	TEACHERS RETIREMENT SYSTEM	496,614	614,016	675,881	717,173
X	290	OTHER EMPLOYEE BENEFITS	109,024	137,317	133,602	125,018
X	580	TRAVEL - EMPLOYEES	0	0	1,158	887
X	610	SUPPLIES	60,256	65,849	60,771	47,422
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	8,004	6,817	10,832	5,529
		TOTAL EXPENSE	**5,328,094**	**6,169,362**	**6,673,010**	**6,237,802**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)278 - MONTCLAIR ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**68,260**	**72,666**	**72,761**	**53,838**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 278 1021	TRAVEL-REGULAR	0	0	1,111	862
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 278 2021	TRAVEL-REGULAR	0	0	47	25
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 278 1021	SUPPLIES-TEACHING	13,317	13,851	11,110	9,964
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 278 2021	SUPPLIES-TEACHING	4,292	5,473	4,283	2,197
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 278 1021	SUPPLIES-PER PUPIL	24,236	26,588	25,615	20,394
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 278 2021	SUPPLIES-PER PUPIL	915	1,118	1,122	594
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 278 1310	SUPPLIES-MEDIA	17,496	18,819	18,641	14,273
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 278 1021	EQUIPMENT	291	745	2,158	671
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 278 2021	EQUIPMENT	3,339	2,475	4,261	1,996
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)278 - MONTCLAIR ELEM**

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**68,260**	**72,666**	**72,761**	**53,838**
1000	730	X	101	61	92	01	000101	278	1021	EQUIPMENT-PER PUPIL	4,249	3,597	4,260	2,781
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	278	2021	EQUIPMENT-PER PUPIL	126	0	153	81
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)278 - MONTCLAIR ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,450,140**	**1,733,824**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1.0	54,520	21,950
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1.0	54,520	21,950
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1.0	49,557	20,984
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1.0	49,447	20,962
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1.0	46,651	20,418
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1.0	45,547	20,203
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1.0	40,137	19,151
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 278 1011	33%	0.3	25,102	8,661
110	1000	Teacher, (Allotted)	101 38 05 00 000101 278 1021	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1.0	78,012	26,521
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1.0	66,298	24,242
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1.0	63,158	23,631
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	1.0	51,737	21,408
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	1.0	49,557	20,984
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	1.0	47,215	20,528
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1.0	64,653	12,581
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1.0	63,158	23,631
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1.0	56,378	22,311
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 278 1021	33%	0.3	25,102	8,661
110	1000	Teacher, (Allotted)	101 38 05 00 000101 278 1051	100%	1.0	47,935	20,668

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)278 - MONTCLAIR ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,450,140**	**1,733,824**
110	1000	Teacher, (Allotted)	101 38 05 00 000101 278 1051	50%	0.5	23,967	10,334
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	1.0	76,553	26,238
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	1.0	47,476	20,579
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 5	101 38 05 00 000101 278 1051	100%	1.0	73,160	25,577
110	1000	Teacher, Grade 5	101 38 05 00 000101 278 1051	100%	1.0	56,513	22,338
110	1000	Teacher, Grade 5	101 38 05 00 000101 278 1051	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 5	101 38 05 00 000101 278 1051	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 5	101 38 05 00 000101 278 1051	100%	1.0	46,651	20,418
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 278 1051	33%	0.3	25,177	8,687
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	73,608	25,665
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	72,938	25,534
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	65,576	24,101
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	61,549	23,317
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	49,976	21,065
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	49,557	9,644
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	49,447	20,962
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	48,343	20,747
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	48,343	20,747
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 278 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 278 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	65,939	24,171
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	63,158	12,291
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	49,447	9,622
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	46,651	20,418
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 278 2021	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 278 2021	-100%	(1.0)	(47,935)	(20,668)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)278 - MONTCLAIR ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,450,140**	**1,733,824**
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 278 1011	33%	0.3	15,167	6,728
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1011	33%	0.3	27,876	9,201
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1011	33%	0.3	16,098	4,203
118	1000	Teacher, Music - Band	101 38 05 88 000101 278 1011	11%	0.1	8,495	2,911
118	1000	Teacher, Music General	101 38 05 88 000101 278 1011	33%	0.3	25,492	8,737
118	1000	Teacher, Art	101 38 05 88 000101 278 1021	33%	0.3	15,167	6,728
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1021	33%	0.3	27,876	9,201
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1021	33%	0.3	16,098	4,203
118	1000	Teacher, Music - Band	101 38 05 88 000101 278 1021	11%	0.1	8,495	2,911
118	1000	Teacher, Music General	101 38 05 88 000101 278 1021	33%	0.3	25,492	8,737
118	1000	Teacher, Art	101 38 05 88 000101 278 1051	33%	0.3	15,213	6,748
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1051	33%	0.3	27,960	9,229
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1051	33%	0.3	16,147	4,216
118	1000	Teacher, Music - Band	101 38 05 88 000101 278 1051	11%	0.1	8,521	2,920
118	1000	Teacher, Music General	101 38 05 88 000101 278 1051	33%	0.3	25,569	8,764
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 278 0000	100%	1.0	114,422	33,606
130	2400	Principal, Elem School	101 52 05 00 000101 278 0000	100%	1.0	113,853	33,496
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 278 0000	100%	1.0	88,721	28,605
131	2400	Assistant Principal (ES)	101 52 05 80 000101 278 0000	100%	1.0	62,979	23,596
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 278 1021	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 278 2041	100%	1.0	25,121	15,636
140	1000	Para, Special Ed	101 38 09 80 000101 278 2041	100%	1.0	24,585	15,532
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 278 2041	100%	1.0	25,121	15,636
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 278 2041	100%	1.0	24,585	16,761
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 278 0000	100%	1.0	37,704	18,084
142	2400	Clerk, Typist	101 52 10 82 000101 278 0000	100%	1.0	23,543	15,329
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 278 0000	100%	1.0	29,947	16,575
LIBRARIAN/MEDIA SPECIALIST (165)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)278 - MONTCLAIR ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,450,140**	**1,733,824**
165	2220	Media Specialist (ES)	101 46 05 00 000101 278 1310	100%	1.0	78,012	26,521
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 278 0000	100%	1.0	82,884	26,558
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist II, Student Support	101 42 04 00 000101 278 0000	100%	1.0	75,824	26,095
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 278 0000	100%	1.0	31,338	13,144
186	2600	Custodian (Allotted)	101 57 02 86 000101 278 0000	50%	0.5	15,669	6,573
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 278 0000	100%	1.0	32,453	13,230
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 278 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 278 0000	100%	1.0	26,870	12,803
186	2600	Custodian, Head	101 57 02 86 000101 278 0000	100%	1.0	31,902	16,955
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 278 0000	100%	1.0	78,618	26,639

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)284 - MONTGOMERY ELEM**

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,502,586**	**3,661,557**	**3,985,363**	**4,505,037**
X	110	TEACHERS	1,862,350	1,941,771	2,158,770	2,401,320
X	118	ART,MUSIC,PE PERSONNEL	172,293	180,644	192,174	242,856
X	130	PRINCIPAL	86,575	109,582	94,230	101,686
X	131	ASSISTANT PRINCIPAL	80,914	85,083	89,277	91,069
X	140	AIDES AND PARAPROFESSIONALS	90,736	64,437	67,140	90,173
X	142	CLERICAL PERSONNEL	59,366	60,567	62,273	63,523
X	165	LIBRARIAN/MEDIA SPECIALIST	63,440	66,738	70,027	71,464
X	172	ELEMENTARY COUNSELOR	100,107	103,034	112,094	114,344
X	186	CUSTODIAL PERSONNEL	81,296	78,515	85,600	87,319
X	210	STATE HEALTH INSURANCE	460,040	468,305	513,194	566,305
X	230	TEACHERS RETIREMENT SYSTEM	331,364	372,350	410,588	539,318
X	290	OTHER EMPLOYEE BENEFITS	72,227	86,084	81,824	90,707
X	580	TRAVEL - EMPLOYEES	0	0	0	668
X	610	SUPPLIES	36,233	32,660	41,856	38,039
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,646	11,787	6,316	6,246
		TOTAL EXPENSE	**3,502,586**	**3,661,557**	**3,985,363**	**4,505,037**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)284 - MONTGOMERY ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**41,879**	**44,447**	**48,172**	**44,953**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 284 1021	TRAVEL-REGULAR	0	0	0	646
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 284 2021	TRAVEL-REGULAR	0	0	0	22
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 284 1021	SUPPLIES-TEACHING	9,027	9,907	10,131	8,588
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 284 2021	SUPPLIES-TEACHING	1,569	940	2,227	2,800
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 284 1021	SUPPLIES-PER PUPIL	14,621	9,926	17,006	15,290
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 284 2021	SUPPLIES-PER PUPIL	440	352	484	528
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 284 1310	SUPPLIES-MEDIA	10,577	11,536	12,008	10,833
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 284 1021	EQUIPMENT	1,615	1,599	1,489	1,511
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 284 2021	EQUIPMENT	1,922	1,657	2,442	2,578
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)284 - MONTGOMERY ELEM**

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**41,879**	**44,447**	**48,172**	**44,953**
1000	730	X	101	61	92	01	000101	284	1021	EQUIPMENT-PER PUPIL	2,049	8,483	2,319	2,085
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	284	2021	EQUIPMENT-PER PUPIL	60	48	66	72
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)284 - MONTGOMERY ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			3,263,754	1,196,330
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	1.0	67,192	24,416
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	1.0	65,908	24,166
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	1.0	54,798	22,004
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	1.0	54,151	21,878
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	1.0	48,343	20,747
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	1.0	48,343	9,407
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	1.0	46,651	20,418
110	1000	Teacher, (Allotted)	101 38 05 00 000101 284 1021	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, (Allotted)	101 38 05 00 000101 284 1021	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, Grade 1	101 38 05 00 000101 284 1021	100%	1.0	75,824	26,095
110	1000	Teacher, Grade 1	101 38 05 00 000101 284 1021	100%	1.0	54,798	22,004
110	1000	Teacher, Grade 1	101 38 05 00 000101 284 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 1	101 38 05 00 000101 284 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 1	101 38 05 00 000101 284 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 1	101 38 05 00 000101 284 1021	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 2	101 38 05 00 000101 284 1021	100%	1.0	59,304	22,881
110	1000	Teacher, Grade 2	101 38 05 00 000101 284 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 2	101 38 05 00 000101 284 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 2	101 38 05 00 000101 284 1021	100%	1.0	48,343	9,407
110	1000	Teacher, Grade 2	101 38 05 00 000101 284 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 2	101 38 05 00 000101 284 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 284 1021	100%	1.0	73,818	25,705
110	1000	Teacher, Grade 3	101 38 05 00 000101 284 1021	100%	1.0	69,019	24,771
110	1000	Teacher, Grade 3	101 38 05 00 000101 284 1021	100%	1.0	67,192	24,416
110	1000	Teacher, Grade 3	101 38 05 00 000101 284 1021	100%	1.0	65,908	24,166
110	1000	Teacher, Grade 3	101 38 05 00 000101 284 1021	100%	1.0	48,343	9,407
110	1000	Teacher, Grade 3	101 38 05 00 000101 284 1021	100%	1.0	46,706	9,089
110	1000	Teacher, Grade 3	101 38 05 00 000101 284 1021	100%	1.0	45,547	20,203
110	1000	Teacher, (Allotted)	101 38 05 00 000101 284 1051	200%	2.0	95,869	41,337
110	1000	Teacher, (Allotted)	101 38 05 00 000101 284 1051	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 284 1051	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 4	101 38 05 00 000101 284 1051	100%	1.0	58,668	22,757

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)284 - MONTGOMERY ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,263,754**	**1,196,330**
110	1000	Teacher, Grade 4	101 38 05 00 000101 284 1051	100%	1.0	49,557	20,984
110	1000	Teacher, Grade 4	101 38 05 00 000101 284 1051	100%	1.0	46,706	20,429
110	1000	Teacher, Grade 4	101 38 05 00 000101 284 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 5	101 38 05 00 000101 284 1051	100%	1.0	65,546	24,095
110	1000	Teacher, Grade 5	101 38 05 00 000101 284 1051	100%	1.0	56,513	22,338
110	1000	Teacher, Grade 5	101 38 05 00 000101 284 1051	100%	1.0	56,378	10,971
110	1000	Teacher, Grade 5	101 38 05 00 000101 284 1051	100%	1.0	45,547	20,203
110	1000	Teacher, EIP Kindergarten	101 38 05 00 000101 284 1061	100%	1.0	73,160	25,577
110	1000	Teacher, Gifted	101 38 05 00 000101 284 2111	100%	1.0	61,549	23,317
110	1000	Teacher, (Allotted)	101 38 05 00 140101 284 1351	100%	1.0	47,935	20,668
110	1000	Teacher, ESOL	101 38 05 00 140101 284 1351	100%	1.0	73,160	25,577
110	1000	Teacher, Interrelated	101 38 06 00 000101 284 2021	100%	1.0	73,608	25,665
110	1000	Teacher, Interrelated	101 38 06 00 000101 284 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 284 2021	100%	1.0	40,137	7,811
110	1000	Teacher, Interrelated	101 38 06 00 000101 284 2021	100%	1.0	40,137	7,811
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, (Allotted)	101 38 05 88 000101 284 1011	100%	1.0	47,935	20,668
118	1000	Teacher, Art	101 38 05 88 000101 284 1011	33%	0.3	21,827	8,023
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 284 1011	33%	0.3	15,723	6,836
118	1000	Teacher, Music - Band	101 38 05 88 000101 284 1011	12%	0.1	6,096	2,509
118	1000	Teacher, Music - Strings	101 38 05 88 000101 284 1011	12%	0.1	6,096	2,509
118	1000	Teacher, Music General	101 38 05 88 000101 284 1011	33%	0.3	15,167	6,728
118	1000	Teacher, Art	101 38 05 88 000101 284 1021	33%	0.3	21,827	8,023
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 284 1021	33%	0.3	15,723	6,836
118	1000	Teacher, Music - Band	101 38 05 88 000101 284 1021	12%	0.1	6,096	2,509
118	1000	Teacher, Music - Strings	101 38 05 88 000101 284 1021	12%	0.1	6,096	2,509
118	1000	Teacher, Music General	101 38 05 88 000101 284 1021	33%	0.3	15,167	6,728
118	1000	Teacher, Art	101 38 05 88 000101 284 1051	33%	0.3	21,892	8,048
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 284 1051	33%	0.3	15,770	6,857
118	1000	Teacher, Music - Band	101 38 05 88 000101 284 1051	12%	0.1	6,114	2,516
118	1000	Teacher, Music - Strings	101 38 05 88 000101 284 1051	12%	0.1	6,114	2,516
118	1000	Teacher, Music General	101 38 05 88 000101 284 1051	33%	0.3	15,213	6,748
PRINCIPAL (130)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)284 - MONTGOMERY ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,263,754**	**1,196,330**
130	2400	Principal, Elem School	101 52 05 00 000101 284 0000	100%	1.0	101,686	31,128
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 284 0000	100%	1.0	91,069	29,062
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 284 2041	100%	1.0	25,121	15,636
140	1000	Para, Special Ed	101 38 09 80 000101 284 2041	100%	1.0	21,684	5,304
140	1000	Para, Special Ed	101 38 09 80 000101 284 2041	100%	1.0	21,684	4,220
140	1000	Para, Special Ed	101 38 09 80 000101 284 2041	100%	1.0	21,684	4,220
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 284 0000	100%	1.0	36,338	17,818
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 284 0000	100%	1.0	27,185	16,037
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 284 1310	100%	1.0	71,464	25,247
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 284 0000	100%	1.0	87,851	27,470
172	2100	Counselor I	101 42 06 89 000101 284 0000	50%	0.5	26,493	12,150
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 284 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 284 0000	100%	1.0	26,313	2,013
186	2600	Custodian, Head	101 57 02 86 000101 284 0000	100%	1.0	31,902	16,955

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)300 - OAKCLIFF ELEM**

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,573,645**	**3,922,298**	**4,371,516**	**4,609,207**
X	110	TEACHERS	1,877,887	2,040,137	2,379,052	2,446,979
X	118	ART,MUSIC,PE PERSONNEL	214,003	235,713	251,252	256,346
X	130	PRINCIPAL	89,797	92,658	98,875	101,686
X	131	ASSISTANT PRINCIPAL	52,027	107,944	131,942	71,100
X	140	AIDES AND PARAPROFESSIONALS	48,043	50,686	69,249	88,330
X	142	CLERICAL PERSONNEL	69,632	66,290	67,563	68,919
X	165	LIBRARIAN/MEDIA SPECIALIST	82,385	86,804	91,083	49,447
X	172	ELEMENTARY COUNSELOR	82,546	70,456	24,237	48,343
X	186	CUSTODIAL PERSONNEL	94,086	95,108	98,437	112,420
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,551	0	65,546
X	210	STATE HEALTH INSURANCE	516,807	542,941	572,298	615,104
X	230	TEACHERS RETIREMENT SYSTEM	327,264	394,929	448,562	542,425
X	290	OTHER EMPLOYEE BENEFITS	78,035	90,988	90,035	93,310
X	580	TRAVEL - EMPLOYEES	0	0	0	730
X	610	SUPPLIES	38,017	38,612	47,945	42,153
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,115	6,480	986	6,369
		TOTAL EXPENSE	**3,573,645**	**3,922,298**	**4,371,516**	**4,609,207**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)300 - OAKCLIFF ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**41,132**	**45,091**	**48,931**	**49,252**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 300 1021	TRAVEL-REGULAR	0	0	0	684
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 300 2021	TRAVEL-REGULAR	0	0	0	46
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 300 1021	SUPPLIES-TEACHING	8,429	8,525	9,023	7,880
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 300 2021	SUPPLIES-TEACHING	1,944	3,733	7,104	5,238
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 300 1021	SUPPLIES-PER PUPIL	15,945	15,243	18,700	16,170
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 300 2021	SUPPLIES-PER PUPIL	496	811	1,175	1,100
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 300 1310	SUPPLIES-MEDIA	11,203	10,300	11,943	11,765
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 300 1021	EQUIPMENT	839	920	109	683
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 300 2021	EQUIPMENT	0	3,456	877	3,331
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)300 - OAKCLIFF ELEM**

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**41,132**	**45,091**	**48,931**	**49,252**
1000	730	X	101 61 92 01 000101 300 1021	EQUIPMENT-PER PUPIL	2,277	2,027	0	2,205
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 300 2021	EQUIPMENT-PER PUPIL	0	77	0	150
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)300 - OAKCLIFF ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,309,116**	**1,250,839**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 300 1011	33%	0.3	15,962	6,882
110	1000	Teacher, Kindergarten	101 38 05 00 000101 300 1011	100%	1.0	56,378	22,311
110	1000	Teacher, Kindergarten	101 38 05 00 000101 300 1011	100%	1.0	49,557	20,984
110	1000	Teacher, Kindergarten	101 38 05 00 000101 300 1011	100%	1.0	49,447	20,962
110	1000	Teacher, Kindergarten	101 38 05 00 000101 300 1011	100%	1.0	49,373	20,948
110	1000	Teacher, Kindergarten	101 38 05 00 000101 300 1011	100%	1.0	48,343	20,747
110	1000	Teacher, STEM	101 38 05 00 000101 300 1011	33%	0.3	18,914	7,456
110	1000	Teacher, (Allotted)	101 38 05 00 000101 300 1021	50%	0.5	23,967	10,334
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 300 1021	33%	0.3	15,962	6,882
110	1000	Teacher, Grade 1	101 38 05 00 000101 300 1021	100%	1.0	65,546	24,095
110	1000	Teacher, Grade 1	101 38 05 00 000101 300 1021	100%	1.0	63,395	12,337
110	1000	Teacher, Grade 1	101 38 05 00 000101 300 1021	100%	1.0	60,761	23,164
110	1000	Teacher, Grade 1	101 38 05 00 000101 300 1021	100%	1.0	49,976	21,065
110	1000	Teacher, Grade 1	101 38 05 00 000101 300 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 2	101 38 05 00 000101 300 1021	100%	1.0	73,818	25,705
110	1000	Teacher, Grade 2	101 38 05 00 000101 300 1021	100%	1.0	64,067	12,468
110	1000	Teacher, Grade 2	101 38 05 00 000101 300 1021	100%	1.0	54,486	21,943
110	1000	Teacher, Grade 2	101 38 05 00 000101 300 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 2	101 38 05 00 000101 300 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 3	101 38 05 00 000101 300 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 3	101 38 05 00 000101 300 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 3	101 38 05 00 000101 300 1021	100%	1.0	46,706	20,429
110	1000	Teacher, Grade 3	101 38 05 00 000101 300 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 3	101 38 05 00 000101 300 1021	100%	1.0	45,547	20,203
110	1000	Teacher, STEM	101 38 05 00 000101 300 1021	33%	0.3	18,914	7,456
110	1000	Teacher, (Allotted)	101 38 05 00 000101 300 1051	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 300 1051	100%	1.0	47,935	20,668
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 300 1051	33%	0.3	16,010	6,903
110	1000	Teacher, Grade 4	101 38 05 00 000101 300 1051	100%	1.0	75,080	25,951
110	1000	Teacher, Grade 4	101 38 05 00 000101 300 1051	100%	1.0	60,943	23,200
110	1000	Teacher, Grade 4	101 38 05 00 000101 300 1051	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 300 1051	100%	1.0	40,137	7,811

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)300 - OAKCLIFF ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,309,116	1,250,839
110	1000	Teacher, Grade 5	101 38 05 00 000101 300 1051	100%	1.0	56,378	22,311
110	1000	Teacher, Grade 5	101 38 05 00 000101 300 1051	100%	1.0	50,388	21,145
110	1000	Teacher, Grade 5	101 38 05 00 000101 300 1051	100%	1.0	49,373	20,948
110	1000	Teacher, Grade 5	101 38 05 00 000101 300 1051	100%	1.0	48,343	20,747
110	1000	Teacher, STEM	101 38 05 00 000101 300 1051	33%	0.3	18,971	7,480
110	1000	Teacher, Gifted	101 38 05 00 000101 300 2111	100%	1.0	73,608	25,665
110	1000	Teacher, ESOL	101 38 05 00 140101 300 1351	100%	1.0	69,339	24,833
110	1000	Teacher, ESOL	101 38 05 00 140101 300 1351	100%	1.0	58,668	11,417
110	1000	Teacher, ESOL	101 38 05 00 140101 300 1351	100%	1.0	49,447	20,962
110	1000	Teacher, ESOL	101 38 05 00 140101 300 1351	100%	1.0	46,651	20,418
110	1000	Teacher, ESOL	101 38 05 00 140101 300 1351	100%	1.0	45,547	20,203
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1.0	66,298	24,242
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1.0	60,761	23,164
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1.0	59,148	11,510
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1.0	56,799	22,393
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1.0	55,004	22,044
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 300 2021	-33%	(0.3)	(15,818)	(6,820)
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 300 1011	33%	0.3	21,529	7,966
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 300 1011	33%	0.3	18,248	7,327
118	1000	Teacher, Music - Band	101 38 05 88 000101 300 1011	11%	0.1	8,498	2,913
118	1000	Teacher, Music General	101 38 05 88 000101 300 1011	33%	0.3	16,503	6,987
118	1000	Teacher, Spanish	101 38 05 88 000101 300 1011	33%	0.3	20,585	7,782
118	1000	Teacher, Art	101 38 05 88 000101 300 1021	33%	0.3	21,529	7,966
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 300 1021	33%	0.3	18,248	7,327
118	1000	Teacher, Music - Band	101 38 05 88 000101 300 1021	11%	0.1	8,498	2,913
118	1000	Teacher, Music General	101 38 05 88 000101 300 1021	33%	0.3	16,503	6,987
118	1000	Teacher, Spanish	101 38 05 88 000101 300 1021	33%	0.3	20,585	7,782
118	1000	Teacher, Art	101 38 05 88 000101 300 1051	33%	0.3	21,594	7,990
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 300 1051	33%	0.3	18,303	7,350
118	1000	Teacher, Music - Band	101 38 05 88 000101 300 1051	11%	0.1	8,524	2,922

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)300 - OAKCLIFF ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,309,116**	**1,250,839**
118	1000	Teacher, Music General	101 38 05 88 000101 300 1051	33%	0.3	16,552	7,009
118	1000	Teacher, Spanish	101 38 05 88 000101 300 1051	33%	0.3	20,647	7,806
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 300 0000	100%	1.0	101,686	31,128
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 300 0000	100%	1.0	71,100	25,176
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 300 1011	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 300 1011	100%	1.0	21,684	4,220
140	1000	Para, Special Ed	101 38 09 80 000101 300 2041	100%	1.0	23,278	15,277
140	1000	Para, Special Ed	101 38 09 80 000101 300 2041	100%	1.0	21,684	4,220
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 300 0000	100%	1.0	35,657	17,686
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 300 0000	100%	1.0	33,262	6,472
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 300 1310	100%	1.0	49,447	20,962
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 300 0000	100%	1.0	48,343	20,747
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 300 0000	100%	1.0	29,663	13,016
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 300 0000	100%	1.0	26,313	2,013
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 300 0000	100%	1.0	26,313	2,013
186	2600	Custodian, Head	101 57 02 86 000101 300 0000	100%	1.0	30,131	18,117
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 300 0000	100%	1.0	65,546	24,095

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)325 - CARY REYNOLDS ELEM**

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,739,260**	**6,690,721**	**7,171,490**	**6,500,969**
X	110	TEACHERS	3,295,103	3,792,485	4,112,344	3,460,714
X	118	ART,MUSIC,PE PERSONNEL	276,978	302,971	321,471	327,924
X	130	PRINCIPAL	92,562	98,046	101,971	109,871
X	131	ASSISTANT PRINCIPAL	136,948	193,714	219,149	181,103
X	140	AIDES AND PARAPROFESSIONALS	128,240	148,391	158,402	161,584
X	142	CLERICAL PERSONNEL	93,716	88,636	91,386	93,220
X	165	LIBRARIAN/MEDIA SPECIALIST	59,149	63,673	69,117	70,505
X	172	ELEMENTARY COUNSELOR	104,959	111,948	120,999	123,484
X	186	CUSTODIAL PERSONNEL	111,742	155,015	158,483	167,310
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,866	0	70,530
X	210	STATE HEALTH INSURANCE	710,228	822,063	853,434	768,381
X	230	TEACHERS RETIREMENT SYSTEM	543,276	675,670	741,307	778,242
X	290	OTHER EMPLOYEE BENEFITS	120,910	156,912	149,787	134,673
X	580	TRAVEL - EMPLOYEES	0	0	1,193	886
X	610	SUPPLIES	63,930	76,259	63,789	46,940
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,519	2,072	8,658	5,602
		TOTAL EXPENSE	**5,739,260**	**6,690,721**	**7,171,490**	**6,500,969**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)325 - CARY REYNOLDS ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**65,449**	**78,331**	**73,640**	**53,428**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 325 1021	TRAVEL-REGULAR	0	0	1,157	864
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 325 2021	TRAVEL-REGULAR	0	0	36	22
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 325 1021	SUPPLIES-TEACHING	14,735	15,475	13,003	9,497
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 325 2021	SUPPLIES-TEACHING	4,905	7,513	3,332	2,185
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 325 1021	SUPPLIES-PER PUPIL	26,726	32,287	27,368	20,438
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 325 2021	SUPPLIES-PER PUPIL	889	644	858	528
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 325 1310	SUPPLIES-MEDIA	16,674	20,341	19,228	14,292
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 325 1021	EQUIPMENT	0	959	800	560
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 325 2021	EQUIPMENT	1,217	683	4,009	2,183
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)325 - CARY REYNOLDS ELEM**

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**65,449**	**78,331**	**73,640**	**53,428**
1000	730	X	101	61	92	01	000101	325	1021	EQUIPMENT-PER PUPIL	302	0	3,732	2,787
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	325	2021	EQUIPMENT-PER PUPIL	0	430	117	72
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)325 - CARY REYNOLDS ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,766,245**	**1,681,296**
TEACHERS (110)							
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 325 1011	33%	0.3	22,417	8,138
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1.0	54,486	21,943
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1.0	54,151	21,878
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1.0	48,343	20,747
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1.0	48,343	20,747
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1.0	47,935	20,668
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1.0	45,547	8,863
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1.0	45,547	20,203
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1.0	45,547	8,863
110	1000	Teacher, (Allotted)	101 38 05 00 000101 325 1021	100%	1.0	47,935	20,668
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 325 1021	33%	0.3	22,417	8,138
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1.0	78,618	15,299
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1.0	75,080	25,951
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1.0	56,378	22,311
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1.0	46,651	9,078
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1.0	78,618	26,639
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1.0	73,818	25,705
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1.0	65,908	24,166
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1.0	63,158	23,631
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1.0	46,706	20,429
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	76,553	26,238
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	64,067	12,468
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	54,798	22,004
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	49,557	20,984
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	48,343	20,747

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)325 - CARY REYNOLDS ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,766,245**	**1,681,296**
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	47,476	20,579
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	45,547	20,203
110	1000	Teacher, (Allotted)	101 38 05 00 000101 325 1051	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 325 1051	100%	1.0	47,935	20,668
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 325 1051	33%	0.3	22,485	8,164
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	1.0	63,158	12,291
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	1.0	61,817	23,369
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	1.0	57,829	22,593
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 5	101 38 05 00 000101 325 1051	100%	1.0	75,080	25,951
110	1000	Teacher, Grade 5	101 38 05 00 000101 325 1051	100%	1.0	68,148	24,602
110	1000	Teacher, Grade 5	101 38 05 00 000101 325 1051	100%	1.0	54,151	21,878
110	1000	Teacher, Grade 5	101 38 05 00 000101 325 1051	100%	1.0	47,215	20,528
110	1000	Teacher, Grade 5	101 38 05 00 000101 325 1051	100%	1.0	45,547	20,203
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 325 1091	100%	1.0	83,712	27,630
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 325 1091	100%	1.0	68,148	24,602
110	1000	Teacher, P/T Gifted	101 38 05 00 000101 325 2111	100%	0.0	0	0
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	92,911	18,080
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	80,407	26,987
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	76,553	26,238
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	76,553	26,238
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	76,553	14,898
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	73,608	25,665
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	73,160	25,577
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	65,546	12,755
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	54,798	22,004
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	1.0	69,339	24,833
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	1.0	54,151	10,538
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	1.0	50,388	9,805
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	1.0	45,547	20,203
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	1.0	45,547	20,203

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)325 - CARY REYNOLDS ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,766,245**	**1,681,296**
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 325 2041	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 325 2041	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 325 2041	-100%	(1.0)	(47,935)	(20,668)
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 325 1011	33%	0.3	17,898	7,259
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1011	33%	0.3	23,090	4,493
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1011	33%	0.3	19,298	7,531
118	1000	Teacher, Music - Band	101 38 05 88 000101 325 1011	11%	0.1	6,192	2,465
118	1000	Teacher, Music General	101 38 05 88 000101 325 1011	33%	0.3	25,492	4,961
118	1000	Teacher, Music General	101 38 05 88 000101 325 1011	33%	0.3	17,229	7,129
118	1000	Teacher, Art	101 38 05 88 000101 325 1021	33%	0.3	17,898	7,259
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1021	33%	0.3	23,090	4,493
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1021	33%	0.3	19,298	7,531
118	1000	Teacher, Music - Band	101 38 05 88 000101 325 1021	11%	0.1	6,192	2,465
118	1000	Teacher, Music General	101 38 05 88 000101 325 1021	33%	0.3	25,492	4,961
118	1000	Teacher, Music General	101 38 05 88 000101 325 1021	33%	0.3	17,229	7,129
118	1000	Teacher, Art	101 38 05 88 000101 325 1051	33%	0.3	17,952	7,282
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1051	33%	0.3	23,159	4,507
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1051	33%	0.3	19,356	7,555
118	1000	Teacher, Music - Band	101 38 05 88 000101 325 1051	11%	0.1	6,210	2,473
118	1000	Teacher, Music General	101 38 05 88 000101 325 1051	33%	0.3	25,569	4,976
118	1000	Teacher, Music General	101 38 05 88 000101 325 1051	33%	0.3	17,280	7,151
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 325 0000	100%	1.0	104,871	31,748
130	2400	Supervisor To Top Highest Paid	101 52 05 00 000101 325 0000	100%	0.0	5,000	974
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 325 0000	100%	1.0	120,788	34,845
131	2400	Assistant Principal (ES)	101 52 05 80 000101 325 0000	100%	1.0	60,315	23,077
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ESOL Elem Sch	101 38 07 80 000101 325 1011	100%	1.0	31,031	16,785
140	1000	Paraprofessional-ESOL Elem Sch	101 38 07 80 000101 325 1011	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 325 2041	100%	1.0	31,569	16,891
140	1000	Para, Special Ed	101 38 09 80 000101 325 2041	100%	1.0	29,957	16,577

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)325 - CARY REYNOLDS ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,766,245**	**1,681,296**
140	1000	Para, Special Ed	101 38 09 80 000101 325 2041	100%	1.0	25,659	15,740
140	1000	Para, Special Ed	101 38 09 80 000101 325 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 325 0000	100%	1.0	37,020	17,951
142	2400	Clerk, Typist	101 52 10 82 000101 325 0000	100%	1.0	26,253	5,109
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 325 0000	100%	1.0	29,947	16,575
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 325 1310	100%	1.0	70,505	13,720
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 325 0000	100%	1.0	69,394	24,844
172	2100	Counselor I	101 42 06 89 000101 325 0000	100%	1.0	54,090	21,866
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 325 0000	100%	1.0	29,104	2,226
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 325 0000	100%	1.0	27,988	12,888
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 325 0000	100%	1.0	26,870	2,056
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 325 0000	100%	1.0	26,313	2,013
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 325 0000	100%	1.0	26,313	12,760
186	2600	Custodian, Head	101 57 02 86 000101 325 0000	100%	1.0	30,722	18,261
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 325 0000	100%	1.0	70,530	25,065

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)484 - VANDERLYN ELEM**

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,579,012**	**3,782,268**	**3,952,157**	**4,379,003**
X	110	TEACHERS	1,868,274	1,985,218	2,102,168	2,334,837
X	113	SUBSTITUTES	7,383	9,010	0	0
X	118	ART,MUSIC,PE PERSONNEL	250,691	225,796	233,733	243,835
X	130	PRINCIPAL	89,751	95,069	98,875	101,686
X	131	ASSISTANT PRINCIPAL	72,822	78,501	82,371	72,703
X	140	AIDES AND PARAPROFESSIONALS	65,807	59,600	59,789	60,988
X	142	CLERICAL PERSONNEL	71,369	72,813	74,891	76,395
X	165	LIBRARIAN/MEDIA SPECIALIST	44,506	47,040	49,396	50,388
X	172	ELEMENTARY COUNSELOR	79,173	92,265	100,735	102,798
X	186	CUSTODIAL PERSONNEL	84,642	84,901	89,399	91,784
X	210	STATE HEALTH INSURANCE	499,597	524,669	535,872	594,653
X	230	TEACHERS RETIREMENT SYSTEM	332,956	377,823	399,842	511,632
X	290	OTHER EMPLOYEE BENEFITS	75,213	88,841	81,092	87,674
X	580	TRAVEL - EMPLOYEES	0	0	607	647
X	610	SUPPLIES	33,270	38,005	35,941	39,851
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,560	2,716	7,446	9,132
		TOTAL EXPENSE	**3,579,012**	**3,782,268**	**3,952,157**	**4,379,003**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)484 - VANDERLYN ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**36,829**	**40,721**	**43,994**	**49,630**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 484 1021	TRAVEL-REGULAR	0	0	592	621
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 484 2021	TRAVEL-REGULAR	0	0	15	26
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 484 1021	SUPPLIES-TEACHING	7,509	9,686	10,501	11,104
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 484 2021	SUPPLIES-TEACHING	2,628	2,982	1,524	3,283
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 484 1021	SUPPLIES-PER PUPIL	11,360	14,833	14,014	14,696
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 484 2021	SUPPLIES-PER PUPIL	242	197	352	616
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 484 1310	SUPPLIES-MEDIA	11,532	10,308	9,550	10,152
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 484 1021	EQUIPMENT	1,186	668	3,850	4,121
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 484 2021	EQUIPMENT	0	100	1,637	2,923
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)484 - VANDERLYN ELEM**

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**36,829**	**40,721**	**43,994**	**49,630**
1000	730	X	101	61	92	01	000101	484	1021	EQUIPMENT-PER PUPIL	2,374	1,948	1,911	2,004
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	484	2021	EQUIPMENT-PER PUPIL	0	0	48	84
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)484 - VANDERLYN ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,135,414**	**1,193,959**
TEACHERS (110)							
110	1000	ES Literacy Coach	101 38 05 00 000101 484 0000	100%	1.0	47,476	20,579
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 484 1011	33%	0.3	18,819	7,438
110	1000	Teacher, Kindergarten	101 38 05 00 000101 484 1011	100%	1.0	57,829	22,593
110	1000	Teacher, Kindergarten	101 38 05 00 000101 484 1011	100%	1.0	49,447	20,962
110	1000	Teacher, Kindergarten	101 38 05 00 000101 484 1011	100%	1.0	49,373	20,948
110	1000	Teacher, Kindergarten	101 38 05 00 000101 484 1011	100%	1.0	48,343	20,747
110	1000	Teacher, Kindergarten	101 38 05 00 000101 484 1011	100%	1.0	46,651	20,418
110	1000	Teacher, Kindergarten	101 38 05 00 000101 484 1011	100%	1.0	45,547	20,203
110	1000	Teacher, (Allotted)	101 38 05 00 000101 484 1021	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 484 1021	100%	1.0	47,935	20,668
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 484 1021	33%	0.3	18,819	7,438
110	1000	Teacher, Grade 1	101 38 05 00 000101 484 1021	100%	1.0	49,373	20,948
110	1000	Teacher, Grade 1	101 38 05 00 000101 484 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 1	101 38 05 00 000101 484 1021	100%	1.0	46,706	20,429
110	1000	Teacher, Grade 1	101 38 05 00 000101 484 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 1	101 38 05 00 000101 484 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 1	101 38 05 00 000101 484 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 2	101 38 05 00 000101 484 1021	100%	1.0	71,464	25,247
110	1000	Teacher, Grade 2	101 38 05 00 000101 484 1021	100%	1.0	69,339	24,833
110	1000	Teacher, Grade 2	101 38 05 00 000101 484 1021	100%	1.0	56,799	22,393
110	1000	Teacher, Grade 2	101 38 05 00 000101 484 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 2	101 38 05 00 000101 484 1021	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 3	101 38 05 00 000101 484 1021	100%	1.0	82,106	27,318
110	1000	Teacher, Grade 3	101 38 05 00 000101 484 1021	100%	1.0	63,395	23,677
110	1000	Teacher, Grade 3	101 38 05 00 000101 484 1021	100%	1.0	63,158	23,631
110	1000	Teacher, Grade 3	101 38 05 00 000101 484 1021	100%	1.0	59,740	22,965
110	1000	Teacher, Grade 3	101 38 05 00 000101 484 1021	100%	1.0	47,476	20,579
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 484 1051	100%	1.0	71,464	25,247
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 484 1051	33%	0.3	18,875	7,461
110	1000	Teacher, Grade 4	101 38 05 00 000101 484 1051	100%	1.0	58,668	22,757
110	1000	Teacher, Grade 4	101 38 05 00 000101 484 1051	100%	1.0	54,151	21,878
110	1000	Teacher, Grade 4	101 38 05 00 000101 484 1051	100%	1.0	49,447	20,962

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)484 - VANDERLYN ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,135,414**	**1,193,959**
110	1000	Teacher, Grade 4	101 38 05 00 000101 484 1051	100%	1.0	49,373	20,948
110	1000	Teacher, Grade 4	101 38 05 00 000101 484 1051	100%	1.0	49,373	20,948
110	1000	Teacher, Grade 4	101 38 05 00 000101 484 1051	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 5	101 38 05 00 000101 484 1051	100%	1.0	54,486	10,603
110	1000	Teacher, Grade 5	101 38 05 00 000101 484 1051	100%	1.0	54,151	21,878
110	1000	Teacher, Grade 5	101 38 05 00 000101 484 1051	100%	1.0	49,557	20,984
110	1000	Teacher, Grade 5	101 38 05 00 000101 484 1051	100%	1.0	49,447	20,962
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 484 1051	100%	1.0	83,712	27,630
110	1000	Teacher, ESOL	101 38 05 00 140101 484 1351	100%	1.0	58,668	22,757
110	1000	Teacher, ESOL	101 38 05 00 140101 484 1351	50%	0.5	37,912	13,048
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 484 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 484 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 484 2021	100%	1.0	46,651	20,418
110	1000	Teacher, Interrelated	101 38 06 00 000101 484 2021	100%	1.0	46,651	20,418
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 484 1011	33%	0.3	15,535	6,799
118	1000	Teacher, Dance ES	101 38 05 88 000101 484 1011	33%	0.3	15,167	6,728
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 484 1011	33%	0.3	24,362	8,517
118	1000	Teacher, Music - Band	101 38 05 88 000101 484 1011	7%	0.1	4,306	1,593
118	1000	Teacher, Music General	101 38 05 88 000101 484 1011	33%	0.3	21,827	8,023
118	1000	Teacher, Art	101 38 05 88 000101 484 1021	33%	0.3	15,535	6,799
118	1000	Teacher, Dance ES	101 38 05 88 000101 484 1021	33%	0.3	15,167	6,728
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 484 1021	33%	0.3	24,362	8,517
118	1000	Teacher, Music - Band	101 38 05 88 000101 484 1021	7%	0.1	4,306	1,593
118	1000	Teacher, Music General	101 38 05 88 000101 484 1021	33%	0.3	21,827	8,023
118	1000	Teacher, Art	101 38 05 88 000101 484 1051	33%	0.3	15,581	6,820
118	1000	Teacher, Dance ES	101 38 05 88 000101 484 1051	33%	0.3	15,213	6,748
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 484 1051	33%	0.3	24,436	8,544
118	1000	Teacher, Music - Band	101 38 05 88 000101 484 1051	7%	0.1	4,319	1,598
118	1000	Teacher, Music General	101 38 05 88 000101 484 1051	33%	0.3	21,892	8,048
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 484 0000	100%	1.0	101,686	31,128
ASSISTANT PRINCIPAL (131)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)484 - VANDERLYN ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,135,414**	**1,193,959**
131	2400	Assistant Principal (ES)	101 52 05 80 000101 484 0000	100%	1.0	72,703	25,488
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 484 2041	100%	1.0	32,105	16,995
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 484 2041	100%	1.0	28,883	5,620
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 484 0000	100%	1.0	45,895	19,678
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 484 0000	100%	1.0	30,500	16,682
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 484 1310	100%	1.0	50,388	9,805
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 484 0000	100%	1.0	63,489	12,355
172	2100	Counselor I	101 42 06 89 000101 484 0000	50%	0.5	39,309	7,650
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 484 0000	100%	1.0	30,778	13,102
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 484 0000	100%	1.0	29,104	2,226
186	2600	Custodian, Head	101 57 02 86 000101 484 0000	100%	1.0	31,902	13,188

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)496 - WOODWARD ELEM**

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,016,149**	**5,350,852**	**5,872,197**	**5,842,309**
X	110	TEACHERS	2,789,529	2,985,816	3,323,282	3,145,204
X	118	ART,MUSIC,PE PERSONNEL	239,049	251,320	262,904	271,413
X	130	PRINCIPAL	99,586	105,487	109,709	104,871
X	131	ASSISTANT PRINCIPAL	130,900	130,938	139,349	147,183
X	140	AIDES AND PARAPROFESSIONALS	83,546	88,013	94,402	99,199
X	142	CLERICAL PERSONNEL	91,144	91,674	96,192	98,574
X	165	LIBRARIAN/MEDIA SPECIALIST	44,856	16,658	48,474	54,798
X	172	ELEMENTARY COUNSELOR	120,606	130,728	127,433	146,088
X	177	FAMILY SERVICES/PARENT COORDINATOR	10,585	0	0	0
X	186	CUSTODIAL PERSONNEL	105,016	103,830	85,629	115,337
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	63,489
X	210	STATE HEALTH INSURANCE	664,488	724,738	798,620	714,753
X	230	TEACHERS RETIREMENT SYSTEM	473,853	539,355	599,591	694,384
X	290	OTHER EMPLOYEE BENEFITS	104,138	122,078	117,907	118,288
X	580	TRAVEL - EMPLOYEES	0	0	1,055	1,036
X	610	SUPPLIES	52,136	53,041	59,160	59,071
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,717	7,176	8,490	8,621
		TOTAL EXPENSE	**5,016,149**	**5,350,852**	**5,872,197**	**5,842,309**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)496 - WOODWARD ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**58,853**	**60,217**	**68,705**	**68,728**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 496 1021	TRAVEL-REGULAR	0	0	1,009	983
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 496 2021	TRAVEL-REGULAR	0	0	46	53
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 496 1021	SUPPLIES-TEACHING	11,358	9,969	11,549	11,256
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 496 2021	SUPPLIES-TEACHING	1,663	2,739	5,762	6,723
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 496 1021	SUPPLIES-PER PUPIL	22,700	22,890	23,870	23,254
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 496 2021	SUPPLIES-PER PUPIL	470	715	1,078	1,254
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 496 1310	SUPPLIES-MEDIA	15,945	16,729	16,901	16,584
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 496 1021	EQUIPMENT	795	759	728	663
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 496 2021	EQUIPMENT	2,801	3,122	4,360	4,616
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)496 - WOODWARD ELEM**

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**58,853**	**60,217**	**68,705**	**68,728**
1000	730	X	101	61	92	01	000101	496	1021	EQUIPMENT-PER PUPIL	3,121	3,225	3,255	3,171
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	496	2021	EQUIPMENT-PER PUPIL	0	70	147	171
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)496 - WOODWARD ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,246,156**	**1,527,425**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	73,608	25,665
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	65,546	24,095
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	64,067	23,808
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	49,447	9,622
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	48,343	20,747
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	46,651	20,418
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	46,651	20,418
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	45,547	8,863
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	45,547	20,203
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	40,137	7,811
110	1000	Teacher, (Allotted)	101 38 05 00 000101 496 1021	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1.0	83,712	27,630
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1.0	61,549	23,317
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1.0	54,798	22,004
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1.0	49,447	9,622
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1.0	48,343	9,407
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1.0	46,706	20,429
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1.0	40,137	19,151
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	1.0	65,908	24,166
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	1.0	47,476	9,239
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1.0	83,712	27,630
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1.0	49,447	9,622
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1.0	46,706	20,429
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1.0	46,651	20,418

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)496 - WOODWARD ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		4,246,156	1,527,425
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1.0	40,137	7,811
110	1000	Teacher, Grade 4	101 38 05 00 000101 496 1051	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 4	101 38 05 00 000101 496 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 4	101 38 05 00 000101 496 1051	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 5	101 38 05 00 000101 496 1051	100%	1.0	57,829	22,593
110	1000	Teacher, Grade 5	101 38 05 00 000101 496 1051	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 5	101 38 05 00 000101 496 1051	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 5	101 38 05 00 000101 496 1051	100%	1.0	46,651	20,418
110	1000	Teacher, P/T - EIP Reading	101 38 05 00 000101 496 1061	33%	0.0	0	0
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 496 1071	100%	1.0	75,080	25,951
110	1000	Teacher, P/T - EIP Reading	101 38 05 00 000101 496 1071	33%	0.0	0	0
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 496 1091	100%	1.0	85,361	27,951
110	1000	Teacher, P/T - EIP Reading	101 38 05 00 000101 496 1091	33%	0.0	0	0
110	1000	Teacher, Gifted	101 38 05 00 000101 496 2111	80%	0.8	52,461	19,281
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	83,712	27,630
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	75,824	26,095
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	71,522	25,258
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	70,505	25,060
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	65,546	24,095
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	54,798	10,664
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	51,737	21,408
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	49,557	20,984
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	49,447	20,962
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	45,547	20,203
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	20%	0.2	13,115	4,821
110	1000	Teacher, Interrelated	101 38 06 00 000101 496 2021	100%	1.0	75,080	25,951
110	1000	Teacher, Interrelated	101 38 06 00 000101 496 2021	100%	1.0	49,447	9,622
110	1000	Teacher, Interrelated	101 38 06 00 000101 496 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 496 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 496 2021	100%	1.0	46,651	20,418
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 496 2021	-50%	(0.5)	(23,967)	(10,334)
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 496 1011	33%	0.3	20,585	7,782

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)496 - WOODWARD ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,246,156**	**1,527,425**
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1011	33%	0.3	21,947	4,271
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1011	33%	0.3	16,779	7,042
118	1000	Teacher, Music General	101 38 05 88 000101 496 1011	33%	0.3	15,535	6,799
118	1000	Teacher, Music General	101 38 05 88 000101 496 1011	33%	0.3	15,535	6,799
118	1000	Teacher, Art	101 38 05 88 000101 496 1021	33%	0.3	20,585	7,782
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1021	33%	0.3	21,947	4,271
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1021	33%	0.3	16,779	7,042
118	1000	Teacher, Music General	101 38 05 88 000101 496 1021	33%	0.3	15,535	6,799
118	1000	Teacher, Music General	101 38 05 88 000101 496 1021	33%	0.3	15,535	6,799
118	1000	Teacher, Art	101 38 05 88 000101 496 1051	33%	0.3	20,647	7,806
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1051	33%	0.3	22,013	4,283
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1051	33%	0.3	16,829	7,063
118	1000	Teacher, Music General	101 38 05 88 000101 496 1051	33%	0.3	15,581	6,820
118	1000	Teacher, Music General	101 38 05 88 000101 496 1051	33%	0.3	15,581	6,820
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 496 0000	100%	1.0	104,871	31,748
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 496 0000	100%	1.0	83,429	16,235
131	2400	Assistant Principal (ES)	101 52 05 80 000101 496 0000	100%	1.0	61,035	23,217
131	2400	Salary Supplement	101 52 05 80 000101 496 0000	100%	0.0	2,719	529
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 496 2041	100%	1.0	28,345	16,263
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 496 2041	100%	1.0	24,585	4,785
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 496 2041	100%	1.0	24,585	15,532
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 496 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 496 0000	100%	1.0	44,531	19,413
142	2400	Clerk, Typist	101 52 10 82 000101 496 0000	100%	1.0	23,543	15,329
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 496 0000	100%	1.0	30,500	16,682
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES) (Allotted)	101 46 05 00 000101 496 1310	100%	1.0	54,798	22,004
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 496 0000	100%	1.0	80,542	27,013

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)496 - WOODWARD ELEM**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,246,156**	**1,527,425**
172	2100	Counselor I	101 42 06 89 000101 496 0000	100%	1.0	65,546	12,755
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 496 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 496 0000	100%	1.0	27,429	12,845
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 496 0000	100%	1.0	26,313	12,760
186	2600	Custodian, Head	101 57 02 86 000101 496 0000	100%	1.0	32,491	2,486
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 496 0000	100%	1.0	63,489	23,695

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)521 - CHAMBLEE MIDDLE**

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,057,834**	**4,250,306**	**4,636,264**	**6,029,589**
X	110	TEACHERS	1,857,167	1,918,788	2,159,605	3,027,098
X	118	ART,MUSIC,PE PERSONNEL	208,214	211,391	220,090	231,550
X	130	PRINCIPAL	58,873	97,725	102,119	101,811
X	131	ASSISTANT PRINCIPAL	250,892	250,372	261,226	266,469
X	140	AIDES AND PARAPROFESSIONALS	26,395	20,287	22,301	93,912
X	142	CLERICAL PERSONNEL	203,123	208,918	217,326	215,721
X	165	LIBRARIAN/MEDIA SPECIALIST	59,117	62,863	65,961	67,319
X	173	SECONDARY COUNSELOR	128,735	154,078	139,841	142,649
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	52,202	53,532	55,599	56,716
X	186	CUSTODIAL PERSONNEL	159,172	165,453	175,664	175,749
X	210	STATE HEALTH INSURANCE	504,995	527,752	587,044	752,664
X	230	TEACHERS RETIREMENT SYSTEM	367,687	415,658	467,638	711,927
X	290	OTHER EMPLOYEE BENEFITS	83,199	104,403	97,956	121,752
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	45,331	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	911	924
X	610	SUPPLIES	51,157	52,248	53,234	50,794
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,576	6,836	9,749	12,534
		TOTAL EXPENSE	**4,057,834**	**4,250,306**	**4,636,264**	**6,029,589**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)521 - CHAMBLEE MIDDLE

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**98,064**	**59,084**	**63,894**	**64,252**
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	101 38 95 00 000101 521 0000	OTHER COST-PROFESSIONAL/TECHNI	45,331	0	0	0
	DESCRIPTION							
TRAVEL - EMPLOYEES (580)								
1000	580	X	101 38 32 00 000101 521 1081	TRAVEL-REGULAR	0	0	873	882
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 521 2021	TRAVEL-REGULAR	0	0	38	42
	DESCRIPTION							
SUPPLIES (610)								
1000	610	X	101 38 53 00 000101 521 1081	SUPPLIES	13,700	10,548	12,478	11,930
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 521 2021	SUPPLIES	5,530	4,539	3,880	4,080
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 521 1081	SUPPLIES-PER PUPIL	20,351	24,189	20,658	20,856
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 521 2021	SUPPLIES-PER PUPIL	1,001	800	3,449	990
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 521 1310	SUPPLIES-MEDIA	10,576	12,173	12,769	12,938
	DESCRIPTION							
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 521 1081	EQUIPMENT	0	3,693	6,427	5,974

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)521 - CHAMBLEE MIDDLE**

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**98,064**	**59,084**	**63,894**	**64,252**
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 521 2021	EQUIPMENT	737	429	505	3,581
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 521 1081	EQUIPMENT-PER PUPIL	839	2,714	2,817	2,844
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 521 2021	EQUIPMENT-PER PUPIL	0	0	0	135
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)521 - CHAMBLEE MIDDLE**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,378,994**	**1,586,343**
TEACHERS (110)							
110	1000	Teacher, Music - Strings MS	101 38 05 00 000101 521 1031	100%	1.0	48,343	9,407
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 521 1031	100%	1.0	65,546	24,095
110	1000	Teacher, (Allotted)	101 38 05 00 000101 521 1081	50%	0.5	23,967	10,334
110	1000	Teacher, Art Middle School	101 38 05 00 000101 521 1081	100%	1.0	63,489	12,355
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 521 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 521 1081	100%	1.0	75,824	26,095
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1.0	73,608	25,665
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1.0	64,067	23,808
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1.0	60,943	23,200
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1.0	49,447	20,962
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1.0	49,447	20,962
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1.0	49,447	20,962
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1.0	47,215	20,528
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Magnet - Eng/LA MS	101 38 05 00 000101 521 1081	100%	1.0	61,817	23,369
110	1000	Teacher, Magnet - German	101 38 05 00 000101 521 1081	100%	1.0	75,080	25,951
110	1000	Teacher, Magnet - German	101 38 05 00 000101 521 1081	100%	1.0	67,192	24,416
110	1000	Teacher, Magnet - German	101 38 05 00 000101 521 1081	100%	1.0	60,943	23,200
110	1000	Teacher, Magnet - Math / MS	101 38 05 00 000101 521 1081	100%	1.0	75,080	25,951
110	1000	Teacher, Magnet - Math / MS	101 38 05 00 000101 521 1081	100%	1.0	64,067	23,808
110	1000	Teacher, Magnet - Science / MS	101 38 05 00 000101 521 1081	100%	1.0	56,799	22,393
110	1000	Teacher, Magnet - SS / MS	101 38 05 00 000101 521 1081	100%	1.0	85,320	27,943
110	1000	Teacher, Magnet - SS / MS	101 38 05 00 000101 521 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Magnet Science	101 38 05 00 000101 521 1081	100%	1.0	71,522	25,258
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	1.0	78,012	25,663
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	1.0	71,464	25,247
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	1.0	69,339	24,833
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	1.0	67,319	24,440
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	1.0	66,984	24,375
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	1.0	49,447	9,622
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	1.0	46,706	9,089
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	1.0	40,137	19,151

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)521 - CHAMBLEE MIDDLE**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,378,994**	**1,586,343**
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 521 1081	100%	1.0	65,908	12,826
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 521 1081	100%	1.0	46,651	20,418
110	1000	Teacher, P/T Math MS	101 38 05 00 000101 521 1081	100%	0.0	0	0
110	1000	Teacher, Science (MS)	101 38 05 00 000101 521 1081	100%	1.0	73,608	25,665
110	1000	Teacher, Science (MS)	101 38 05 00 000101 521 1081	100%	1.0	50,388	9,805
110	1000	Teacher, Science (MS)	101 38 05 00 000101 521 1081	100%	1.0	49,976	21,065
110	1000	Teacher, Science (MS)	101 38 05 00 000101 521 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Science (MS)	101 38 05 00 000101 521 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Science (MS)	101 38 05 00 000101 521 1081	100%	1.0	45,547	8,863
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 521 1081	100%	1.0	75,080	25,951
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 521 1081	100%	1.0	65,908	24,166
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 521 1081	100%	1.0	65,576	24,101
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 521 1081	100%	1.0	54,486	21,943
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 521 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 521 1081	100%	1.0	48,343	20,747
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 521 1351	100%	1.0	65,908	24,166
110	1000	Teacher, Interrelated	101 38 06 00 000101 521 2021	100%	1.0	67,192	24,416
110	1000	Teacher, Interrelated	101 38 06 00 000101 521 2021	100%	1.0	61,817	23,369
110	1000	Teacher, Interrelated	101 38 06 00 000101 521 2021	100%	1.0	54,151	21,878
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 521 2021	100%	1.0	47,935	20,668
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 521 2051	50%	0.5	23,967	10,334
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 521 1081	100%	1.0	67,192	24,416
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 521 1081	100%	1.0	63,395	23,677
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 521 1081	100%	1.0	53,748	21,799
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 521 1081	100%	1.0	47,215	20,528
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 521 0000	100%	1.0	101,811	31,152
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 521 0000	100%	1.0	93,004	29,439
131	2400	Assistant Principal (MS)	101 52 05 81 000101 521 0000	100%	1.0	87,988	28,463
131	2400	Assistant Principal (MS)	101 52 05 81 000101 521 0000	100%	1.0	85,477	27,974
AIDES AND PARAPROFESSIONALS (140)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)521 - CHAMBLEE MIDDLE**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,378,994**	**1,586,343**
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 521 5071	100%	1.0	21,684	14,967
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 521 2021	100%	1.0	26,733	15,949
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 521 2021	100%	1.0	23,811	4,634
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 521 2021	100%	1.0	21,684	4,220
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 521 0000	100%	1.0	32,054	16,984
142	2400	Assistant, School Office	101 52 10 82 000101 521 0000	100%	1.0	31,054	16,790
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 521 0000	100%	1.0	41,799	18,881
142	2400	Secretary MS 10 Month	101 52 10 82 000101 521 0000	100%	1.0	29,947	16,575
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 521 0000	100%	1.0	43,847	19,280
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 521 0000	100%	1.0	37,020	17,951
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 521 1310	100%	1.0	67,319	24,440
SECONDARY COUNSELOR (173)							
173	2100	Counselor PT	101 42 06 83 000101 521 0000	100%	0.0	0	0
173	2100	Counselor I, Middle School	101 42 06 83 000101 521 0000	100%	1.0	48,343	20,747
173	2100	Counselor II Middle School	101 42 06 83 000101 521 0000	100%	1.0	94,306	29,692
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 521 0000	100%	1.0	56,716	21,160
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 521 0000	100%	1.0	33,572	2,568
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 521 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 521 0000	100%	1.0	27,429	2,098
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 521 0000	100%	1.0	27,429	2,098
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 521 0000	100%	1.0	26,313	12,760
186	2600	Custodian, Head	101 57 02 86 000101 521 0000	100%	1.0	31,902	16,955

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)522 - CHAMBLEE HIGH**

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

Non Salary & Benefits Expense is budgeted on budget form (578101)all - CHAMBLEE CHARTER HS (Charter Schools)

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,976,234**	**7,677,577**	**7,978,626**	**9,532,620**
X	110	TEACHERS	3,533,333	3,837,434	4,164,679	5,209,695
X	113	SUBSTITUTES	255	4,335	0	0
X	118	ART,MUSIC,PE PERSONNEL	283,638	338,239	363,281	319,580
X	130	PRINCIPAL	96,311	87,860	99,421	102,248
X	131	ASSISTANT PRINCIPAL	262,217	274,267	290,919	296,760
X	140	AIDES AND PARAPROFESSIONALS	146,380	114,516	134,576	153,913
X	142	CLERICAL PERSONNEL	219,518	219,722	230,955	235,304
X	165	LIBRARIAN/MEDIA SPECIALIST	63,560	66,843	70,027	71,464
X	173	SECONDARY COUNSELOR	181,932	228,234	245,948	229,826
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	52,359	54,026	55,599	56,716
X	186	CUSTODIAL PERSONNEL	306,943	328,903	316,587	299,946
X	210	STATE HEALTH INSURANCE	894,306	977,418	1,026,356	1,234,947
X	230	TEACHERS RETIREMENT SYSTEM	629,701	742,936	807,031	1,122,151
X	290	OTHER EMPLOYEE BENEFITS	152,096	185,424	173,247	200,070
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	64,006	104,696	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	61,692	82,151	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	27,990	30,573	0	0
		TOTAL EXPENSE	**6,976,234**	**7,677,577**	**7,978,626**	**9,532,620**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)522 - CHAMBLEE HIGH

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**153,688**	**217,420**	**0**	**0**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 522 0000	OTHER COST-PROFESSIONAL/TECHNI	64,006	104,696	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 522 1041	TRAVEL-REGULAR	0	0	0	
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 522 2021	TRAVEL-REGULAR	0	0	0	
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 522 3011	TRAVEL-REGULAR	0	0	0	
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 522 1041	SUPPLIES	14,913	21,680	0	
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 522 2021	SUPPLIES	2,661	4,518	0	
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 522 3011	SUPPLIES-TEACHING	9,086	12,637	0	
	DESCRIPTION							
1000	610	X	101 38 53 00 009101 522 3011	SUPPLIES-MEDIA	0	1,180	0	
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 522 1041	SUPPLIES-PER PUPIL	18,487	24,824	0	
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)522 - CHAMBLEE HIGH**

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**153,688**	**217,420**	**0**	**0**
1000	610	X	101 38 53 01 000101 522 2021	SUPPLIES-PER PUPIL	1,232	1,450	0	
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 522 1310	SUPPLIES-MEDIA	15,313	15,862	0	
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 522 1041	EQUIPMENT	16,130	15,219	0	
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 522 2021	EQUIPMENT	63	4,519	0	
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 522 3011	EQUIPMENT	11,445	8,328	0	
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 522 1041	EQUIPMENT-PER PUPIL	352	2,507	0	
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 522 2021	EQUIPMENT-PER PUPIL	0	0	0	
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)522 - CHAMBLEE HIGH**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,975,452**	**2,557,168**
TEACHERS (110)							
110	1000	Teacher, (Allotted)	101 38 05 00 000101 522 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 522 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 522 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 522 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 522 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 522 1041	100%	1.0	47,935	20,668
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 522 1041	100%	1.0	59,304	22,881
110	1000	Teacher, Art High School	101 38 05 00 000101 522 1041	100%	1.0	60,943	23,200
110	1000	Teacher, Art High School	101 38 05 00 000101 522 1041	100%	1.0	55,711	22,181
110	1000	Teacher, Biology High School	101 38 05 00 000101 522 1041	100%	1.0	80,407	26,987
110	1000	Teacher, Biology High School	101 38 05 00 000101 522 1041	100%	1.0	64,067	23,808
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 522 1041	100%	1.0	78,618	26,639
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	73,338	14,271
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	65,908	24,166
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	56,799	22,393
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	56,799	22,393
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	49,447	20,962
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	49,447	20,962
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	49,447	20,962
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	49,373	20,948
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	48,343	20,747
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	48,343	9,407
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	45,547	8,863
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	40,137	19,151
110	1000	Teacher, French HS	101 38 05 00 000101 522 1041	100%	1.0	49,447	20,962
110	1000	Teacher, German HS	101 38 05 00 000101 522 1041	100%	1.0	71,464	25,247
110	1000	Teacher, German HS	101 38 05 00 000101 522 1041	100%	1.0	49,976	21,065
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	65,546	24,095
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	64,067	23,808
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	60,943	23,200
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	59,304	22,881
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	58,668	22,757

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)522 - CHAMBLEE HIGH**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,975,452**	**2,557,168**
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	57,952	22,618
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	57,952	22,618
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	56,799	22,393
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	48,343	20,747
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	46,651	9,078
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	40,137	7,811
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	78,618	15,299
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	75,080	25,951
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	71,464	13,907
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	66,298	24,242
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	59,304	22,881
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	56,799	22,393
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	56,799	22,393
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	56,378	22,311
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	55,711	22,181
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	49,976	21,065
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	49,557	20,984
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	40,137	19,151
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 522 1041	100%	1.0	45,547	20,203
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 522 1041	100%	1.0	46,651	20,418
110	1000	Teacher, Music - Strings HS	101 38 05 00 000101 522 1041	100%	1.0	78,012	25,663
110	1000	Teacher, P/T German HS	101 38 05 00 000101 522 1041	100%	0.0	0	0
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	91,155	29,079
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	75,080	25,951
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	67,192	24,416
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	61,817	23,369
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	59,740	22,965
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	57,952	11,278
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	48,343	20,747
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	48,343	20,747
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	46,651	20,418
110	1000	Teacher, Spanish High School	101 38 05 00 000101 522 1041	100%	1.0	91,155	29,079

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)522 - CHAMBLEE HIGH**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,975,452**	**2,557,168**
110	1000	Teacher, Spanish High School	101 38 05 00 000101 522 1041	100%	1.0	65,576	12,761
110	1000	Teacher, Spanish High School	101 38 05 00 000101 522 1041	100%	1.0	61,825	23,371
110	1000	Teacher, Spanish High School	101 38 05 00 000101 522 1041	100%	1.0	58,668	22,757
110	1000	Teacher, Spanish High School	101 38 05 00 000101 522 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Business Ed SWNC	101 38 05 00 000101 522 3011	100%	1.0	40,137	7,811
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 522 3011	100%	1.0	75,080	25,951
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 522 3011	100%	1.0	73,160	25,577
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 522 3011	100%	1.0	54,520	21,950
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 522 3011	100%	1.0	53,748	21,799
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 522 3011	100%	1.0	67,319	24,440
110	1000	Teacher, ESOL - Part Time	101 38 05 00 140101 522 1351	100%	0.0	0	0
110	1000	Teacher, ESOL High School	101 38 05 00 140101 522 1351	100%	1.0	63,489	23,695
110	1000	Teacher, ESOL High School	101 38 05 00 140101 522 1351	100%	1.0	47,215	9,188
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	80,407	26,987
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	61,825	12,031
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	60,761	23,164
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	59,304	22,881
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	56,799	22,393
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	54,090	21,866
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	46,706	20,429
110	1000	Teacher, MID	101 38 06 00 000101 522 2021	100%	1.0	89,414	17,399
110	1000	Teacher, MID	101 38 06 00 000101 522 2021	100%	1.0	50,388	21,145
110	1000	Teacher, BD GNETS (000101)	101 38 06 00 000101 522 2051	100%	1.0	61,817	23,369
110	1000	Teacher, BD GNETS (000101)	101 38 06 00 000101 522 2051	100%	1.0	54,798	22,004
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 522 2051	100%	1.0	83,712	27,630
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 522 1041	100%	1.0	78,012	26,521
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 522 1041	100%	1.0	65,908	24,166
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 522 1041	100%	1.0	65,908	12,826
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 522 1041	100%	1.0	61,817	23,369
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 522 1041	100%	1.0	47,935	20,668
PRINCIPAL (130)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)522 - CHAMBLEE HIGH**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,975,452**	**2,557,168**
130	2400	Principal, High School	101 52 05 00 000101 522 0000	100%	1.0	102,248	31,238
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 522 0000	100%	1.0	80,461	26,997
131	2400	Assistant Principal (HS)	101 52 05 81 000101 522 0000	100%	1.0	75,445	26,021
131	2400	Assistant Principal (HS)	101 52 05 81 000101 522 0000	100%	1.0	70,427	25,045
131	2400	Assistant Principal (HS)	101 52 05 81 000101 522 0000	100%	1.0	70,427	25,045
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional, ADA support	101 38 07 80 000101 522 1041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 522 5071	100%	1.0	21,684	14,967
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 522 2021	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 522 2041	100%	1.0	23,278	15,277
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 522 2041	100%	1.0	22,215	15,070
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 522 2041	100%	1.0	21,684	16,051
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 522 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 522 0000	100%	1.0	30,873	16,755
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 522 0000	100%	1.0	37,020	17,951
142	2400	Secretary 10-Month HS	101 52 10 82 000101 522 0000	100%	1.0	37,680	18,080
142	2400	Secretary 10-Month HS	101 52 10 82 000101 522 0000	100%	1.0	37,680	18,080
142	2400	Secretary 10-Month HS	101 52 10 82 000101 522 0000	100%	1.0	32,157	6,258
142	2400	Secretary 10-Month HS	101 52 10 82 000101 522 0000	100%	1.0	29,947	16,575
142	2400	Secretary 10-Month HS	101 52 10 82 000101 522 0000	100%	1.0	29,947	5,828
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 522 1310	100%	1.0	71,464	25,247
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 522 0000	100%	1.0	61,825	23,371
173	2100	Counselor I	101 42 06 83 000101 522 0000	100%	1.0	61,825	23,371
173	2100	Counselor I	101 42 06 83 000101 522 0000	100%	1.0	49,447	9,622
173	2100	Counselor II High School	101 42 06 83 000101 522 0000	100%	1.0	56,729	22,379
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 522 0000	100%	1.0	56,716	21,784
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	34,687	13,401

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)522 - CHAMBLEE HIGH**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,975,452**	**2,557,168**
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	33,572	13,315
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	29,663	2,269
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	28,544	12,931
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	28,544	2,184
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	26,313	12,760
186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 522 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 522 0000	100%	1.0	31,311	13,142

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)529 - CROSS KEYS HIGH**

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**7,099,689**	**8,066,770**	**8,945,782**	**9,713,374**
X	110	TEACHERS	3,886,395	4,322,687	4,941,365	5,175,127
X	117	EXTENDED YEAR SUPPLEMENTS	3,932	0	7,689	0
X	118	ART,MUSIC,PE PERSONNEL	209,726	241,491	255,533	303,831
X	130	PRINCIPAL	83,536	100,459	105,954	108,967
X	131	ASSISTANT PRINCIPAL	261,224	299,076	319,918	343,903
X	140	AIDES AND PARAPROFESSIONALS	47,631	82,153	93,333	95,760
X	142	CLERICAL PERSONNEL	193,890	202,168	208,018	212,671
X	165	LIBRARIAN/MEDIA SPECIALIST	69,283	72,884	76,476	78,012
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	85,320
X	173	SECONDARY COUNSELOR	194,159	292,176	316,375	228,196
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	46,980	48,450	50,173	51,180
X	186	CUSTODIAL PERSONNEL	233,327	226,884	238,412	297,498
X	210	STATE HEALTH INSURANCE	872,544	963,647	1,065,734	1,230,463
X	230	TEACHERS RETIREMENT SYSTEM	652,852	788,240	892,669	1,119,365
X	290	OTHER EMPLOYEE BENEFITS	149,899	186,861	185,786	199,284
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	80,078	76,397	0	0
X	580	TRAVEL - EMPLOYEES	0	0	6,352	7,753
X	610	SUPPLIES	79,398	140,471	160,403	110,511
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	34,834	22,727	20,842	64,783
X	810	DUES AND FEES	0	0	750	750
		TOTAL EXPENSE	**7,099,689**	**8,066,770**	**8,945,782**	**9,713,374**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)529 - CROSS KEYS HIGH

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**194,310**	**239,595**	**188,347**	**183,797**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 529 0000	OTHER COST-PROFESSIONAL/TECHNI	78,657	70,372	0	0
	DESCRIPTION							
1000	300	X	101 38 95 00 000101 529 3011	OTHER COST-PROFESSIONAL TECHNI	1,421	0	0	0
	DESCRIPTION							
2700	300	X	101 56 95 00 000101 529 3011	OTHER COST-PROFESSIONAL/TECHNI	0	6,025	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 529 1041	TRAVEL-REGULAR	0	0	717	1,256
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 529 2021	TRAVEL-REGULAR	0	0	55	49
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 529 3011	TRAVEL-REGULAR	0	0	5,580	6,448
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 529 1041	SUPPLIES	15,694	38,708	40,199	18,898
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 529 2021	SUPPLIES	6,619	7,015	5,595	4,827
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 529 3011	SUPPLIES-TEACHING	13,110	35,820	49,807	34,447
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)529 - CROSS KEYS HIGH
DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**194,310**	**239,595**	**188,347**	**183,797**
1000	610	X	101 38 53 00 009101 529 3011	SUPPLIES-MEDIA	749	2,340	2,762	3,192
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 529 1041	SUPPLIES-PER PUPIL	26,289	34,310	39,425	29,700
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 529 2021	SUPPLIES-PER PUPIL	1,245	1,236	1,298	1,166
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 529 1310	SUPPLIES-MEDIA	15,693	21,042	21,317	18,281
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 529 1041	EQUIPMENT	16,419	6,616	7,121	22,438
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 529 2021	EQUIPMENT	6,459	2,057	4,642	4,735
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 529 3011	EQUIPMENT	9,308	9,302	8,902	33,401
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 529 1041	EQUIPMENT-PER PUPIL	2,648	4,724	0	4,050
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 529 2021	EQUIPMENT-PER PUPIL	0	28	177	159
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 529 1041	DUES AND FEES	0	0	750	750

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)529 - CROSS KEYS HIGH**

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	194,310	239,595	188,347	183,797

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)529 - CROSS KEYS HIGH**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,980,465**	**2,549,112**
TEACHERS (110)							
110	1000	Extended Day-General Ed	101 38 05 00 000101 529 1041	100%	0.0	8,754	1,704
110	1000	Spec. II, Stud Supp (non-cert)	101 38 05 00 000101 529 1041	100%	1.0	54,151	10,538
110	1000	Teacher, (Allotted)	101 38 05 00 000101 529 1041	300%	3.0	143,804	62,004
110	1000	Teacher, (Allotted)	101 38 05 00 000101 529 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 529 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 529 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 529 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 529 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 529 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 529 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 529 1041	100%	1.0	47,935	20,668
110	1000	Teacher, Art High School	101 38 05 00 000101 529 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Art High School	101 38 05 00 000101 529 1041	100%	1.0	47,476	9,239
110	1000	Teacher, Biology High School	101 38 05 00 000101 529 1041	100%	1.0	75,080	25,951
110	1000	Teacher, Biology High School	101 38 05 00 000101 529 1041	100%	1.0	50,388	21,145
110	1000	Teacher, Biology High School	101 38 05 00 000101 529 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Biology High School	101 38 05 00 000101 529 1041	100%	1.0	48,343	20,747
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 529 1041	100%	1.0	76,553	26,238
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 529 1041	100%	1.0	64,653	23,921
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	70,055	13,632
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	67,319	13,100
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	65,576	24,101
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	64,067	23,808
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	56,799	22,393
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	56,513	22,338
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	49,557	20,984
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	48,343	20,747
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	47,935	20,668
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	45,547	20,203
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	45,547	20,203
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	45,547	20,203

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)529 - CROSS KEYS HIGH**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,980,465**	**2,549,112**
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	40,137	7,811
110	1000	Teacher, French HS	101 38 05 00 000101 529 1041	100%	1.0	61,817	1,638
110	1000	Teacher, French HS	101 38 05 00 000101 529 1041	100%	1.0	49,447	20,962
110	1000	Teacher, History HS	101 38 05 00 000101 529 1041	100%	1.0	54,151	21,878
110	1000	Teacher, History HS	101 38 05 00 000101 529 1041	100%	1.0	48,343	20,747
110	1000	Teacher, History HS	101 38 05 00 000101 529 1041	100%	1.0	48,343	9,407
110	1000	Teacher, History HS	101 38 05 00 000101 529 1041	100%	1.0	48,343	20,747
110	1000	Teacher, History HS	101 38 05 00 000101 529 1041	100%	1.0	48,343	20,747
110	1000	Teacher, History HS	101 38 05 00 000101 529 1041	100%	1.0	40,137	7,811
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 529 1041	100%	1.0	73,608	25,665
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 529 1041	100%	1.0	60,943	11,860
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 529 1041	100%	1.0	54,798	10,664
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 529 1041	100%	1.0	54,151	21,878
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 529 1041	100%	1.0	48,343	9,407
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	80,840	27,071
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	76,553	14,898
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	73,160	25,577
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	61,817	23,369
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	61,817	23,369
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	56,378	22,311
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	56,378	10,971
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	54,798	22,004
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	52,986	10,311
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	48,343	20,747
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	45,547	8,863
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	45,547	20,203
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 529 1041	100%	1.0	49,557	20,984
110	1000	Teacher, Occ Ed-Contruction WT	101 38 05 00 000101 529 1041	100%	1.0	72,237	24,603
110	1000	Teacher, P/T - French	101 38 05 00 000101 529 1041	100%	0.0	0	0
110	1000	Teacher, Reading Specialist HS	101 38 05 00 000101 529 1041	100%	1.0	60,943	23,200
110	1000	Teacher, Science - HS	101 38 05 00 000101 529 1041	100%	1.0	69,339	24,833

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)529 - CROSS KEYS HIGH**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,980,465**	**2,549,112**
110	1000	Teacher, Science - HS	101 38 05 00 000101 529 1041	100%	1.0	58,045	22,635
110	1000	Teacher, Science - HS	101 38 05 00 000101 529 1041	100%	1.0	56,378	22,311
110	1000	Teacher, Science - HS	101 38 05 00 000101 529 1041	100%	1.0	50,388	21,145
110	1000	Teacher, Spanish High School	101 38 05 00 000101 529 1041	100%	1.0	75,080	25,951
110	1000	Teacher, Spanish High School	101 38 05 00 000101 529 1041	100%	1.0	75,080	25,951
110	1000	Teacher, Spanish High School	101 38 05 00 000101 529 1041	100%	1.0	48,343	20,747
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 529 3011	100%	1.0	58,668	11,417
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 529 3011	100%	1.0	49,447	20,962
110	1000	Teacher, Criminal Justice	101 38 05 00 000101 529 3011	100%	1.0	48,343	20,747
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 529 3011	100%	1.0	58,668	22,757
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 529 3011	100%	1.0	68,154	24,603
110	1000	Teacher, Occ Ed-Data Proc. W/T	101 38 05 00 000101 529 3011	100%	1.0	74,514	25,841
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 529 3011	100%	1.0	66,039	24,191
110	1000	Teacher, Occ Ed-Transportation	101 38 05 00 000101 529 3011	100%	1.0	63,565	23,709
110	1000	Teacher,Occ Ed-Cosmetology W/T	101 38 05 00 000101 529 3011	100%	1.0	74,097	25,760
110	1000	Teacher,Occ Ed-Cosmetology W/T	101 38 05 00 000101 529 3011	100%	1.0	51,269	21,317
110	1000	Teacher,Occ Ed-Dental Svcs. WT	101 38 05 00 000101 529 3011	100%	1.0	55,302	22,102
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	76,553	26,238
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	73,160	25,577
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	70,530	25,065
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	56,799	22,393
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	49,557	20,984
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	49,373	20,948
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 529 2021	100%	1.0	47,935	20,668
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 529 2021	100%	1.0	47,935	20,668
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 529 2021	50%	0.5	23,967	10,334
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 529 1041	100%	1.0	78,012	26,521
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 529 1041	100%	1.0	64,653	23,921
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 529 1041	100%	1.0	61,817	23,369
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 529 1041	100%	1.0	49,976	21,065

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)529 - CROSS KEYS HIGH**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,980,465**	**2,549,112**
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 529 1041	100%	1.0	49,373	20,948
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 529 0000	100%	1.0	108,967	32,545
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 529 0000	100%	1.0	100,532	30,903
131	2400	Assistant Principal (HS)	101 52 05 81 000101 529 0000	100%	1.0	98,022	30,415
131	2400	Assistant Principal (HS)	101 52 05 81 000101 529 0000	100%	1.0	73,007	25,547
131	2400	Assistant Principal (HS)	101 52 05 81 000101 529 0000	100%	1.0	72,342	25,418
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 529 1041	100%	1.0	25,659	15,740
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 529 1041	100%	1.0	21,684	16,051
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 529 5071	100%	1.0	21,684	4,220
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 529 2041	100%	1.0	26,733	15,949
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 529 0000	100%	1.0	33,237	17,215
142	2400	Assistant, School Office	101 52 10 82 000101 529 0000	100%	1.0	25,807	15,769
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 529 0000	100%	1.0	37,704	18,084
142	2400	Secretary 10-Month HS	101 52 10 82 000101 529 0000	100%	1.0	29,947	16,575
142	2400	Secretary 10-Month HS	101 52 10 82 000101 529 0000	100%	1.0	29,947	16,575
142	2400	Secretary 10-Month HS	101 52 10 82 000101 529 0000	100%	1.0	28,290	16,253
142	2400	Secretary 10-Month HS	101 52 10 82 000101 529 0000	100%	1.0	27,739	16,145
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 529 1310	100%	1.0	78,012	25,663
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 529 0000	100%	1.0	85,320	27,943
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 529 0000	100%	1.0	73,338	25,611
173	2100	Counselor I	101 42 06 83 000101 529 0000	100%	1.0	66,298	24,242
173	2100	Counselor II High School	101 42 06 83 000101 529 0000	100%	1.0	88,560	17,234
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 529 0000	100%	1.0	51,180	20,706
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 529 0000	100%	1.0	32,453	13,230

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)529 - CROSS KEYS HIGH**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,980,465**	**2,549,112**
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 529 0000	100%	1.0	31,894	13,187
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 529 0000	100%	1.0	31,894	13,187
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 529 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 529 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 529 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 529 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 529 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 529 0000	100%	1.0	26,313	2,013
186	2600	Custodian, Head	101 57 02 86 000101 529 0000	100%	1.0	37,797	9,245

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)535 - DUNWOODY HIGH**

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**8,198,573**	**9,286,055**	**10,393,586**	**11,573,845**
X	110	TEACHERS	4,146,486	4,695,105	5,348,897	5,923,303
X	118	ART,MUSIC,PE PERSONNEL	276,144	324,918	349,556	357,680
X	130	PRINCIPAL	109,584	98,911	104,321	107,288
X	131	ASSISTANT PRINCIPAL	294,310	310,914	325,348	331,880
X	140	AIDES AND PARAPROFESSIONALS	160,624	263,195	312,313	346,253
X	142	CLERICAL PERSONNEL	252,782	279,674	329,738	274,923
X	145	INTERPRETER	0	9,112	0	58,668
X	165	LIBRARIAN/MEDIA SPECIALIST	54,647	58,951	64,257	65,546
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	73,338
X	173	SECONDARY COUNSELOR	248,694	265,072	277,400	335,955
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	49,848	51,249	53,274	54,343
X	186	CUSTODIAL PERSONNEL	301,685	302,792	313,608	319,347
X	190	OTHER MANAGEMENT PERSONNEL	0	76,088	99,335	0
X	210	STATE HEALTH INSURANCE	1,083,464	1,231,021	1,374,948	1,541,460
X	230	TEACHERS RETIREMENT SYSTEM	736,057	921,815	1,041,921	1,339,244
X	290	OTHER EMPLOYEE BENEFITS	164,876	222,830	210,405	231,014
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	169,988	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	3,948	7,241
X	610	SUPPLIES	118,766	131,792	120,944	132,671
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	30,619	42,616	63,373	73,691
		TOTAL EXPENSE	**8,198,573**	**9,286,055**	**10,393,586**	**11,573,845**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)535 - DUNWOODY HIGH

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**319,373**	**174,408**	**188,265**	**213,603**
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	101 38 95 00 000101 535 0000	OTHER COST-PROFESSIONAL/TECHNI	169,988	0	0	0
	DESCRIPTION							
TRAVEL - EMPLOYEES (580)								
1000	580	X	101 38 32 00 000101 535 1041	TRAVEL-REGULAR	0	0	0	1,538
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 535 2021	TRAVEL-REGULAR	0	0	0	97
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 535 3011	TRAVEL-REGULAR	0	0	3,948	5,606
	DESCRIPTION							
SUPPLIES (610)								
1000	610	X	101 38 53 00 000101 535 1041	SUPPLIES	25,903	34,709	29,787	30,430
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 535 2021	SUPPLIES	12,834	7,220	9,473	7,935
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 535 3011	SUPPLIES-TEACHING	25,632	32,440	21,090	29,948
	DESCRIPTION							
1000	610	X	101 38 53 00 009101 535 3011	SUPPLIES-MEDIA	552	1,972	1,954	2,775
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 535 1041	SUPPLIES-PER PUPIL	34,014	32,912	34,628	36,388
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)535 - DUNWOODY HIGH

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**319,373**	**174,408**	**188,265**	**213,603**
1000	610	X	101 38 53 01 000101 535 2021	SUPPLIES-PER PUPIL	1,892	2,125	2,200	2,288
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 535 1310	SUPPLIES-MEDIA	17,940	20,414	21,812	22,907
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 535 1041	EQUIPMENT	21,217	18,845	28,584	30,052
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 535 2021	EQUIPMENT	2,637	7,957	9,317	9,327
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 535 3011	EQUIPMENT	6,507	11,344	20,450	29,038
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 535 1041	EQUIPMENT-PER PUPIL	0	4,470	4,722	4,962
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 535 2021	EQUIPMENT-PER PUPIL	258	0	300	312
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)535 - DUNWOODY HIGH**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**8,248,524**	**3,111,718**
TEACHERS (110)							
110	1000	Teacher, (Allotted)	101 38 05 00 000101 535 1041	300%	3.0	143,804	62,004
110	1000	Teacher, (Allotted)	101 38 05 00 000101 535 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 535 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 535 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 535 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 535 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 535 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 535 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 535 1041	50%	0.5	23,967	10,334
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 535 1041	100%	1.0	49,373	20,948
110	1000	Teacher, Art High School	101 38 05 00 000101 535 1041	100%	1.0	50,388	21,145
110	1000	Teacher, Art High School	101 38 05 00 000101 535 1041	100%	1.0	46,651	20,418
110	1000	Teacher, Biology High School	101 38 05 00 000101 535 1041	100%	1.0	64,067	23,808
110	1000	Teacher, Drama High School	101 38 05 00 000101 535 1041	100%	1.0	65,576	24,101
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	69,339	13,493
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	65,576	24,101
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	61,817	23,369
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	61,549	23,317
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	56,799	22,393
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	49,447	20,962
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	48,343	20,747
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	48,343	20,747
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	48,343	20,747
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	48,343	20,747
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	48,343	20,747
110	1000	Teacher, French HS	101 38 05 00 000101 535 1041	100%	1.0	46,651	20,418
110	1000	Teacher, French HS	101 38 05 00 000101 535 1041	100%	1.0	45,547	20,203
110	1000	Teacher, German HS	101 38 05 00 000101 535 1041	100%	1.0	76,553	26,238
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	64,067	23,808
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	63,395	23,677
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	60,158	23,047
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	59,304	22,881

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)535 - DUNWOODY HIGH**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**8,248,524**	**3,111,718**
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	59,304	22,881
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	58,668	22,757
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	58,668	22,757
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	56,799	22,393
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	54,520	21,950
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	54,151	21,878
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	49,447	20,962
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	49,447	20,962
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	49,447	20,962
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	45,547	8,863
110	1000	Teacher, Latin	101 38 05 00 000101 535 1041	100%	1.0	75,080	25,951
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	91,155	29,079
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	76,553	26,238
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	71,464	25,247
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	66,298	24,242
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	64,067	12,468
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	58,045	22,635
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	56,378	10,971
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	56,378	22,311
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	49,447	9,622
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	48,343	20,747
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	48,343	20,747
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	40,137	19,151
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	40,137	7,811
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 535 1041	100%	1.0	65,546	24,095
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 535 1041	100%	1.0	60,943	23,200
110	1000	Teacher, Music - Strings HS	101 38 05 00 000101 535 1041	100%	1.0	65,576	24,101
110	1000	Teacher, P/T - Math (HS)	101 38 05 00 000101 535 1041	100%	0.0	0	0
110	1000	Teacher, Reading Specialist HS	101 38 05 00 000101 535 1041	100%	1.0	54,520	21,950
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	78,012	25,663
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	76,553	26,238
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	73,338	25,611

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)535 - DUNWOODY HIGH**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**8,248,524**	**3,111,718**
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	70,530	13,725
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	60,943	23,200
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	57,952	22,618
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	54,486	21,943
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	50,388	21,145
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	49,557	9,644
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	49,447	9,622
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	40,137	7,811
110	1000	Teacher, Spanish High School	101 38 05 00 000101 535 1041	100%	1.0	75,080	25,951
110	1000	Teacher, Spanish High School	101 38 05 00 000101 535 1041	100%	1.0	52,302	21,518
110	1000	Teacher, Spanish High School	101 38 05 00 000101 535 1041	100%	1.0	51,737	21,408
110	1000	Teacher, Spanish High School	101 38 05 00 000101 535 1041	100%	1.0	50,388	21,145
110	1000	Teacher, Spanish High School	101 38 05 00 000101 535 1041	100%	1.0	48,343	20,747
110	1000	Teacher, Spanish High School	101 38 05 00 000101 535 1041	100%	1.0	46,706	20,429
110	1000	Teacher, World Geography	101 38 05 00 000101 535 1041	100%	1.0	48,343	9,407
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 535 3011	100%	1.0	92,911	28,398
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 535 3011	100%	1.0	45,547	20,203
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 535 3011	100%	1.0	58,668	22,757
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 535 3011	100%	1.0	65,908	24,166
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 535 3011	100%	1.0	57,952	22,618
110	1000	Teacher, Marketing	101 38 05 00 000101 535 3011	100%	1.0	64,067	23,808
110	1000	Teacher, (Allotted)	101 38 05 00 140101 535 1351	100%	1.0	47,935	20,668
110	1000	Teacher, ESOL High School	101 38 05 00 140101 535 1351	100%	1.0	77,719	15,125
110	1000	Teacher, ESOL High School	101 38 05 00 140101 535 1351	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	78,012	26,521
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	75,080	25,951
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	65,908	12,826
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	63,489	23,695
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	63,395	23,677
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	56,799	11,053
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	54,151	21,878
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	52,302	21,518
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	49,447	20,962

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)535 - DUNWOODY HIGH

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		8,248,524	3,111,718
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	45,547	20,203
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 535 2021	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 535 2051	100%	1.0	65,576	24,101
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 535 2051	100%	1.0	57,829	22,593
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 535 2051	100%	1.0	46,651	20,418
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art High School	101 38 05 88 000101 535 1041	100%	1.0	63,395	23,677
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 535 1041	100%	1.0	78,012	25,663
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 535 1041	100%	1.0	61,817	12,029
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 535 1041	100%	1.0	57,829	22,593
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 535 1041	100%	1.0	49,976	21,065
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 535 1041	100%	1.0	46,651	20,418
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 535 0000	100%	1.0	107,288	32,218
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 535 0000	100%	1.0	93,004	29,439
131	2400	Assistant Principal (HS)	101 52 05 81 000101 535 0000	100%	1.0	87,988	28,463
131	2400	Assistant Principal (HS)	101 52 05 81 000101 535 0000	100%	1.0	82,969	27,486
131	2400	Assistant Principal (HS)	101 52 05 81 000101 535 0000	100%	1.0	67,919	24,557
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 535 1041	100%	1.0	22,215	15,070
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 535 5071	100%	1.0	25,659	15,740
140	1000	Para, Special Ed	101 38 09 80 000101 535 2041	100%	1.0	28,345	16,263
140	1000	Para, Special Ed	101 38 09 80 000101 535 2041	100%	1.0	25,121	15,636
140	1000	Para, Special Ed	101 38 09 80 000101 535 2041	100%	1.0	24,585	15,532
140	1000	Para, Special Ed	101 38 09 80 000101 535 2041	100%	1.0	23,278	15,277
140	1000	Para, Special Ed	101 38 09 80 000101 535 2041	100%	1.0	23,278	15,277
140	1000	Para, Special Ed	101 38 09 80 000101 535 2041	100%	1.0	22,215	15,070
140	1000	Para, Special Ed	101 38 09 80 000101 535 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 535 2041	100%	1.0	21,684	14,967

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)535 - DUNWOODY HIGH

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		8,248,524	3,111,718
140	1000	Para, Special Ed	101 38 09 80 000101 535 2041	100%	1.0	21,684	16,051
140	1000	Para, Special Ed	101 38 09 80 000101 535 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 535 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 535 2041	-100%	(1.0)	(26,733)	(15,949)
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 535 2041	-100%	(1.0)	(26,733)	(15,949)
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 535 2041	100%	1.0	29,957	5,830
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 535 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 535 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 535 2051	100%	1.0	23,278	15,277
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 535 0000	100%	1.0	39,148	18,365
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 535 0000	100%	1.0	37,020	7,204
142	2400	Secretary 10-Month HS	101 52 10 82 000101 535 0000	100%	1.0	37,680	18,080
142	2400	Secretary 10-Month HS	101 52 10 82 000101 535 0000	100%	1.0	29,947	16,575
142	2400	Secretary 10-Month HS	101 52 10 82 000101 535 0000	100%	1.0	27,185	16,037
142	2400	Secretary 10-Month HS	101 52 10 82 000101 535 0000	100%	1.0	27,185	16,037
142	2400	Secretary 12-Month HS	101 52 10 82 000101 535 0000	100%	1.0	37,020	17,951
142	2400	Secretary, 11 month - HS	101 52 10 82 000101 535 0000	100%	1.0	39,738	18,480
INTERPRETER (145)							
145	1000	Interpreter for the Deaf NP	101 38 09 84 000101 535 2041	100%	1.0	58,668	11,417
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 535 1310	100%	1.0	65,546	24,095
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 535 0000	100%	1.0	73,338	25,611
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 535 0000	100%	1.0	80,448	26,995
173	2100	Counselor I	101 42 06 83 000101 535 0000	100%	1.0	63,158	23,631
173	2100	Counselor I	101 42 06 83 000101 535 0000	100%	1.0	54,090	21,866
173	2100	Counselor I	101 42 06 83 000101 535 0000	100%	1.0	48,343	20,747
173	2100	Counselor II High School	101 42 06 83 000101 535 0000	100%	1.0	89,916	28,838
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 535 0000	100%	1.0	54,343	21,322
CUSTODIAL PERSONNEL (186)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)535 - DUNWOODY HIGH**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**8,248,524**	**3,111,718**
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	34,687	13,401
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	29,663	13,016
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	26,870	2,056
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	26,870	12,803
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	26,313	2,013
186	2600	Custodian, Head	101 57 02 86 000101 535 0000	100%	1.0	37,797	18,103

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)565 - PEACHTREE MIDDLE**

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**8,498,406**	**8,711,976**	**9,637,983**	**9,982,009**
X	110	TEACHERS	4,409,692	4,551,031	5,190,399	5,232,025
X	113	SUBSTITUTES	3,583	2,253	0	0
X	118	ART,MUSIC,PE PERSONNEL	401,753	424,554	445,332	336,804
X	130	PRINCIPAL	88,988	94,735	98,995	101,811
X	131	ASSISTANT PRINCIPAL	328,186	344,643	359,778	367,000
X	140	AIDES AND PARAPROFESSIONALS	377,373	257,669	276,717	283,600
X	142	CLERICAL PERSONNEL	208,839	212,807	218,593	224,343
X	165	LIBRARIAN/MEDIA SPECIALIST	46,285	50,407	55,269	56,378
X	173	SECONDARY COUNSELOR	172,305	181,142	190,804	191,981
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	126,212
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	45,528	46,822	48,622	49,599
X	186	CUSTODIAL PERSONNEL	206,703	212,230	207,788	239,388
X	210	STATE HEALTH INSURANCE	1,143,527	1,145,448	1,248,960	1,293,426
X	230	TEACHERS RETIREMENT SYSTEM	803,073	884,647	987,956	1,169,158
X	290	OTHER EMPLOYEE BENEFITS	174,110	201,772	198,531	202,114
X	580	TRAVEL - EMPLOYEES	0	0	1,488	1,426
X	610	SUPPLIES	82,041	92,231	85,218	83,429
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,421	9,583	23,533	23,315
		TOTAL EXPENSE	**8,498,406**	**8,711,976**	**9,637,983**	**9,982,009**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)565 - PEACHTREE MIDDLE

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**88,462**	**101,815**	**110,239**	**108,170**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 565 1081	TRAVEL-REGULAR	0	0	1,388	1,312
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 565 2021	TRAVEL-REGULAR	0	0	100	114
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 565 1081	SUPPLIES	21,248	22,155	19,703	18,148
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 565 2021	SUPPLIES	11,009	12,851	9,432	11,545
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 565 1081	SUPPLIES-PER PUPIL	31,151	35,001	32,846	31,042
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 565 2021	SUPPLIES-PER PUPIL	289	2,398	2,376	2,706
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 565 1310	SUPPLIES-MEDIA	18,343	19,827	20,861	19,988
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 565 1081	EQUIPMENT	909	3,485	9,788	8,933
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 565 2021	EQUIPMENT	4,400	5,771	8,942	9,780
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)565 - PEACHTREE MIDDLE**

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**88,462**	**101,815**	**110,239**	**108,170**
1000	730	X	101	61	92	01	000101	565	1081	EQUIPMENT-PER PUPIL	1,112	0	4,479	4,233
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	565	2021	EQUIPMENT-PER PUPIL	0	327	324	369
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)565 - PEACHTREE MIDDLE**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**7,209,141**	**2,664,698**
TEACHERS (110)							
110	1000	Teacher, (Allotted)	101 38 05 00 000101 565 1081	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 565 1081	100%	1.0	47,935	20,668
110	1000	Teacher, Art Middle School	101 38 05 00 000101 565 1081	100%	1.0	49,373	20,948
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 565 1081	100%	1.0	75,080	25,951
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 565 1081	100%	1.0	75,080	25,951
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 565 1081	100%	1.0	49,447	20,962
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	75,080	25,951
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	75,080	25,951
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	73,160	25,577
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	73,160	25,577
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	61,817	23,369
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	59,304	22,881
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	56,378	22,311
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	49,557	9,644
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	49,447	20,962
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	49,373	9,608
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	49,373	20,948
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	46,651	20,418
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	46,651	9,078
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	45,547	20,203
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 565 1081	100%	1.0	55,711	22,181
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 565 1081	100%	1.0	76,553	26,238
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	71,464	25,247
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	68,148	24,602
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	65,546	24,095
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	63,158	23,631
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	60,761	23,164
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	56,799	11,053
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	49,447	20,962

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)565 - PEACHTREE MIDDLE**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**7,209,141**	**2,664,698**
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	40,137	7,811
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 565 1081	100%	1.0	61,817	23,369
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 565 1081	100%	1.0	46,706	20,429
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 565 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 565 1081	100%	1.0	49,557	20,984
110	1000	Teacher, Reading Specialist MS	101 38 05 00 000101 565 1081	100%	1.0	54,151	12,775
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	71,464	25,247
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	69,339	24,833
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	60,943	23,200
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	59,304	22,881
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	54,151	21,878
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	52,986	21,651
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	52,302	21,518
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	52,302	21,518
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	40,137	19,151
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	83,712	27,630
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	80,497	27,005
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	73,160	25,577
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	69,339	13,493
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	64,067	23,808
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	55,711	22,181

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)565 - PEACHTREE MIDDLE**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**7,209,141**	**2,664,698**
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	54,151	21,878
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	53,748	21,799
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	49,373	20,948
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	47,935	20,668
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	47,935	20,668
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	47,476	20,579
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	45,547	8,863
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	40,137	19,151
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 565 1081	100%	1.0	59,740	11,625
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 565 1081	100%	1.0	47,935	20,668
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 565 1351	100%	1.0	65,908	24,166
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 565 1351	100%	1.0	63,158	23,631
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 565 1351	100%	1.0	45,547	20,203
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 565 1351	100%	1.0	45,547	20,203
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 565 2021	100%	1.0	40,137	7,811
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	85,320	27,943
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	76,553	26,238
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	59,304	22,881
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	59,304	22,881
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	54,151	21,878
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	40,137	7,811
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	40,137	7,811
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 565 2021	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, MID/MoID	101 38 06 00 000101 565 2041	100%	1.0	65,576	24,101
110	1000	Teacher, MID/MoID	101 38 06 00 000101 565 2041	100%	1.0	48,343	20,747
110	1000	Teacher, S/PID	101 38 06 00 000101 565 2041	100%	1.0	49,976	9,725
110	1000	Teacher, S/PID	101 38 06 00 000101 565 2041	100%	1.0	40,137	19,151

ART,MUSIC,PE PERSONNEL (118)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)565 - PEACHTREE MIDDLE**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**7,209,141**	**2,664,698**
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1.0	65,546	24,095
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1.0	65,546	24,095
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1.0	64,067	23,808
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1.0	48,343	9,407
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1.0	46,651	20,418
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1.0	46,651	20,418
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 565 0000	100%	1.0	101,811	31,152
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 565 0000	100%	1.0	100,531	30,903
131	2400	Assistant Principal (MS)	101 52 05 81 000101 565 0000	100%	1.0	90,496	28,950
131	2400	Assistant Principal (MS)	101 52 05 81 000101 565 0000	100%	1.0	90,496	17,610
131	2400	Assistant Principal (MS)	101 52 05 81 000101 565 0000	100%	1.0	85,477	27,974
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 565 5071	100%	1.0	21,684	14,967
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 565 2041	100%	1.0	31,031	16,785
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 565 2041	100%	1.0	21,684	4,220
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1.0	25,121	15,636
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1.0	24,585	4,785
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1.0	23,811	4,634
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1.0	22,215	4,323
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1.0	21,684	5,304
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1.0	21,684	4,220
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 565 2041	100%	1.0	26,733	15,949
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 565 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 565 0000	100%	1.0	29,098	16,409
142	2400	Assistant, School Office	101 52 10 82 000101 565 0000	100%	1.0	33,137	17,195
142	2400	Assistant, School Office	101 52 10 82 000101 565 0000	100%	1.0	32,484	17,069
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 565 0000	100%	1.0	37,020	17,951
142	2400	Secretary MS 10 Month	101 52 10 82 000101 565 0000	100%	1.0	33,262	17,219
142	2400	Secretary MS 10 Month	101 52 10 82 000101 565 0000	100%	1.0	32,157	17,005

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)565 - PEACHTREE MIDDLE**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**7,209,141**	**2,664,698**
142	2400	Secretary MS 10 Month	101 52 10 82 000101 565 0000	100%	1.0	27,185	16,037
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 565 1310	100%	1.0	56,378	22,311
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 565 0000	100%	1.0	56,799	22,393
173	2100	Counselor I, Middle School	101 42 06 83 000101 565 0000	100%	1.0	48,343	20,747
173	2100	Counselor II Middle School	101 42 06 83 000101 565 0000	100%	1.0	86,839	16,899
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist, Student Supp. Cert	101 42 04 00 000101 565 0000	100%	1.0	75,824	26,095
177	2100	Specialist, Student Supp. Cert	101 42 04 00 000101 565 0000	100%	1.0	50,388	21,145
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 565 0000	100%	1.0	49,599	20,399
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1.0	31,894	13,187
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1.0	29,663	13,016
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1.0	29,104	2,226
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1.0	27,429	2,098
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1.0	26,313	2,013
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 565 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 565 0000	100%	1.0	39,568	7,700

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)570 - SEQUOYAH MIDDLE**

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**7,025,923**	**7,908,519**	**9,132,400**	**9,852,017**
X	110	TEACHERS	3,793,366	4,227,132	5,085,290	5,248,164
X	118	ART,MUSIC,PE PERSONNEL	331,920	364,327	382,472	440,540
X	130	PRINCIPAL	94,872	100,082	103,683	106,632
X	131	ASSISTANT PRINCIPAL	257,038	299,505	320,432	316,210
X	140	AIDES AND PARAPROFESSIONALS	126,695	124,268	189,034	137,303
X	142	CLERICAL PERSONNEL	182,413	182,563	171,111	206,122
X	165	LIBRARIAN/MEDIA SPECIALIST	57,354	61,033	64,993	56,378
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	122,587
X	173	SECONDARY COUNSELOR	131,360	140,392	149,394	151,290
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	50,610	59,444	0	45,644
X	186	CUSTODIAL PERSONNEL	223,690	224,580	213,448	278,208
X	210	STATE HEALTH INSURANCE	902,192	1,053,932	1,241,192	1,282,679
X	230	TEACHERS RETIREMENT SYSTEM	664,111	790,811	922,760	1,148,261
X	290	OTHER EMPLOYEE BENEFITS	150,195	184,225	188,757	205,665
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	22,236	0	0
X	580	TRAVEL - EMPLOYEES	0	0	107	1,672
X	610	SUPPLIES	55,330	66,895	82,734	87,718
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,779	7,092	16,993	16,944
		TOTAL EXPENSE	**7,025,923**	**7,908,519**	**9,132,400**	**9,852,017**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)570 - SEQUOYAH MIDDLE

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**60,110**	**96,224**	**99,834**	**106,334**
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	101 38 95 00 000101 570 0000	OTHER COST-PROFESSIONAL/TECHNI	0	22,236	0	0
	DESCRIPTION							
TRAVEL - EMPLOYEES (580)								
1000	580	X	101 38 32 00 000101 570 1081	TRAVEL-REGULAR	0	0	0	1,543
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 570 2021	TRAVEL-REGULAR	0	0	107	129
	DESCRIPTION							
SUPPLIES (610)								
1000	610	X	101 38 53 00 000101 570 1081	SUPPLIES	8,706	11,184	9,823	10,056
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 570 2021	SUPPLIES	9,422	6,115	11,469	14,678
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 570 1081	SUPPLIES-PER PUPIL	18,864	31,863	36,058	36,498
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 570 2021	SUPPLIES-PER PUPIL	1,676	1,362	2,530	3,058
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 570 1310	SUPPLIES-MEDIA	16,662	16,371	22,854	23,428
	DESCRIPTION							
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 570 1081	EQUIPMENT	978	1,365	3,690	1,512

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)570 - SEQUOYAH MIDDLE**

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**60,110**	**96,224**	**99,834**	**106,334**
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 570 2021	EQUIPMENT	82	5,299	8,041	10,038
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 570 1081	EQUIPMENT-PER PUPIL	3,719	314	4,917	4,977
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 570 2021	EQUIPMENT-PER PUPIL	0	114	345	417
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)570 - SEQUOYAH MIDDLE**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**7,109,078**	**2,636,605**
TEACHERS (110)							
110	1000	Teacher, (Allotted)	101 38 05 00 000101 570 1081	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 570 1081	100%	1.0	47,935	20,668
110	1000	Teacher, Art Middle School	101 38 05 00 000101 570 1081	100%	1.0	63,395	23,677
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 570 1081	100%	1.0	54,798	22,004
110	1000	Teacher, Computer Technology	101 38 05 00 000101 570 1081	100%	1.0	61,817	23,369
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	73,818	25,705
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	72,938	25,534
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	70,530	13,725
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	69,339	24,833
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	65,908	24,166
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	64,067	23,808
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	54,151	21,878
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	52,986	10,311
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	52,986	21,651
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	49,447	20,962
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	49,447	20,962
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	48,343	20,747
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	47,215	20,528
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	46,651	20,418
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	45,547	20,203
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	45,547	20,203
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	40,137	19,151
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	40,137	7,811
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	50%	0.5	24,723	10,481
110	1000	Teacher, Grade 7 Social Studie	101 38 05 00 000101 570 1081	100%	1.0	80,407	26,987
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	92,911	29,420
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	92,911	29,420
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	78,153	26,549
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	73,818	25,705
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	71,522	25,258
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	65,576	24,101
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	63,919	23,779

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)570 - SEQUOYAH MIDDLE**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**7,109,078**	**2,636,605**
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	56,378	22,311
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	50,388	21,145
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	40,137	7,811
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	40,137	7,811
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	40,137	19,151
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	50%	0.5	23,967	10,334
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 570 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 570 1081	100%	1.0	45,547	8,863
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 570 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Music - Strings MS	101 38 05 00 000101 570 1081	100%	1.0	47,476	20,579
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	71,464	13,907
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	60,943	11,860
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	60,761	23,164
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	56,378	22,311
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	49,373	9,608
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	49,373	20,948
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	48,343	9,407
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	40,137	7,811
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	40,137	19,151
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	50%	0.5	23,967	10,334
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	83,712	27,630

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)570 - SEQUOYAH MIDDLE

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		7,109,078	2,636,605
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	71,464	25,247
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	63,158	23,631
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	47,935	20,668
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	50%	0.5	24,723	10,481
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 570 1081	100%	1.0	57,952	11,278
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 570 1351	100%	1.0	85,320	27,943
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 570 1351	100%	1.0	80,407	26,987
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 570 1351	100%	1.0	48,343	20,747
110	1000	Teacher, ESOL High School	101 38 05 00 140101 570 1351	100%	1.0	56,513	22,338
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	65,546	24,095
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	64,067	23,808
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	64,067	12,468
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	61,825	12,031
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	60,761	23,164
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	57,829	22,593
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	54,151	21,878
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	54,151	21,878
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	48,343	9,407
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	45,547	20,203
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	45,547	20,203
110	1000	Teacher, MID	101 38 06 00 000101 570 2021	100%	1.0	64,067	23,808
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 570 2021	-100%	(1.0)	(47,935)	(20,668)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)570 - SEQUOYAH MIDDLE**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**7,109,078**	**2,636,605**
110	1000	Teacher, MID/MoID	101 38 06 00 000101 570 2041	100%	1.0	48,343	20,747
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1.0	78,012	26,521
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1.0	66,298	24,242
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1.0	65,908	24,166
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1.0	65,908	24,166
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1.0	64,653	23,921
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1.0	50,388	9,805
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1.0	49,373	20,948
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 570 0000	100%	1.0	106,632	32,091
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 570 0000	100%	1.0	98,022	30,415
131	2400	Assistant Principal (MS)	101 52 05 81 000101 570 0000	100%	1.0	85,477	27,974
131	2400	Assistant Principal (MS)	101 52 05 81 000101 570 0000	100%	1.0	67,919	24,557
131	2400	Assistant Principal (MS)	101 52 05 81 000101 570 0000	100%	1.0	64,792	23,949
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 570 1081	100%	1.0	21,684	4,220
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 570 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 570 2041	100%	1.0	28,883	16,367
140	1000	Para, Special Ed	101 38 09 80 000101 570 2041	100%	1.0	21,684	5,304
140	1000	Para, Special Ed	101 38 09 80 000101 570 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 570 2041	100%	1.0	21,684	4,220
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 570 0000	100%	1.0	32,054	16,984
142	2400	Assistant, School Office	101 52 10 82 000101 570 0000	100%	1.0	33,137	17,195
142	2400	Assistant, School Office	101 52 10 82 000101 570 0000	100%	1.0	24,853	15,584
142	2400	Assistant, School Office	101 52 10 82 000101 570 0000	100%	1.0	23,420	15,305
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 570 0000	100%	1.0	34,972	17,553
142	2400	Secretary MS 10 Month	101 52 10 82 000101 570 0000	100%	1.0	29,947	16,575
142	2400	Secretary MS 10 Month	101 52 10 82 000101 570 0000	100%	1.0	27,739	16,145
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 570 1310	100%	1.0	56,378	22,311

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)570 - SEQUOYAH MIDDLE**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**7,109,078**	**2,636,605**
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 570 0000	100%	1.0	63,919	23,779
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 570 0000	100%	1.0	58,668	22,757
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 570 0000	100%	1.0	48,343	20,747
173	2100	Counselor I, Middle School	101 42 06 83 000101 570 0000	100%	1.0	48,343	20,747
173	2100	Counselor II Middle School	101 42 06 83 000101 570 0000	100%	1.0	54,604	21,966
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 570 0000	100%	1.0	45,644	21,912
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	29,104	2,226
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	27,988	2,141
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	27,988	12,888
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	26,870	12,803
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	26,313	2,013
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	26,313	2,013
186	2600	Custodian, Head	101 57 02 86 000101 570 0000	100%	1.0	31,902	13,188

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)624 - WARREN TECHNICAL**

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,123,088**	**2,710,721**	**3,207,074**	**3,288,211**
X	110	TEACHERS	879,530	1,276,977	1,607,586	1,458,060
X	130	PRINCIPAL	109,197	90,603	94,230	96,909
X	131	ASSISTANT PRINCIPAL	0	0	0	75,445
X	140	AIDES AND PARAPROFESSIONALS	381,531	377,945	390,424	469,423
X	142	CLERICAL PERSONNEL	46,666	56,284	58,244	59,413
X	173	SECONDARY COUNSELOR	59,823	64,773	69,754	77,217
X	186	CUSTODIAL PERSONNEL	79,890	82,575	83,958	87,319
X	210	STATE HEALTH INSURANCE	300,356	406,505	489,180	490,065
X	230	TEACHERS RETIREMENT SYSTEM	195,021	270,587	321,295	381,313
X	290	OTHER EMPLOYEE BENEFITS	41,657	58,883	62,984	63,628
X	530	COMMUNICATION	105	437	399	399
X	595	OTHER PURCHASED SERVICES	1,305	1,088	1,306	1,306
X	610	SUPPLIES	24,338	19,319	21,637	21,637
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,670	4,747	6,077	6,077
		TOTAL EXPENSE	**2,123,088**	**2,710,721**	**3,207,074**	**3,288,211**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)624 - WARREN TECHNICAL**

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**29,417**	**25,590**	**29,419**	**29,419**
				COMMUNICATION (530)				
1000	530	X	101 38 97 00 000101 624 2041	OTHER COST-POSTAGE	105	437	399	399
			DESCRIPTION					
				OTHER PURCHASED SERVICES (595)				
2700	595	X	101 56 94 00 000101 624 1320	EXPENSE IN LIEU OF TRANSPORTAT	1,305	1,088	1,306	1,306
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 624 2041	SUPPLIES-TEACHING	24,338	19,319	21,637	21,637
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 624 2041	EQUIPMENT	3,670	4,747	6,077	6,077
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)624 - WARREN TECHNICAL**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,323,786**	**935,006**
TEACHERS (110)							
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 624 1041	100%	1.0	63,489	23,695
110	1000	Teacher, Occ Ed-Agriculture	101 38 05 00 000101 624 1041	100%	1.0	45,547	20,203
110	1000	Teacher, Reading Specialist HS	101 38 05 00 000101 624 1041	100%	1.0	63,158	23,631
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 624 3011	100%	1.0	65,939	24,171
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 624 3011	100%	1.0	40,137	19,151
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 624 3011	100%	1.0	46,651	20,418
110	1000	Teacher, Marketing	101 38 05 00 000101 624 3011	100%	1.0	49,447	20,962
110	1000	Teacher, Occ Ed-Construction	101 38 05 00 000101 624 3011	100%	1.0	48,955	20,866
110	1000	Teacher, Occ Ed-Graphic Comm.	101 38 05 00 000101 624 3011	100%	1.0	41,616	19,439
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 624 3011	100%	1.0	50,124	21,094
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 624 3011	100%	1.0	64,103	23,815
110	1000	Teacher, Professional Food	101 38 05 00 000101 624 3011	100%	1.0	47,476	20,579
110	1000	Teacher, Vocational Education	101 38 05 00 000101 624 3011	100%	1.0	67,192	24,416
110	1000	Teacher, Vocational Education	101 38 05 00 000101 624 3011	100%	1.0	65,908	23,441
110	1000	Teacher, Vocational Education	101 38 05 00 000101 624 3011	100%	1.0	60,290	23,073
110	1000	Teacher, Vocational Education	101 38 05 00 000101 624 3011	100%	1.0	51,724	21,406
110	1000	Teacher, BD GNETS (000101)	101 38 06 00 000101 624 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 624 2021	100%	1.0	77,719	26,465
110	1000	Teacher, Interrelated	101 38 06 00 000101 624 2021	100%	1.0	60,943	23,200
110	1000	Teacher, Interrelated	101 38 06 00 000101 624 2021	100%	1.0	56,799	22,393
110	1000	Teacher, Interrelated	101 38 06 00 000101 624 2021	100%	1.0	49,557	20,984
110	1000	Teacher, Interrelated	101 38 06 00 000101 624 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 624 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 624 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 624 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 624 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Related Voc. Inst.	101 38 06 00 000101 624 2041	100%	1.0	50,124	9,754
PRINCIPAL (130)							
130	2400	Principal, Special Ed. Center	101 52 05 00 000101 624 0000	100%	1.0	96,909	30,198
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 624 0000	100%	1.0	75,445	26,021
AIDES AND PARAPROFESSIONALS (140)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)624 - WARREN TECHNICAL**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,323,786**	**935,006**
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	32,105	16,995
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	27,271	16,054
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	24,585	4,785
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	24,585	15,532
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	24,585	4,785
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	23,278	15,277
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	23,278	15,277
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	23,278	4,530
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	23,278	4,530
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	21,684	4,220
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	1.0	32,105	6,248
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	1.0	31,031	6,038
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	1.0	29,957	16,577
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	1.0	29,957	16,577
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	1.0	28,345	16,263
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	1.0	21,684	4,220
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 624 2041	100%	1.0	26,733	15,949
CLERICAL PERSONNEL (142)							
142	2300	Assistant, School Office	101 48 18 82 000101 624 0000	100%	1.0	25,807	15,769
142	2400	Secretary 12-Month HS	101 52 10 82 000101 624 0000	100%	1.0	33,606	17,287
SECONDARY COUNSELOR (173)							
173	2100	Counselor II High School	101 42 06 83 000101 624 0000	100%	1.0	77,217	26,366
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian	101 57 02 86 000101 624 0000	100%	1.0	29,104	12,973
186	2600	Custodian	101 57 02 86 000101 624 0000	100%	1.0	26,313	12,760
186	2600	Custodian, Head	101 57 02 86 000101 624 0000	100%	1.0	31,902	16,955

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)716 - INTERNATIONAL STUDENT CENTER**

DIVISION 120 Region I Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,742,095**	**4,493,633**	**4,925,374**	**5,220,792**
X	110	TEACHERS	2,202,432	2,552,398	2,834,090	2,875,317
X	130	PRINCIPAL	51,036	103,063	115,756	119,047
X	131	ASSISTANT PRINCIPAL	84,310	172,747	187,267	191,027
X	140	AIDES AND PARAPROFESSIONALS	126,085	128,748	131,431	155,756
X	142	CLERICAL PERSONNEL	87,037	98,468	102,267	107,734
X	165	LIBRARIAN/MEDIA SPECIALIST	42,582	45,970	48,474	49,447
X	173	SECONDARY COUNSELOR	144,968	136,537	136,752	139,498
X	186	CUSTODIAL PERSONNEL	76,390	94,593	84,597	115,400
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	49,447
X	210	STATE HEALTH INSURANCE	479,627	586,947	660,754	673,877
X	230	TEACHERS RETIREMENT SYSTEM	347,655	449,527	512,155	625,487
X	290	OTHER EMPLOYEE BENEFITS	84,315	106,189	99,058	104,857
X	580	TRAVEL - EMPLOYEES	0	0	0	288
X	610	SUPPLIES	14,307	17,270	11,504	12,652
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,351	1,177	1,269	958
		TOTAL EXPENSE	**3,742,095**	**4,493,633**	**4,925,374**	**5,220,792**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)716 - INTERNATIONAL STUDENT CENTER

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**15,658**	**18,447**	**12,773**	**13,898**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 716 5071	TRAVEL-REGULAR	0	0	0	288
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 716 5071	SUPPLIES-TEACHING	2,101	2,817	1,485	1,793
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 716 5071	SUPPLIES-PER PUPIL	7,660	9,074	6,292	6,820
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 716 1310	SUPPLIES-MEDIA	4,546	5,379	3,727	4,039
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 716 5071	EQUIPMENT	304	0	411	28
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 716 5071	EQUIPMENT-PER PUPIL	1,047	1,177	858	930
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)716 - INTERNATIONAL STUDENT CENTER**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,802,673**	**1,404,221**
TEACHERS (110)							
110	1000	Teacher, Music - General MS	101 38 05 00 000101 716 1351	100%	1.0	45,547	20,203
110	1000	Teacher, (Allotted)	101 38 05 00 140101 716 1351	200%	2.0	95,869	41,337
110	1000	Teacher, Art High School	101 38 05 00 140101 716 1351	100%	1.0	48,343	9,407
110	1000	Teacher, ESOL - Part Time	101 38 05 00 140101 716 1351	100%	0.0	0	0
110	1000	Teacher, ESOL - Part Time	101 38 05 00 140101 716 1351	100%	0.0	0	0
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	85,361	27,951
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	85,320	27,943
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	83,712	27,630
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	82,106	27,318
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	80,407	26,987
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	75,824	26,095
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	75,824	26,095
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	73,608	25,665
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	71,522	25,258
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	71,522	25,258
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	71,464	25,247
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	65,939	24,171
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	65,576	24,101
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	65,546	24,095
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	65,546	24,095
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	65,546	24,095
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	64,067	23,808
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	63,489	23,695
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	63,158	23,631
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	59,740	22,965
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	54,798	22,004
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	54,798	22,004
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	54,151	21,878
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	54,090	21,866
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	50,388	9,805
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	50,388	21,145
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	50,388	21,145

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)716 - INTERNATIONAL STUDENT CENTER**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,802,673**	**1,404,221**
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	50,388	9,805
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	48,343	20,747
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	48,343	20,747
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	47,935	9,328
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	45,547	20,203
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	45,547	20,203
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	45,547	20,203
110	1000	Teacher, Health & Physical Ed	101 38 05 00 140101 716 1351	100%	1.0	54,151	21,878
110	1000	Teacher, Health & Physical Ed	101 38 05 00 140101 716 1351	100%	1.0	45,547	20,203
110	1000	Teacher, History MS	101 38 05 00 140101 716 1351	100%	1.0	63,395	23,677
110	1000	Teacher, L/A Grades 6-8	101 38 05 00 140101 716 1351	100%	1.0	48,343	20,747
110	1000	Teacher, Math (MS)	101 38 05 00 140101 716 1351	100%	1.0	46,706	20,429
110	1000	Teacher, PT Elem REP Eng/Read	101 38 05 00 140101 716 1351	100%	0.0	0	0
110	1000	Teacher, REP English/Reading	101 38 05 00 140101 716 1351	100%	1.0	75,381	26,010
110	1000	Teacher, REP English/Reading	101 38 05 00 140101 716 1351	100%	1.0	69,339	24,833
110	1000	Teacher, Science (MS)	101 38 05 00 140101 716 1351	100%	1.0	73,608	25,665
110	1000	Teacher, Science (MS)	101 38 05 00 140101 716 1351	100%	1.0	73,160	25,577
110	1000	Teacher,PT-REP English/Reading	101 38 05 00 140101 716 1351	100%	0.0	0	0
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 716 0000	100%	1.0	119,047	34,507
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 716 0000	100%	1.0	103,039	31,392
131	2400	Assistant Principal (HS)	101 52 05 81 000101 716 0000	100%	1.0	87,988	28,463
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ESOL Elem Sch	101 38 07 80 140101 716 1351	100%	1.0	25,121	15,636
140	1000	Paraprofessional-ESOL High Sch	101 38 07 80 140101 716 1351	100%	1.0	22,215	15,070
140	1000	Paraprofessional-ESOL High Sch	101 38 07 80 140101 716 1351	100%	1.0	21,684	4,220
140	1000	Paraprofessional-ESOL MS	101 38 07 80 140101 716 1351	100%	1.0	21,684	14,967
140	1000	Paraprofessional-ESOL MS	101 38 07 80 140101 716 1351	100%	1.0	21,684	14,967
140	1000	Paraprofessional-ESOL MS	101 38 07 80 140101 716 1351	100%	1.0	21,684	4,220
140	1000	Paraprofessional-ESOL MS	101 38 07 80 140101 716 1351	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 716 0000	100%	1.0	30,281	16,639

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)716 - INTERNATIONAL STUDENT CENTER**

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,802,673**	**1,404,221**
142	2300	Secretary	101 48 18 82 000101 716 0000	100%	1.0	40,433	18,615
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 716 0000	100%	1.0	37,020	17,951
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist	101 46 05 00 000101 716 1310	100%	1.0	49,447	9,622
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 716 0000	100%	1.0	91,155	29,079
173	2100	Counselor I	101 42 06 83 000101 716 0000	100%	1.0	48,343	20,747
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 716 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 716 0000	100%	1.0	26,313	2,013
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 716 0000	100%	1.0	26,313	12,760
186	2600	Custodian, Head	101 57 02 86 000101 716 0000	100%	1.0	33,670	17,299
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 716 0000	100%	1.0	49,447	20,962

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)022 - CORALWOOD CENTER**

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,024,722**	**2,002,890**	**2,191,528**	**2,249,813**
X	110	TEACHERS	733,610	543,470	543,769	508,970
X	113	SUBSTITUTES	0	1,272	0	0
X	118	ART,MUSIC,PE PERSONNEL	0	0	0	45,546
X	130	PRINCIPAL	125,856	161,884	221,235	201,986
X	140	AIDES AND PARAPROFESSIONALS	390,122	484,908	521,232	497,948
X	142	CLERICAL PERSONNEL	55,474	56,893	58,703	59,881
X	165	LIBRARIAN/MEDIA SPECIALIST	63,587	69,330	76,476	78,012
X	176	SCHOOL SOCIAL WORKER	66,678	70,144	73,602	75,080
X	186	CUSTODIAL PERSONNEL	80,664	72,274	82,222	116,982
X	210	STATE HEALTH INSURANCE	266,471	289,791	342,384	362,360
X	230	TEACHERS RETIREMENT SYSTEM	190,895	196,873	217,555	246,671
X	290	OTHER EMPLOYEE BENEFITS	41,473	46,746	44,429	47,838
X	580	TRAVEL - EMPLOYEES	0	0	0	72
X	610	SUPPLIES	9,469	6,684	5,992	4,781
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	421	2,619	3,929	3,686
		TOTAL EXPENSE	**2,024,722**	**2,002,890**	**2,191,528**	**2,249,813**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)022 - CORALWOOD CENTER

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**9,890**	**9,304**	**9,921**	**8,539**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 022 1021	TRAVEL-REGULAR	0	0	0	39
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 022 2041	TRAVEL-REGULAR	0	0	0	33
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 022 1021	SUPPLIES	646	1,048	821	763
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 022 2041	SUPPLIES-TEACHING	5,914	2,369	1,727	1,190
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 022 1021	SUPPLIES-PER PUPIL	831	1,117	1,075	924
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 022 2041	SUPPLIES-PER PUPIL	990	975	1,125	792
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 022 1310	SUPPLIES-MEDIA	1,088	1,175	1,244	1,112
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 022 1021	EQUIPMENT	109	0	138	134
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 022 2041	EQUIPMENT	177	2,619	3,791	3,318
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)022 - CORALWOOD CENTER**

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**9,890**	**9,304**	**9,921**	**8,539**
1000	730	X	101 61 92 01 000101 022 1021	EQUIPMENT	0	0	0	126
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 022 2041	EQUIPMENT-PER PUPIL	135	0	0	108
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)022 - CORALWOOD CENTER

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**1,584,405**	**656,869**
TEACHERS (110)							
110	1000	Teacher, (Allotted)	101 38 05 00 000101 022 1011	100%	1.0	47,935	20,668
110	1000	Teacher, Kindergarten	101 38 05 00 000101 022 1011	100%	1.0	65,546	24,095
110	1000	Teacher, Kindergarten	101 38 05 00 000101 022 1011	100%	1.0	61,817	23,369
110	1000	Teacher, Kindergarten	101 38 05 00 000101 022 1011	100%	1.0	47,476	20,579
110	1000	Teacher, Kindergarten	101 38 05 00 000101 022 1011	100%	1.0	45,547	20,203
110	1000	Teacher, Interrelated	101 38 06 00 000101 022 2021	100%	1.0	58,668	22,757
110	1000	Teacher, Interrelated	101 38 06 00 000101 022 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 022 2021	100%	1.0	46,651	20,418
110	1000	Teacher, Music Therapy	101 38 06 00 000101 022 2021	50%	0.5	37,540	7,305
110	1000	Teacher, Interrelated-PSE	101 38 06 00 000101 022 2041	100%	1.0	48,343	20,747
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 022 1021	50%	0.5	22,773	10,101
118	1000	Teacher, Art	101 38 05 88 000101 022 1051	50%	0.5	22,773	10,101
PRINCIPAL (130)							
130	2400	Assistant Principal, Spec. Ed.	101 52 05 00 000101 022 2041	100%	1.0	74,831	25,902
130	2400	Principal, Special Ed. Center	101 52 05 00 000101 022 2041	100%	1.0	127,155	36,085
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 022 2041	100%	1.0	23,278	15,277
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	31,569	16,891
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	31,031	16,785
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	31,031	16,785
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	31,031	16,785
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	29,957	16,577
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	28,345	16,263
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	25,121	15,636
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	23,278	15,277
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	23,278	15,277
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	23,278	15,277
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	22,748	15,174
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	22,215	15,070
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	21,684	14,967

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)022 - CORALWOOD CENTER**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**1,584,405**	**656,869**
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	21,684	4,220
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	21,684	4,220
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	21,684	4,220
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2300	Secretary SPEC ED	101 48 18 82 000101 022 0000	100%	1.0	36,338	17,818
142	2400	Clerk, Typist	101 52 10 82 000101 022 0000	100%	1.0	23,543	4,582
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist	101 46 05 00 000101 022 1310	100%	1.0	78,012	26,521
SCHOOL SOCIAL WORKER (176)							
176	2100	Social Worker I	101 42 02 86 000101 022 0000	100%	1.0	75,080	14,611
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian	101 57 02 86 000101 022 0000	100%	1.0	27,429	12,845
186	2600	Custodian	101 57 02 86 000101 022 0000	100%	1.0	26,313	2,013
186	2600	Custodian (Allotted)	101 57 02 86 000101 022 0000	100%	1.0	31,338	13,144
186	2600	Custodian, Head	101 57 02 86 000101 022 0000	100%	1.0	31,902	2,441

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)102 - DEKALB ELEM SCHOOL OF THE ARTS**

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**1,582,142**	**1,935,872**	**2,039,545**	**4,230,328**
X	110	TEACHERS	421,969	456,968	505,509	1,855,492
X	118	ART,MUSIC,PE PERSONNEL	312,962	354,611	378,196	297,466
X	130	PRINCIPAL	92,562	98,046	101,971	104,871
X	131	ASSISTANT PRINCIPAL	76,059	80,695	84,673	86,373
X	140	AIDES AND PARAPROFESSIONALS	5,907	67,657	106,285	161,655
X	142	CLERICAL PERSONNEL	68,649	70,040	71,893	73,337
X	165	LIBRARIAN/MEDIA SPECIALIST	75,773	79,712	83,641	85,320
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	63,158
X	172	ELEMENTARY COUNSELOR	54,038	77,494	86,954	88,698
X	186	CUSTODIAL PERSONNEL	77,057	147,841	85,478	239,422
X	210	STATE HEALTH INSURANCE	189,591	239,716	252,103	570,040
X	230	TEACHERS RETIREMENT SYSTEM	145,294	185,682	206,635	480,836
X	290	OTHER EMPLOYEE BENEFITS	35,360	48,417	42,237	89,345
X	580	TRAVEL - EMPLOYEES	0	0	506	535
X	610	SUPPLIES	26,919	27,017	28,197	28,809
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	1,975	5,267	4,971
		TOTAL EXPENSE	**1,582,142**	**1,935,872**	**2,039,545**	**4,230,328**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)102 - DEKALB ELEM SCHOOL OF THE ARTS

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**26,919**	**28,992**	**33,970**	**34,315**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 102 1021	TRAVEL-REGULAR	0	0	506	525
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 102 2021	TRAVEL-REGULAR	0	0	0	10
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 102 1021	SUPPLIES-TEACHING	5,162	6,243	7,217	6,535
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 102 2021	SUPPLIES-TEACHING	0	312	835	1,265
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 102 1021	SUPPLIES-PER PUPIL	13,733	12,578	11,968	12,430
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 102 2021	SUPPLIES-PER PUPIL	0	0	220	242
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 102 1310	SUPPLIES-MEDIA	8,024	7,884	7,957	8,337
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 102 1021	EQUIPMENT	0	1,975	2,517	1,863
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 102 2021	EQUIPMENT	0	0	1,088	1,380
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)102 - DEKALB ELEM SCHOOL OF THE ARTS**

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**26,919**	**28,992**	**33,970**	**34,315**
1000	730	X	101 61 92 01 000101 102 1021	EQUIPMENT-PER PUPIL	0	0	1,632	1,695
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 102 2021	EQUIPMENT-PER PUPIL	0	0	30	33
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)102 - DEKALB ELEM SCHOOL OF THE ARTS**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,055,792**	**1,140,221**
TEACHERS (110)							
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 102 1011	25%	0.3	12,362	5,241
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 102 1011	25%	0.3	11,387	5,051
110	1000	Teacher, Kindergarten Magnet	101 38 05 00 000101 102 1011	100%	1.0	54,151	21,878
110	1000	Teacher, Kindergarten Magnet	101 38 05 00 000101 102 1011	100%	1.0	45,547	8,863
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 102 1021	25%	0.3	12,362	5,241
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 102 1021	25%	0.3	11,387	5,051
110	1000	Teacher, Magnet Grade 1	101 38 05 00 000101 102 1021	100%	1.0	56,513	22,338
110	1000	Teacher, Magnet Grade 1	101 38 05 00 000101 102 1021	100%	1.0	56,378	22,311
110	1000	Teacher, Magnet Grade 1	101 38 05 00 000101 102 1021	100%	1.0	54,151	21,878
110	1000	Teacher, Magnet Grade 2	101 38 05 00 000101 102 1021	100%	1.0	63,489	23,695
110	1000	Teacher, Magnet Grade 2	101 38 05 00 000101 102 1021	100%	1.0	49,557	20,984
110	1000	Teacher, Magnet Grade 2	101 38 05 00 000101 102 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Magnet Grade 3	101 38 05 00 000101 102 1021	100%	1.0	71,464	25,247
110	1000	Teacher, Magnet Grade 3	101 38 05 00 000101 102 1021	100%	1.0	65,908	24,166
110	1000	Teacher, Magnet Grade 3	101 38 05 00 000101 102 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Dance (Elem.)	101 38 05 00 000101 102 1031	100%	1.0	82,106	27,318
110	1000	Teacher, Dance (Elem.)	101 38 05 00 000101 102 1031	100%	1.0	59,304	22,881
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 102 1031	25%	0.3	12,362	5,241
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 102 1031	25%	0.3	11,387	5,051
110	1000	Teacher, Grade 6 LA	101 38 05 00 000101 102 1031	100%	1.0	73,160	25,577
110	1000	Teacher, Grade 6 Science	101 38 05 00 000101 102 1031	100%	1.0	53,748	21,799
110	1000	Teacher, Grade 7 Math	101 38 05 00 000101 102 1031	100%	1.0	65,546	24,095
110	1000	Teacher, Magnet 7th Science	101 38 05 00 000101 102 1031	100%	1.0	69,019	24,771
110	1000	Teacher, Magnet 7th Soc. Stud.	101 38 05 00 000101 102 1031	100%	1.0	78,153	26,549
110	1000	Teacher, Magnet 7th Soc. Stud.	101 38 05 00 000101 102 1031	100%	1.0	67,319	24,440
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 102 1051	25%	0.3	12,362	5,241
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 102 1051	25%	0.3	11,387	5,051
110	1000	Teacher, Magnet Grade 4	101 38 05 00 000101 102 1051	100%	1.0	91,155	29,079
110	1000	Teacher, Magnet Grade 4	101 38 05 00 000101 102 1051	100%	1.0	58,668	22,757
110	1000	Teacher, Magnet Grade 4	101 38 05 00 000101 102 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Magnet Grade 5	101 38 05 00 000101 102 1051	100%	1.0	85,320	27,004
110	1000	Teacher, Magnet Grade 5	101 38 05 00 000101 102 1051	100%	1.0	75,824	26,095

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)102 - DEKALB ELEM SCHOOL OF THE ARTS

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,055,792**	**1,140,221**
110	1000	Teacher, Magnet Grade 5	101 38 05 00 000101 102 1051	100%	1.0	49,447	20,962
110	1000	Teacher, Magnet Math 6th	101 38 05 00 000101 102 1051	100%	1.0	49,373	20,948
110	1000	Teacher, Interrelated	101 38 06 00 000101 102 2031	100%	1.0	80,407	26,987
110	1000	Teacher, Interrelated	101 38 06 00 000101 102 2031	100%	1.0	68,148	24,602
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 102 1011	25%	0.3	16,387	6,024
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 102 1011	25%	0.3	15,849	5,919
118	1000	Teacher, Music - Band	101 38 05 88 000101 102 1011	17%	0.2	9,947	3,824
118	1000	Teacher, Music - Strings	101 38 05 88 000101 102 1011	13%	0.1	10,665	3,376
118	1000	Teacher, Music General	101 38 05 88 000101 102 1011	33%	0.3	28,425	9,307
118	1000	Teacher, Music General	101 38 05 88 000101 102 1011	33%	0.3	22,417	8,138
118	1000	Teacher, Art	101 38 05 88 000101 102 1021	25%	0.3	16,387	6,024
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 102 1021	25%	0.3	15,849	5,919
118	1000	Teacher, Music - Band	101 38 05 88 000101 102 1021	17%	0.2	9,947	3,824
118	1000	Teacher, Music - Strings	101 38 05 88 000101 102 1021	13%	0.1	10,665	3,376
118	1000	Teacher, Music General	101 38 05 88 000101 102 1021	33%	0.3	28,425	9,307
118	1000	Teacher, Music General	101 38 05 88 000101 102 1021	33%	0.3	22,417	8,138
118	1000	Teacher, Art	101 38 05 88 000101 102 1031	25%	0.3	16,387	6,024
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 102 1031	25%	0.3	15,849	5,919
118	1000	Teacher, Music - Strings	101 38 05 88 000101 102 1031	13%	0.1	10,665	3,376
118	1000	Teacher, (Allotted)	101 38 05 88 000101 102 1051	-150%	(1.5)	(71,902)	(31,002)
118	1000	Teacher, Art	101 38 05 88 000101 102 1051	25%	0.3	16,387	6,024
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 102 1051	25%	0.3	15,849	5,919
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 102 1051	33%	0.3	15,213	2,960
118	1000	Teacher, Music - Band	101 38 05 88 000101 102 1051	17%	0.2	9,977	3,835
118	1000	Teacher, Music - Strings	101 38 05 88 000101 102 1051	13%	0.1	10,665	3,376
118	1000	Teacher, Music General	101 38 05 88 000101 102 1051	33%	0.3	28,511	9,337
118	1000	Teacher, Music General	101 38 05 88 000101 102 1051	33%	0.3	22,485	8,164
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 102 0000	100%	1.0	104,871	31,748
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 102 0000	100%	1.0	86,373	16,808
AIDES AND PARAPROFESSIONALS (140)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)102 - DEKALB ELEM SCHOOL OF THE ARTS**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,055,792**	**1,140,221**
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 102 1011	100%	1.0	29,957	16,577
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 102 1011	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 102 1011	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 102 1011	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 102 1011	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 102 2041	100%	1.0	23,278	15,277
140	1000	Para, Special Ed	101 38 09 80 000101 102 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 102 0000	100%	1.0	35,657	6,939
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 102 0000	100%	1.0	37,680	18,080
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 102 1310	100%	1.0	85,320	27,943
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 102 0000	100%	1.0	63,158	23,631
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 102 0000	100%	1.0	63,919	23,779
172	2100	Counselor I	101 42 06 89 000101 102 0000	50%	0.5	24,779	10,492
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 102 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 102 0000	100%	1.0	28,544	12,931
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 102 0000	100%	1.0	26,870	12,803
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 102 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 102 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 102 0000	100%	1.0	26,313	12,760
186	2600	Custodian, Head	101 57 02 86 000101 102 0000	100%	1.0	31,902	2,441
186	2600	Engineer, Plant (ES)	101 57 02 86 000101 102 0000	100%	1.0	44,063	19,322

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)120 - AVONDALE ELEM**

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,104,834**	**3,415,554**	**3,627,979**	**4,414,320**
X	110	TEACHERS	1,547,962	1,664,183	1,779,169	2,133,244
X	118	ART,MUSIC,PE PERSONNEL	232,334	250,966	265,370	273,147
X	130	PRINCIPAL	88,917	99,532	103,517	106,460
X	131	ASSISTANT PRINCIPAL	66,536	67,661	72,774	75,954
X	140	AIDES AND PARAPROFESSIONALS	80,966	113,410	123,016	298,326
X	142	CLERICAL PERSONNEL	60,394	56,806	63,357	66,285
X	165	LIBRARIAN/MEDIA SPECIALIST	53,680	58,049	62,661	63,919
X	172	ELEMENTARY COUNSELOR	59,410	67,500	98,111	48,343
X	186	CUSTODIAL PERSONNEL	121,742	127,806	117,903	121,450
X	210	STATE HEALTH INSURANCE	410,578	465,871	469,924	591,069
X	230	TEACHERS RETIREMENT SYSTEM	287,774	339,064	366,452	515,336
X	290	OTHER EMPLOYEE BENEFITS	68,552	79,351	77,075	90,531
X	580	TRAVEL - EMPLOYEES	0	0	417	412
X	610	SUPPLIES	22,803	20,032	23,904	23,776
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,186	5,324	4,329	6,068
		TOTAL EXPENSE	**3,104,834**	**3,415,554**	**3,627,979**	**4,414,320**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)120 - AVONDALE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**25,989**	**25,355**	**28,650**	**30,256**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 120 1021	TRAVEL-REGULAR	0	0	392	366
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 120 2021	TRAVEL-REGULAR	0	0	25	46
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 120 1021	SUPPLIES-TEACHING	5,276	2,185	4,566	4,227
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 120 2021	SUPPLIES-TEACHING	857	691	2,675	3,156
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 120 1021	SUPPLIES-PER PUPIL	9,056	9,703	9,284	8,668
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 120 2021	SUPPLIES-PER PUPIL	191	349	594	1,078
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 120 1310	SUPPLIES-MEDIA	7,424	7,103	6,785	6,647
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 120 1021	EQUIPMENT	410	2,440	381	354
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 120 2021	EQUIPMENT	972	1,053	2,601	4,385
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)120 - AVONDALE ELEM**

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**25,989**	**25,355**	**28,650**	**30,256**
1000	730	X	101	61	92	01	000101	120	1021	EQUIPMENT-PER PUPIL	1,804	1,073	1,266	1,182
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	120	2021	EQUIPMENT-PER PUPIL	0	758	81	147
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)120 - AVONDALE ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,187,128**	**1,196,936**
TEACHERS (110)							
110	1000	Teacher, IB	101 38 05 00 000101 120 1011	50%	0.5	33,596	12,207
110	1000	Teacher, Kindergarten	101 38 05 00 000101 120 1011	100%	1.0	80,497	15,665
110	1000	Teacher, Kindergarten	101 38 05 00 000101 120 1011	100%	1.0	50,388	21,145
110	1000	Teacher, Kindergarten	101 38 05 00 000101 120 1011	100%	1.0	49,373	20,948
110	1000	Teacher, Kindergarten	101 38 05 00 000101 120 1011	100%	1.0	47,215	9,188
110	1000	Teacher, (Allotted)	101 38 05 00 000101 120 1021	250%	2.5	119,836	51,670
110	1000	Teacher, (Allotted)	101 38 05 00 000101 120 1021	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 120 1021	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 1	101 38 05 00 000101 120 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 1	101 38 05 00 000101 120 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 1	101 38 05 00 000101 120 1021	100%	1.0	46,706	20,429
110	1000	Teacher, Grade 2	101 38 05 00 000101 120 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 2	101 38 05 00 000101 120 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 2	101 38 05 00 000101 120 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 2	101 38 05 00 000101 120 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 120 1021	100%	1.0	61,817	23,369
110	1000	Teacher, Grade 3	101 38 05 00 000101 120 1021	100%	1.0	59,304	22,881
110	1000	Teacher, Grade 3	101 38 05 00 000101 120 1021	100%	1.0	46,706	20,429
110	1000	Teacher, (Allotted)	101 38 05 00 000101 120 1051	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 120 1051	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 4	101 38 05 00 000101 120 1051	100%	1.0	59,304	22,881
110	1000	Teacher, Grade 4	101 38 05 00 000101 120 1051	100%	1.0	58,668	22,757
110	1000	Teacher, Grade 4	101 38 05 00 000101 120 1051	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 5	101 38 05 00 000101 120 1051	100%	1.0	85,361	16,611
110	1000	Teacher, Grade 5	101 38 05 00 000101 120 1051	100%	1.0	78,012	26,521
110	1000	Teacher, Grade 5	101 38 05 00 000101 120 1051	100%	1.0	55,711	22,181
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 120 1091	100%	1.0	76,553	14,898
110	1000	Teacher, Gifted	101 38 05 00 000101 120 2111	50%	0.5	33,596	12,207
110	1000	Teacher, ESOL	101 38 05 00 140101 120 1351	100%	1.0	64,067	23,808
110	1000	Teacher, Interrelated	101 38 06 00 000101 120 2021	100%	1.0	64,653	12,581
110	1000	Teacher, Interrelated	101 38 06 00 000101 120 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 120 2021	100%	1.0	48,343	20,747

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)120 - AVONDALE ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,187,128**	**1,196,936**
110	1000	Teacher, Interrelated	101 38 06 00 000101 120 2021	100%	1.0	47,935	20,668
110	1000	Teacher, Interrelated	101 38 06 00 000101 120 2021	100%	1.0	40,137	18,558
110	1000	Teacher, Interrelated	101 38 06 00 000101 120 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 120 2021	100%	1.0	47,935	20,668
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 120 2021	100%	1.0	47,935	20,668
110	1000	Teacher, MID	101 38 06 00 000101 120 2041	100%	1.0	67,192	24,416
110	1000	Teacher, MID	101 38 06 00 000101 120 2041	100%	1.0	48,343	20,747
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 120 1011	33%	0.3	19,893	7,647
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 120 1011	33%	0.3	21,827	8,023
118	1000	Teacher, Music - Band	101 38 05 88 000101 120 1011	8%	0.1	5,146	1,945
118	1000	Teacher, Music General	101 38 05 88 000101 120 1011	33%	0.3	20,294	7,725
118	1000	Teacher, Spanish	101 38 05 88 000101 120 1011	33%	0.3	23,798	8,407
118	1000	Teacher, Art	101 38 05 88 000101 120 1021	33%	0.3	19,893	7,647
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 120 1021	33%	0.3	21,827	8,023
118	1000	Teacher, Music - Band	101 38 05 88 000101 120 1021	8%	0.1	5,146	1,945
118	1000	Teacher, Music General	101 38 05 88 000101 120 1021	33%	0.3	20,294	7,725
118	1000	Teacher, Spanish	101 38 05 88 000101 120 1021	33%	0.3	23,798	8,407
118	1000	Teacher, Art	101 38 05 88 000101 120 1051	33%	0.3	19,953	7,671
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 120 1051	33%	0.3	21,892	8,048
118	1000	Teacher, Music - Band	101 38 05 88 000101 120 1051	8%	0.1	5,162	1,952
118	1000	Teacher, Music General	101 38 05 88 000101 120 1051	33%	0.3	20,355	7,749
118	1000	Teacher, Spanish	101 38 05 88 000101 120 1051	33%	0.3	23,869	8,433
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 120 0000	100%	1.0	106,460	32,057
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 120 0000	100%	1.0	75,954	26,121
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 120 1031	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 120 1031	100%	1.0	21,684	4,220
140	1000	Para, Phy Disab 1-1 (local)	101 38 09 80 000101 120 2041	100%	1.0	21,684	4,220
140	1000	Para, Spec Ed	101 38 09 80 000101 120 2041	100%	1.0	31,569	16,891
140	1000	Para, Spec Ed	101 38 09 80 000101 120 2041	100%	1.0	27,271	16,054

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)120 - AVONDALE ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,187,128**	**1,196,936**
140	1000	Para, Spec Ed	101 38 09 80 000101 120 2041	100%	1.0	26,733	15,949
140	1000	Para, Spec Ed	101 38 09 80 000101 120 2041	100%	1.0	23,811	15,381
140	1000	Para, Spec Ed	101 38 09 80 000101 120 2041	100%	1.0	21,684	4,220
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 120 2041	100%	1.0	26,733	15,949
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 120 2041	100%	1.0	32,105	16,995
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 120 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 120 2041	100%	1.0	21,684	4,220
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 120 0000	100%	1.0	36,338	17,818
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 120 0000	100%	1.0	29,947	16,575
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 120 1310	100%	1.0	63,919	23,779
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 120 0000	100%	1.0	48,343	9,407
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 120 0000	100%	1.0	33,572	13,315
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 120 0000	100%	1.0	29,663	2,269
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 120 0000	100%	1.0	26,313	12,760
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 120 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 120 0000	100%	1.0	31,902	13,188

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)132 - BRIARLAKE ELEM**

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,837,903**	**2,587,275**	**2,874,837**	**3,222,446**
X	110	TEACHERS	1,402,172	1,281,294	1,521,056	1,511,315
X	118	ART,MUSIC,PE PERSONNEL	138,170	154,931	132,494	202,258
X	130	PRINCIPAL	99,586	110,461	100,423	103,278
X	131	ASSISTANT PRINCIPAL	64,223	67,980	72,068	61,035
X	140	AIDES AND PARAPROFESSIONALS	181,210	36,635	21,257	143,710
X	142	CLERICAL PERSONNEL	63,502	66,681	66,635	60,791
X	165	LIBRARIAN/MEDIA SPECIALIST	45,992	50,231	55,269	56,378
X	172	ELEMENTARY COUNSELOR	47,250	79,413	90,455	92,268
X	186	CUSTODIAL PERSONNEL	69,959	70,321	61,116	58,215
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	47,476
X	210	STATE HEALTH INSURANCE	372,558	323,957	369,514	404,708
X	230	TEACHERS RETIREMENT SYSTEM	267,964	254,419	298,955	388,377
X	290	OTHER EMPLOYEE BENEFITS	57,356	62,321	56,624	62,757
X	580	TRAVEL - EMPLOYEES	0	0	359	357
X	610	SUPPLIES	25,370	25,774	21,753	22,112
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,590	2,857	6,859	7,411
		TOTAL EXPENSE	**2,837,903**	**2,587,275**	**2,874,837**	**3,222,446**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)132 - BRIARLAKE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**27,960**	**28,631**	**28,971**	**29,880**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 132 1021	TRAVEL-REGULAR	0	0	323	315
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 132 2021	TRAVEL-REGULAR	0	0	36	42
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 132 1021	SUPPLIES-TEACHING	4,901	4,838	4,372	4,763
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 132 2021	SUPPLIES-TEACHING	5,993	6,393	3,169	3,269
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 132 1021	SUPPLIES-PER PUPIL	8,139	8,258	7,634	7,458
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 132 2021	SUPPLIES-PER PUPIL	871	940	858	990
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 132 1310	SUPPLIES-MEDIA	5,466	5,346	5,720	5,632
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 132 1021	EQUIPMENT	0	0	1,017	1,405
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 132 2021	EQUIPMENT	2,550	2,499	4,684	4,854
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)132 - BRIARLAKE ELEM**

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**27,960**	**28,631**	**28,971**	**29,880**
1000	730	X	101	61	92	01	000101	132	1021	EQUIPMENT-PER PUPIL	40	358	1,041	1,017
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	132	2021	EQUIPMENT-PER PUPIL	0	0	117	135
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)132 - BRIARLAKE ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,336,724**	**855,842**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 132 1011	100%	1.0	60,943	23,200
110	1000	Teacher, Kindergarten	101 38 05 00 000101 132 1011	100%	1.0	49,447	9,622
110	1000	Teacher, Kindergarten	101 38 05 00 000101 132 1011	100%	1.0	45,547	20,203
110	1000	Teacher, (Allotted)	101 38 05 00 000101 132 1021	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, Grade 1	101 38 05 00 000101 132 1021	100%	1.0	46,706	20,429
110	1000	Teacher, Grade 1	101 38 05 00 000101 132 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 1	101 38 05 00 000101 132 1021	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 2	101 38 05 00 000101 132 1021	100%	1.0	75,080	25,951
110	1000	Teacher, Grade 2	101 38 05 00 000101 132 1021	100%	1.0	69,339	24,833
110	1000	Teacher, Grade 2	101 38 05 00 000101 132 1021	100%	1.0	61,549	23,317
110	1000	Teacher, Grade 2	101 38 05 00 000101 132 1021	100%	1.0	58,668	22,757
110	1000	Teacher, Grade 2	101 38 05 00 000101 132 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 3	101 38 05 00 000101 132 1021	100%	1.0	57,829	22,593
110	1000	Teacher, Grade 3	101 38 05 00 000101 132 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 3	101 38 05 00 000101 132 1021	100%	1.0	45,547	20,203
110	1000	Teacher, (Allotted)	101 38 05 00 000101 132 1051	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, Grade 4	101 38 05 00 000101 132 1051	100%	1.0	76,553	26,238
110	1000	Teacher, Grade 4	101 38 05 00 000101 132 1051	100%	1.0	73,608	25,665
110	1000	Teacher, Grade 4	101 38 05 00 000101 132 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 5	101 38 05 00 000101 132 1051	100%	1.0	73,608	25,665
110	1000	Teacher, Grade 5	101 38 05 00 000101 132 1051	100%	1.0	63,158	23,631
110	1000	Teacher, Grade 5	101 38 05 00 000101 132 1051	100%	1.0	61,825	23,371
110	1000	Teacher, Gifted	101 38 05 00 000101 132 2111	100%	1.0	53,748	21,799
110	1000	Teacher, Gifted	101 38 05 00 000101 132 2111	50%	0.5	37,540	12,975
110	1000	Teacher, ESOL	101 38 05 00 140101 132 1351	50%	0.5	37,540	12,975
110	1000	Teacher, Interrelated	101 38 06 00 000101 132 2021	100%	1.0	89,414	28,739
110	1000	Teacher, Interrelated	101 38 06 00 000101 132 2021	100%	1.0	55,711	10,841
110	1000	Teacher, Interrelated	101 38 06 00 000101 132 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 132 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 132 2021	100%	1.0	40,137	19,151
110	1000	Teacher, S/PID	101 38 06 00 000101 132 2021	100%	1.0	45,547	8,863
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 132 2021	-100%	(1.0)	(47,935)	(20,668)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)132 - BRIARLAKE ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,336,724**	**855,842**
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 132 2041	100%	1.0	48,343	20,747
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 132 1011	33%	0.3	16,779	7,042
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 132 1011	33%	0.3	21,032	7,868
118	1000	Teacher, Music - Band	101 38 05 88 000101 132 1011	8%	0.1	3,884	1,700
118	1000	Teacher, Music - Strings	101 38 05 88 000101 132 1011	7%	0.1	3,710	1,477
118	1000	Teacher, Music General	101 38 05 88 000101 132 1011	33%	0.3	21,947	8,047
118	1000	Teacher, Art	101 38 05 88 000101 132 1021	33%	0.3	16,779	7,042
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 132 1021	33%	0.3	21,032	7,868
118	1000	Teacher, Music - Band	101 38 05 88 000101 132 1021	8%	0.1	3,884	1,700
118	1000	Teacher, Music - Strings	101 38 05 88 000101 132 1021	7%	0.1	3,710	1,477
118	1000	Teacher, Music General	101 38 05 88 000101 132 1021	33%	0.3	21,947	8,047
118	1000	Teacher, Art	101 38 05 88 000101 132 1051	33%	0.3	16,829	7,063
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 132 1051	33%	0.3	21,095	7,893
118	1000	Teacher, Music - Band	101 38 05 88 000101 132 1051	8%	0.1	3,895	1,705
118	1000	Teacher, Music - Strings	101 38 05 88 000101 132 1051	7%	0.1	3,722	1,483
118	1000	Teacher, Music General	101 38 05 88 000101 132 1051	33%	0.3	22,013	8,071
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 132 0000	100%	1.0	103,278	31,438
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 132 0000	100%	1.0	61,035	23,217
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 132 2041	100%	1.0	23,811	4,634
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 132 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 132 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 132 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 132 2041	100%	1.0	31,569	16,891
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 132 2041	100%	1.0	23,278	4,530
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 132 0000	100%	1.0	33,606	6,540
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 132 0000	100%	1.0	27,185	16,037
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 132 1310	100%	1.0	56,378	22,311

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)132 - BRIARLAKE ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,336,724**	**855,842**
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 132 0000	100%	1.0	48,343	20,747
172	2100	Counselor I	101 42 06 89 000101 132 0000	50%	0.5	43,925	13,735
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 132 0000	100%	1.0	26,313	12,760
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 132 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 132 0000	100%	1.0	31,902	16,955
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 132 0000	100%	1.0	47,476	20,579

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)133 - BRIAR VISTA ELEM**

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,968,201**	**3,577,081**	**3,796,125**	**4,119,016**
X	110	TEACHERS	933,240	1,137,901	1,283,039	2,064,585
X	118	ART,MUSIC,PE PERSONNEL	108,321	146,721	167,179	170,535
X	130	PRINCIPAL	93,965	99,532	103,517	106,460
X	131	ASSISTANT PRINCIPAL	69,269	60,978	71,715	73,155
X	140	AIDES AND PARAPROFESSIONALS	708,128	861,777	900,385	219,650
X	142	CLERICAL PERSONNEL	61,666	62,919	64,855	67,520
X	165	LIBRARIAN/MEDIA SPECIALIST	44,952	44,943	47,391	73,160
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	49,557
X	172	ELEMENTARY COUNSELOR	93,302	123,280	67,593	69,019
X	186	CUSTODIAL PERSONNEL	90,387	92,306	71,701	101,128
X	210	STATE HEALTH INSURANCE	396,939	481,546	517,218	516,896
X	230	TEACHERS RETIREMENT SYSTEM	275,174	354,161	391,633	493,071
X	290	OTHER EMPLOYEE BENEFITS	66,878	85,259	75,246	82,443
X	580	TRAVEL - EMPLOYEES	0	0	0	402
X	610	SUPPLIES	21,254	22,098	28,103	25,041
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,727	3,659	6,550	6,394
		TOTAL EXPENSE	**2,968,201**	**3,577,081**	**3,796,125**	**4,119,016**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)133 - BRIAR VISTA ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**25,981**	**25,757**	**34,653**	**31,837**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 133 1021	TRAVEL-REGULAR	0	0	0	356
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 133 2021	TRAVEL-REGULAR	0	0	0	46
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 133 1021	SUPPLIES-TEACHING	4,206	4,827	5,501	4,638
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 133 2021	SUPPLIES-TEACHING	2,397	2,631	4,075	4,502
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 133 1021	SUPPLIES-PER PUPIL	7,823	7,424	10,135	8,426
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 133 2021	SUPPLIES-PER PUPIL	658	748	1,124	1,078
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 133 1310	SUPPLIES-MEDIA	6,169	6,469	7,268	6,397
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 133 1021	EQUIPMENT	271	599	909	741
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 133 2021	EQUIPMENT	3,270	1,814	4,168	4,357
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)133 - BRIAR VISTA ELEM**

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**25,981**	**25,757**	**34,653**	**31,837**
1000	730	X	101	61	92	01	000101	133	1021	EQUIPMENT-PER PUPIL	1,136	1,200	1,326	1,149
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	133	2021	EQUIPMENT-PER PUPIL	50	45	147	147
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)133 - BRIAR VISTA ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,994,769**	**1,092,410**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 133 1011	33%	0.3	13,366	6,377
110	1000	Teacher, Kindergarten	101 38 05 00 000101 133 1011	100%	1.0	51,737	21,408
110	1000	Teacher, Kindergarten	101 38 05 00 000101 133 1011	100%	1.0	48,343	20,747
110	1000	Teacher, Montessori	101 38 05 00 000101 133 1011	100%	1.0	67,192	24,416
110	1000	Teacher, Montessori	101 38 05 00 000101 133 1011	100%	1.0	65,546	12,755
110	1000	Teacher, Montessori	101 38 05 00 000101 133 1011	100%	1.0	64,067	12,468
110	1000	Teacher, Montessori	101 38 05 00 000101 133 1011	100%	1.0	63,158	23,631
110	1000	Teacher, Montessori	101 38 05 00 000101 133 1011	100%	1.0	63,158	23,631
110	1000	Teacher, Montessori	101 38 05 00 000101 133 1011	100%	1.0	58,668	22,757
110	1000	Teacher, Montessori	101 38 05 00 000101 133 1011	100%	1.0	57,829	22,593
110	1000	Teacher, Montessori	101 38 05 00 000101 133 1011	100%	1.0	56,513	22,338
110	1000	Teacher, Montessori	101 38 05 00 000101 133 1011	100%	1.0	54,520	21,950
110	1000	Teacher, Montessori	101 38 05 00 000101 133 1011	100%	1.0	45,547	20,203
110	1000	Teacher, (Allotted)	101 38 05 00 000101 133 1021	100%	1.0	47,935	20,668
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 133 1021	33%	0.3	13,366	6,377
110	1000	Teacher, Grade 1	101 38 05 00 000101 133 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 1	101 38 05 00 000101 133 1021	100%	1.0	47,215	20,528
110	1000	Teacher, Grade 2	101 38 05 00 000101 133 1021	100%	1.0	66,298	24,242
110	1000	Teacher, Grade 2	101 38 05 00 000101 133 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 3	101 38 05 00 000101 133 1021	100%	1.0	63,489	23,695
110	1000	Teacher, Grade 3	101 38 05 00 000101 133 1021	100%	1.0	48,343	20,747
110	1000	Teacher, (Allotted)	101 38 05 00 000101 133 1051	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 133 1051	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 133 1051	33%	0.3	13,406	6,397
110	1000	Teacher, Grade 4	101 38 05 00 000101 133 1051	100%	1.0	50,388	21,145
110	1000	Teacher, Grade 4	101 38 05 00 000101 133 1051	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 5	101 38 05 00 000101 133 1051	100%	1.0	73,608	25,665
110	1000	Teacher, Grade 5	101 38 05 00 000101 133 1051	100%	1.0	58,045	11,295
110	1000	Teacher, (Allotted)	101 38 05 00 140101 133 1351	100%	1.0	47,935	20,668
110	1000	Teacher, ESOL	101 38 05 00 140101 133 1351	100%	1.0	67,192	24,416
110	1000	Teacher, ESOL	101 38 05 00 140101 133 1351	100%	1.0	56,799	22,393
110	1000	Teacher, ESOL	101 38 05 00 140101 133 1351	100%	1.0	54,151	21,878

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)133 - BRIAR VISTA ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,994,769**	**1,092,410**
110	1000	Teacher, ESOL	101 38 05 00 140101 133 1351	100%	1.0	48,343	20,747
110	1000	Teacher, ESOL (part-time)	101 38 05 00 140101 133 1351	100%	0.0	0	0
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 133 2031	100%	1.0	40,137	19,151
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 133 2031	100%	1.0	40,137	7,811
110	1000	Teacher, Interrelated	101 38 06 00 000101 133 2031	100%	1.0	78,012	26,521
110	1000	Teacher, Interrelated	101 38 06 00 000101 133 2031	100%	1.0	65,576	24,101
110	1000	Teacher, Interrelated	101 38 06 00 000101 133 2031	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 133 2031	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 133 2031	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 133 2031	100%	1.0	46,651	9,078
110	1000	Teacher, Interrelated	101 38 06 00 000101 133 2031	100%	1.0	40,137	19,151
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 133 1011	33%	0.3	15,723	3,060
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 133 1011	33%	0.3	21,529	4,190
118	1000	Teacher, Music General	101 38 05 88 000101 133 1011	33%	0.3	19,536	7,578
118	1000	Teacher, Art	101 38 05 88 000101 133 1021	33%	0.3	15,723	3,060
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 133 1021	33%	0.3	21,529	4,190
118	1000	Teacher, Music General	101 38 05 88 000101 133 1021	33%	0.3	19,536	7,578
118	1000	Teacher, Art	101 38 05 88 000101 133 1051	33%	0.3	15,770	3,069
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 133 1051	33%	0.3	21,594	4,202
118	1000	Teacher, Music General	101 38 05 88 000101 133 1051	33%	0.3	19,595	7,601
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 133 0000	100%	1.0	106,460	32,057
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 133 0000	100%	1.0	73,155	25,576
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Montessori	101 38 07 80 000101 133 1011	100%	1.0	28,883	16,367
140	1000	Para, Montessori	101 38 07 80 000101 133 1011	100%	1.0	26,733	15,949
140	1000	Para, Montessori	101 38 07 80 000101 133 1011	100%	1.0	25,121	15,636
140	1000	Para, Montessori	101 38 07 80 000101 133 1011	100%	1.0	21,684	4,220
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 133 2041	-100%	(1.0)	(26,733)	(15,949)
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 133 2041	100%	1.0	32,105	16,995
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 133 2041	100%	1.0	25,121	4,889

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)133 - BRIAR VISTA ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,994,769**	**1,092,410**
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 133 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 133 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 133 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 133 2041	100%	1.0	21,684	4,220
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 133 0000	100%	1.0	37,020	17,951
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 133 0000	100%	1.0	30,500	5,935
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 133 1310	100%	1.0	73,160	25,577
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 133 0000	100%	1.0	49,557	20,984
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 133 0000	100%	1.0	69,019	24,771
172	2100	Counselor I PT	101 42 06 89 000101 133 0000	100%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 133 0000	100%	1.0	33,572	13,315
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 133 0000	100%	1.0	27,988	12,888
186	2600	Custodian, Head	101 57 02 86 000101 133 0000	100%	1.0	39,568	18,447

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)136 - BROCKETT ELEM**

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,981,862**	**3,365,915**	**3,562,165**	**3,718,735**
X	110	TEACHERS	1,528,954	1,724,849	1,816,197	1,810,232
X	118	ART,MUSIC,PE PERSONNEL	141,881	157,902	168,289	171,666
X	130	PRINCIPAL	89,751	86,267	96,105	96,909
X	131	ASSISTANT PRINCIPAL	81,602	87,277	91,579	93,418
X	140	AIDES AND PARAPROFESSIONALS	166,448	181,959	194,811	167,691
X	142	CLERICAL PERSONNEL	62,863	61,665	61,350	65,310
X	165	LIBRARIAN/MEDIA SPECIALIST	46,285	49,596	53,086	54,151
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	46,651
X	172	ELEMENTARY COUNSELOR	61,629	66,434	72,712	64,067
X	186	CUSTODIAL PERSONNEL	70,318	70,106	60,745	106,896
X	210	STATE HEALTH INSURANCE	365,452	437,323	475,770	500,530
X	230	TEACHERS RETIREMENT SYSTEM	275,548	331,822	368,524	437,397
X	290	OTHER EMPLOYEE BENEFITS	64,113	81,391	70,919	74,696
X	580	TRAVEL - EMPLOYEES	0	0	469	404
X	610	SUPPLIES	22,884	26,095	26,810	23,990
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,135	3,229	4,799	4,727
		TOTAL EXPENSE	**2,981,862**	**3,365,915**	**3,562,165**	**3,718,735**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)136 - BROCKETT ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**27,019**	**29,324**	**32,078**	**29,121**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 136 1021	TRAVEL-REGULAR	0	0	446	378
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 136 2021	TRAVEL-REGULAR	0	0	23	26
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 136 1021	SUPPLIES-TEACHING	5,048	5,322	5,848	4,791
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 136 2021	SUPPLIES-TEACHING	1,714	2,318	2,312	3,180
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 136 1021	SUPPLIES-PER PUPIL	9,174	10,103	10,560	8,932
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 136 2021	SUPPLIES-PER PUPIL	396	866	550	616
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 136 1310	SUPPLIES-MEDIA	6,552	7,486	7,540	6,471
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 136 1021	EQUIPMENT	540	586	1,063	854
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 136 2021	EQUIPMENT	2,290	1,153	2,221	2,571
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)136 - BROCKETT ELEM**

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**27,019**	**29,324**	**32,078**	**29,121**
1000	730	X	101	61	92	01	000101	136	1021	EQUIPMENT-PER PUPIL	1,251	1,434	1,440	1,218
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	136	2021	EQUIPMENT-PER PUPIL	54	55	75	84
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)136 - BROCKETT ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,676,991**	**1,012,623**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 136 1011	33%	0.3	25,102	8,661
110	1000	Teacher, German ES	101 38 05 00 000101 136 1011	33%	0.3	25,492	8,737
110	1000	Teacher, Kindergarten	101 38 05 00 000101 136 1011	100%	1.0	60,943	23,200
110	1000	Teacher, Kindergarten	101 38 05 00 000101 136 1011	100%	1.0	49,373	9,608
110	1000	Teacher, Kindergarten	101 38 05 00 000101 136 1011	100%	1.0	45,547	20,203
110	1000	Teacher, Kindergarten	101 38 05 00 000101 136 1011	100%	1.0	40,137	19,151
110	1000	Teacher, (Allotted)	101 38 05 00 000101 136 1021	50%	0.5	23,967	10,334
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 136 1021	33%	0.3	25,102	8,661
110	1000	Teacher, German ES	101 38 05 00 000101 136 1021	33%	0.3	25,492	8,737
110	1000	Teacher, Grade 1	101 38 05 00 000101 136 1021	100%	1.0	76,553	26,238
110	1000	Teacher, Grade 1	101 38 05 00 000101 136 1021	100%	1.0	67,319	24,440
110	1000	Teacher, Grade 1	101 38 05 00 000101 136 1021	100%	1.0	67,319	24,440
110	1000	Teacher, Grade 1	101 38 05 00 000101 136 1021	100%	1.0	64,653	23,921
110	1000	Teacher, Grade 2	101 38 05 00 000101 136 1021	100%	1.0	76,553	26,238
110	1000	Teacher, Grade 2	101 38 05 00 000101 136 1021	100%	1.0	71,522	25,258
110	1000	Teacher, Grade 2	101 38 05 00 000101 136 1021	100%	1.0	65,576	24,101
110	1000	Teacher, Grade 2	101 38 05 00 000101 136 1021	100%	1.0	49,373	20,948
110	1000	Teacher, Grade 3	101 38 05 00 000101 136 1021	100%	1.0	64,067	23,808
110	1000	Teacher, Grade 3	101 38 05 00 000101 136 1021	100%	1.0	45,547	20,203
110	1000	Teacher, P/T - EIP Reading	101 38 05 00 000101 136 1021	100%	0.0	0	0
110	1000	Teacher, P/T - EIP Reading	101 38 05 00 000101 136 1021	100%	0.0	0	0
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 136 1051	33%	0.3	25,177	8,687
110	1000	Teacher, German ES	101 38 05 00 000101 136 1051	33%	0.3	25,569	8,764
110	1000	Teacher, Grade 4	101 38 05 00 000101 136 1051	100%	1.0	65,908	24,166
110	1000	Teacher, Grade 4	101 38 05 00 000101 136 1051	100%	1.0	54,798	22,004
110	1000	Teacher, Grade 4	101 38 05 00 000101 136 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 5	101 38 05 00 000101 136 1051	100%	1.0	70,055	24,972
110	1000	Teacher, Grade 5	101 38 05 00 000101 136 1051	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 5	101 38 05 00 000101 136 1051	100%	1.0	45,547	20,203
110	1000	Teacher, P/T Math	101 38 05 00 000101 136 1051	100%	0.0	0	0
110	1000	Teacher, P/T - EIP Math	101 38 05 00 000101 136 1061	33%	0.0	0	0
110	1000	Teacher, P/T - EIP Math	101 38 05 00 000101 136 1071	33%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)136 - BROCKETT ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,676,991**	**1,012,623**
110	1000	Teacher, P/T - EIP Math	101 38 05 00 000101 136 1091	33%	0.0	0	0
110	1000	Teacher, Gifted	101 38 05 00 000101 136 2111	100%	1.0	69,339	24,833
110	1000	Teacher, ESOL	101 38 05 00 140101 136 1351	100%	1.0	69,019	24,771
110	1000	Teacher, ESOL	101 38 05 00 140101 136 1351	100%	1.0	45,547	20,203
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 136 2021	50%	0.5	23,967	10,334
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 136 2031	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 136 2031	100%	1.0	76,553	14,898
110	1000	Teacher, Interrelated	101 38 06 00 000101 136 2031	100%	1.0	47,476	9,239
110	1000	Teacher, Interrelated	101 38 06 00 000101 136 2031	100%	1.0	47,476	9,239
110	1000	Teacher, Interrelated	101 38 06 00 000101 136 2031	100%	1.0	40,137	19,151
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 136 1011	33%	0.3	18,155	7,309
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 136 1011	33%	0.3	18,248	3,551
118	1000	Teacher, Music - Band	101 38 05 88 000101 136 1011	6%	0.1	5,227	1,726
118	1000	Teacher, Music General	101 38 05 88 000101 136 1011	33%	0.3	15,535	6,799
118	1000	Teacher, Art	101 38 05 88 000101 136 1021	33%	0.3	18,155	7,309
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 136 1021	33%	0.3	18,248	3,551
118	1000	Teacher, Music - Band	101 38 05 88 000101 136 1021	6%	0.1	5,227	1,726
118	1000	Teacher, Music General	101 38 05 88 000101 136 1021	33%	0.3	15,535	6,799
118	1000	Teacher, Art	101 38 05 88 000101 136 1051	33%	0.3	18,210	7,332
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 136 1051	33%	0.3	18,303	3,562
118	1000	Teacher, Music - Band	101 38 05 88 000101 136 1051	6%	0.1	5,242	1,730
118	1000	Teacher, Music General	101 38 05 88 000101 136 1051	33%	0.3	15,581	6,820
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 136 0000	100%	1.0	96,909	30,198
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 136 0000	100%	1.0	93,418	29,520
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 136 1011	100%	1.0	24,585	15,532
140	1000	Para, Spec Ed	101 38 09 80 000101 136 2041	100%	1.0	32,105	16,995
140	1000	Para, Spec Ed	101 38 09 80 000101 136 2041	100%	1.0	24,585	15,532
140	1000	Para, Spec Ed	101 38 09 80 000101 136 2041	100%	1.0	23,278	15,277
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 136 2041	100%	1.0	31,569	16,891

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)136 - BROCKETT ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,676,991**	**1,012,623**
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 136 2041	100%	1.0	31,569	16,891
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 136 0000	100%	1.0	37,020	17,951
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 136 0000	100%	1.0	28,290	16,253
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 136 1310	100%	1.0	54,151	21,878
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 136 0000	100%	1.0	46,651	20,418
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 136 0000	100%	1.0	64,067	23,808
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 136 0000	50%	0.5	15,669	6,573
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 136 0000	100%	1.0	33,012	13,272
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 136 0000	100%	1.0	26,313	2,013
186	2600	Custodian, Head	101 57 02 86 000101 136 0000	100%	1.0	31,902	16,955

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)185 - EVANSDALE ELEM**

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,603,907**	**3,941,233**	**4,169,224**	**4,392,285**
X	110	TEACHERS	1,902,966	2,122,548	2,262,336	2,290,428
X	118	ART,MUSIC,PE PERSONNEL	278,809	178,082	175,972	179,806
X	130	PRINCIPAL	86,670	92,092	95,778	98,502
X	131	ASSISTANT PRINCIPAL	60,591	113,941	135,341	61,035
X	140	AIDES AND PARAPROFESSIONALS	92,551	107,007	124,287	162,719
X	142	CLERICAL PERSONNEL	62,932	63,405	66,287	64,205
X	165	LIBRARIAN/MEDIA SPECIALIST	50,307	51,450	57,513	58,668
X	172	ELEMENTARY COUNSELOR	67,825	72,443	76,731	78,322
X	186	CUSTODIAL PERSONNEL	66,668	70,530	58,163	61,006
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,964	0	75,080
X	210	STATE HEALTH INSURANCE	484,817	536,601	560,820	617,796
X	230	TEACHERS RETIREMENT SYSTEM	344,175	400,289	431,742	521,223
X	290	OTHER EMPLOYEE BENEFITS	73,477	92,274	81,392	84,397
X	580	TRAVEL - EMPLOYEES	0	0	586	547
X	610	SUPPLIES	29,054	36,174	35,060	32,046
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,065	1,434	7,216	6,505
		TOTAL EXPENSE	**3,603,907**	**3,941,233**	**4,169,224**	**4,392,285**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)185 - EVANSDALE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**32,119**	**37,608**	**42,862**	**39,098**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 185 1021	TRAVEL-REGULAR	0	0	547	513
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 185 2021	TRAVEL-REGULAR	0	0	39	34
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 185 1021	SUPPLIES-TEACHING	6,534	7,972	8,075	7,197
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 185 2021	SUPPLIES-TEACHING	3,327	5,370	3,904	3,168
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 185 1021	SUPPLIES-PER PUPIL	10,263	13,050	12,936	12,144
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 185 2021	SUPPLIES-PER PUPIL	375	749	924	814
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 185 1310	SUPPLIES-MEDIA	8,556	9,032	9,221	8,723
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 185 1021	EQUIPMENT	1,175	137	2,231	1,751
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 185 2021	EQUIPMENT	0	0	3,095	2,987
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)185 - EVANSDALE ELEM**

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**32,119**	**37,608**	**42,862**	**39,098**
1000	730	X	101	61	92	01	000101	185	1021	EQUIPMENT-PER PUPIL	1,890	1,297	1,764	1,656
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	185	2021	EQUIPMENT-PER PUPIL	0	0	126	111
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)185 - EVANSDALE ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,129,771**	**1,223,416**
TEACHERS (110)							
110	1000	Teacher, French ES	101 38 05 00 000101 185 1011	33%	0.3	24,511	8,546
110	1000	Teacher, Kindergarten	101 38 05 00 000101 185 1011	100%	1.0	67,319	24,440
110	1000	Teacher, Kindergarten	101 38 05 00 000101 185 1011	100%	1.0	65,546	24,095
110	1000	Teacher, Kindergarten	101 38 05 00 000101 185 1011	100%	1.0	56,799	22,393
110	1000	Teacher, Kindergarten	101 38 05 00 000101 185 1011	100%	1.0	48,343	20,747
110	1000	Teacher, Kindergarten	101 38 05 00 000101 185 1011	100%	1.0	45,547	20,203
110	1000	Teacher, (Allotted)	101 38 05 00 000101 185 1021	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 185 1021	100%	1.0	47,935	20,668
110	1000	Teacher, French ES	101 38 05 00 000101 185 1021	33%	0.3	24,511	8,546
110	1000	Teacher, Grade 1	101 38 05 00 000101 185 1021	100%	1.0	82,106	27,318
110	1000	Teacher, Grade 1	101 38 05 00 000101 185 1021	100%	1.0	59,304	22,881
110	1000	Teacher, Grade 1	101 38 05 00 000101 185 1021	100%	1.0	59,304	22,881
110	1000	Teacher, Grade 1	101 38 05 00 000101 185 1021	100%	1.0	54,090	21,866
110	1000	Teacher, Grade 1	101 38 05 00 000101 185 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 2	101 38 05 00 000101 185 1021	100%	1.0	76,553	26,238
110	1000	Teacher, Grade 2	101 38 05 00 000101 185 1021	100%	1.0	67,319	24,440
110	1000	Teacher, Grade 2	101 38 05 00 000101 185 1021	100%	1.0	60,943	23,200
110	1000	Teacher, Grade 2	101 38 05 00 000101 185 1021	100%	1.0	56,513	22,338
110	1000	Teacher, Grade 2	101 38 05 00 000101 185 1021	100%	1.0	54,520	21,950
110	1000	Teacher, Grade 3	101 38 05 00 000101 185 1021	100%	1.0	67,319	24,440
110	1000	Teacher, Grade 3	101 38 05 00 000101 185 1021	100%	1.0	63,158	23,631
110	1000	Teacher, Grade 3	101 38 05 00 000101 185 1021	100%	1.0	54,090	10,526
110	1000	Teacher, Grade 3	101 38 05 00 000101 185 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 3	101 38 05 00 000101 185 1021	100%	1.0	49,447	20,962
110	1000	Teacher, French ES	101 38 05 00 000101 185 1051	33%	0.3	24,585	8,573
110	1000	Teacher, Grade 4	101 38 05 00 000101 185 1051	100%	1.0	57,952	22,618
110	1000	Teacher, Grade 4	101 38 05 00 000101 185 1051	100%	1.0	57,829	22,593
110	1000	Teacher, Grade 4	101 38 05 00 000101 185 1051	100%	1.0	54,151	21,878
110	1000	Teacher, Grade 4	101 38 05 00 000101 185 1051	100%	1.0	50,388	21,145
110	1000	Teacher, Grade 5	101 38 05 00 000101 185 1051	100%	1.0	75,080	25,951
110	1000	Teacher, Grade 5	101 38 05 00 000101 185 1051	100%	1.0	54,151	21,878
110	1000	Teacher, Grade 5	101 38 05 00 000101 185 1051	100%	1.0	47,476	20,579

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)185 - EVANSDALE ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,129,771**	**1,223,416**
110	1000	Teacher, Grade 5	101 38 05 00 000101 185 1051	100%	1.0	46,651	20,418
110	1000	Teacher, P/T - EIP Reading	101 38 05 00 000101 185 1091	100%	0.0	0	0
110	1000	Teacher, ESOL	101 38 05 00 140101 185 1351	100%	1.0	71,522	25,258
110	1000	Teacher, ESOL	101 38 05 00 140101 185 1351	100%	1.0	57,829	22,593
110	1000	Teacher, ESOL	101 38 05 00 140101 185 1351	50%	0.5	37,912	13,048
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1.0	58,668	22,757
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1.0	56,378	22,311
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1.0	46,651	20,418
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1.0	40,137	7,811
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 185 2021	-50%	(0.5)	(23,967)	(10,334)
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 185 1011	33%	0.3	15,167	2,952
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 185 1011	33%	0.3	21,947	8,047
118	1000	Teacher, Music - Band	101 38 05 88 000101 185 1011	8%	0.1	3,884	1,700
118	1000	Teacher, Music - Strings	101 38 05 88 000101 185 1011	7%	0.1	3,710	1,477
118	1000	Teacher, Music General	101 38 05 88 000101 185 1011	33%	0.3	15,167	6,728
118	1000	Teacher, Art	101 38 05 88 000101 185 1021	33%	0.3	15,167	2,952
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 185 1021	33%	0.3	21,947	8,047
118	1000	Teacher, Music - Band	101 38 05 88 000101 185 1021	8%	0.1	3,884	1,700
118	1000	Teacher, Music - Strings	101 38 05 88 000101 185 1021	7%	0.1	3,710	1,477
118	1000	Teacher, Music General	101 38 05 88 000101 185 1021	33%	0.3	15,167	6,728
118	1000	Teacher, Art	101 38 05 88 000101 185 1051	33%	0.3	15,213	2,960
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 185 1051	33%	0.3	22,013	8,071
118	1000	Teacher, Music - Band	101 38 05 88 000101 185 1051	8%	0.1	3,895	1,705
118	1000	Teacher, Music - Strings	101 38 05 88 000101 185 1051	7%	0.1	3,722	1,483
118	1000	Teacher, Music General	101 38 05 88 000101 185 1051	33%	0.3	15,213	6,748
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 185 0000	100%	1.0	98,502	30,508
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 185 0000	100%	1.0	61,035	23,217

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)185 - EVANSDALE ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,129,771**	**1,223,416**
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 185 2041	-100%	(1.0)	(26,733)	(15,949)
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 185 2041	100%	1.0	21,684	4,220
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 185 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 185 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 185 2041	100%	1.0	32,105	16,995
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 185 2041	100%	1.0	24,585	15,532
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 185 2041	100%	1.0	23,278	4,530
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 185 2041	100%	1.0	22,748	15,174
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 185 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 185 0000	100%	1.0	37,020	17,951
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 185 0000	100%	1.0	27,185	16,037
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 185 1310	100%	1.0	58,668	22,757
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 185 0000	100%	1.0	54,151	21,878
172	2100	Counselor I	101 42 06 89 000101 185 0000	50%	0.5	24,171	10,374
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 185 0000	100%	1.0	29,104	12,973
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 185 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 185 0000	100%	1.0	31,902	16,955
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 185 0000	100%	1.0	75,080	25,951

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)190 - FERNBANK ELEM**

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,768,618**	**3,706,919**	**3,778,789**	**6,168,304**
X	110	TEACHERS	1,785,645	1,674,441	1,687,851	2,731,735
X	118	ART,MUSIC,PE PERSONNEL	273,018	288,611	297,575	419,005
X	130	PRINCIPAL	96,776	102,510	106,613	96,909
X	131	ASSISTANT PRINCIPAL	78,827	103,060	118,301	171,649
X	140	AIDES AND PARAPROFESSIONALS	173,345	168,625	186,491	521,195
X	142	CLERICAL PERSONNEL	68,986	60,392	59,595	87,976
X	165	LIBRARIAN/MEDIA SPECIALIST	49,218	52,380	55,682	56,799
X	172	ELEMENTARY COUNSELOR	87,851	79,835	72,217	129,443
X	186	CUSTODIAL PERSONNEL	188,724	185,269	175,790	169,546
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,204	0	56,378
X	210	STATE HEALTH INSURANCE	518,762	515,580	536,326	829,672
X	230	TEACHERS RETIREMENT SYSTEM	334,073	346,916	360,544	715,000
X	290	OTHER EMPLOYEE BENEFITS	77,569	90,913	78,522	125,838
X	580	TRAVEL - EMPLOYEES	0	0	0	790
X	610	SUPPLIES	28,258	29,084	34,272	46,270
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,566	7,100	9,010	10,099
		TOTAL EXPENSE	**3,768,618**	**3,706,919**	**3,778,789**	**6,168,304**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)190 - FERNBANK ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**35,824**	**36,183**	**43,282**	**57,159**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 190 1021	TRAVEL-REGULAR	0	0	0	737
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 190 2021	TRAVEL-REGULAR	0	0	0	53
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 190 1021	SUPPLIES-TEACHING	7,157	7,597	9,229	9,925
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 190 2021	SUPPLIES-TEACHING	874	2,185	4,145	4,989
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 190 1021	SUPPLIES-PER PUPIL	11,440	11,206	11,748	17,446
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 190 2021	SUPPLIES-PER PUPIL	215	45	814	1,254
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 190 1310	SUPPLIES-MEDIA	8,572	8,050	8,336	12,656
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 190 1021	EQUIPMENT	2,684	2,339	3,165	1,875
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 190 2021	EQUIPMENT	3,222	3,103	4,132	5,674
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)190 - FERNBANK ELEM**

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**35,824**	**36,183**	**43,282**	**57,159**
1000	730	X	101	61	92	01	000101	190	1021	EQUIPMENT-PER PUPIL	1,659	1,657	1,602	2,379
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	190	2021	EQUIPMENT-PER PUPIL	0	0	111	171
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)190 - FERNBANK ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,440,635**	**1,670,510**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 190 1011	33%	0.3	16,503	3,211
110	1000	Teacher, Kindergarten	101 38 05 00 000101 190 1011	100%	1.0	67,319	24,440
110	1000	Teacher, Kindergarten	101 38 05 00 000101 190 1011	100%	1.0	55,711	22,181
110	1000	Teacher, Kindergarten	101 38 05 00 000101 190 1011	100%	1.0	54,798	22,004
110	1000	Teacher, Kindergarten	101 38 05 00 000101 190 1011	100%	1.0	48,343	20,747
110	1000	Teacher, Kindergarten	101 38 05 00 000101 190 1011	100%	1.0	47,215	20,528
110	1000	Teacher, Kindergarten	101 38 05 00 000101 190 1011	100%	1.0	45,547	20,203
110	1000	Teacher, Kindergarten	101 38 05 00 000101 190 1011	100%	1.0	45,547	20,203
110	1000	Teacher, Music - Band P/T	101 38 05 00 000101 190 1011	33%	0.0	0	0
110	1000	Teacher, STEM	101 38 05 00 000101 190 1011	33%	0.3	21,285	7,918
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 190 1021	33%	0.3	16,503	3,211
110	1000	Teacher, Grade 1	101 38 05 00 000101 190 1021	100%	1.0	75,080	25,951
110	1000	Teacher, Grade 1	101 38 05 00 000101 190 1021	100%	1.0	69,339	24,833
110	1000	Teacher, Grade 1	101 38 05 00 000101 190 1021	100%	1.0	61,549	23,317
110	1000	Teacher, Grade 1	101 38 05 00 000101 190 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 1	101 38 05 00 000101 190 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 1	101 38 05 00 000101 190 1021	100%	1.0	40,137	19,151
110	1000	Teacher, Grade 2	101 38 05 00 000101 190 1021	100%	1.0	60,943	23,200
110	1000	Teacher, Grade 2	101 38 05 00 000101 190 1021	100%	1.0	56,799	22,393
110	1000	Teacher, Grade 2	101 38 05 00 000101 190 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 2	101 38 05 00 000101 190 1021	100%	1.0	47,935	9,328
110	1000	Teacher, Grade 2	101 38 05 00 000101 190 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 2	101 38 05 00 000101 190 1021	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 3	101 38 05 00 000101 190 1021	100%	1.0	76,553	26,238
110	1000	Teacher, Grade 3	101 38 05 00 000101 190 1021	100%	1.0	58,668	22,757
110	1000	Teacher, Grade 3	101 38 05 00 000101 190 1021	100%	1.0	54,798	22,004
110	1000	Teacher, Grade 3	101 38 05 00 000101 190 1021	100%	1.0	49,557	20,984
110	1000	Teacher, Grade 3	101 38 05 00 000101 190 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 3	101 38 05 00 000101 190 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 3	101 38 05 00 000101 190 1021	100%	1.0	45,547	8,863
110	1000	Teacher, Music - Band P/T	101 38 05 00 000101 190 1021	33%	0.0	0	0
110	1000	Teacher, STEM	101 38 05 00 000101 190 1021	33%	0.3	21,285	7,918

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)190 - FERNBANK ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,440,635**	**1,670,510**
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 190 1051	33%	0.3	16,552	3,221
110	1000	Teacher, Grade 4	101 38 05 00 000101 190 1051	100%	1.0	61,549	23,317
110	1000	Teacher, Grade 4	101 38 05 00 000101 190 1051	100%	1.0	60,943	23,200
110	1000	Teacher, Grade 4	101 38 05 00 000101 190 1051	100%	1.0	56,378	22,311
110	1000	Teacher, Grade 4	101 38 05 00 000101 190 1051	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 4	101 38 05 00 000101 190 1051	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 5	101 38 05 00 000101 190 1051	100%	1.0	71,522	25,258
110	1000	Teacher, Grade 5	101 38 05 00 000101 190 1051	100%	1.0	61,825	23,371
110	1000	Teacher, Grade 5	101 38 05 00 000101 190 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 190 1051	100%	1.0	82,106	27,318
110	1000	Teacher, Music - Band P/T	101 38 05 00 000101 190 1051	33%	0.0	0	0
110	1000	Teacher, STEM	101 38 05 00 000101 190 1051	33%	0.3	21,349	7,943
110	1000	Teacher, Gifted	101 38 05 00 000101 190 2111	100%	1.0	76,553	26,238
110	1000	Teacher, ESOL	101 38 05 00 140101 190 1351	100%	1.0	58,668	22,757
110	1000	Teacher, ESOL	101 38 05 00 140101 190 1351	100%	1.0	56,799	11,053
110	1000	Teacher, ESOL	101 38 05 00 140101 190 1351	100%	1.0	48,343	20,747
110	1000	Teacher, ESOL	101 38 05 00 140101 190 1351	100%	1.0	48,343	9,407
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1.0	65,546	24,095
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1.0	57,952	22,618
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1.0	49,557	9,644
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1.0	49,557	20,984
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1.0	49,447	9,622
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1.0	48,343	12,621
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1.0	45,547	20,203
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1.0	40,137	19,151
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 190 1011	33%	0.3	15,535	6,799
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1011	33%	0.3	22,375	8,130
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1011	33%	0.3	21,837	8,026
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1011	33%	0.3	21,285	7,918
118	1000	Teacher, Music General	101 38 05 88 000101 190 1011	33%	0.3	24,511	8,546
118	1000	Teacher, Music General	101 38 05 88 000101 190 1011	33%	0.3	15,167	6,728
118	1000	Teacher, Spanish	101 38 05 88 000101 190 1011	33%	0.3	18,819	7,438

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)190 - FERNBANK ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,440,635**	**1,670,510**
118	1000	Teacher, Art	101 38 05 88 000101 190 1021	33%	0.3	15,535	6,799
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1021	33%	0.3	22,375	8,130
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1021	33%	0.3	21,837	8,026
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1021	33%	0.3	21,285	7,918
118	1000	Teacher, Music General	101 38 05 88 000101 190 1021	33%	0.3	24,511	8,546
118	1000	Teacher, Music General	101 38 05 88 000101 190 1021	33%	0.3	15,167	6,728
118	1000	Teacher, Spanish	101 38 05 88 000101 190 1021	33%	0.3	18,819	7,438
118	1000	Teacher, Art	101 38 05 88 000101 190 1051	33%	0.3	15,581	6,820
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1051	33%	0.3	22,442	8,156
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1051	33%	0.3	21,902	8,050
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1051	33%	0.3	21,349	7,943
118	1000	Teacher, Music General	101 38 05 88 000101 190 1051	33%	0.3	24,585	8,573
118	1000	Teacher, Music General	101 38 05 88 000101 190 1051	33%	0.3	15,213	6,748
118	1000	Teacher, Spanish	101 38 05 88 000101 190 1051	33%	0.3	18,875	7,461
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 190 0000	100%	1.0	96,909	30,198
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 190 0000	100%	1.0	94,488	29,727
131	2400	Assistant Principal (ES)	101 52 05 80 000101 190 0000	100%	1.0	77,161	26,356
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 190 1021	100%	1.0	22,748	4,427
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1.0	31,031	16,785
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1.0	31,031	16,785
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1.0	31,031	16,785
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1.0	22,215	15,070
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1.0	22,215	15,070
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 190 2041	100%	1.0	31,031	6,038
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 190 2041	100%	1.0	26,197	15,845
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 190 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 190 2041	100%	1.0	21,684	4,220

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)190 - FERNBANK ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,440,635**	**1,670,510**
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 190 2041	100%	1.0	21,684	14,967
140	1000	Teacher, PreK S/E 734	101 38 09 80 000101 190 2041	100%	1.0	60,943	23,200
140	1000	Teacher, PreK S/E 734	101 38 09 80 000101 190 2041	100%	1.0	56,938	22,420
140	1000	Teacher, PreK S/E 734	101 38 09 80 000101 190 2041	100%	1.0	55,711	22,181
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 190 0000	100%	1.0	33,606	6,540
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 190 0000	100%	1.0	27,185	17,397
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 190 0000	100%	1.0	27,185	16,037
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 190 1310	100%	1.0	56,799	22,393
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 190 0000	100%	1.0	73,667	25,675
172	2100	Counselor I	101 42 06 89 000101 190 0000	100%	1.0	55,776	22,194
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 190 0000	100%	1.0	33,572	11,637
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 190 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 190 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 190 0000	100%	1.0	26,313	2,013
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 190 0000	100%	1.0	26,313	12,760
186	2600	Custodian, Head	101 57 02 86 000101 190 0000	100%	1.0	30,722	18,261
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 190 0000	100%	1.0	56,378	22,311

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)213 - HAWTHORNE ELEM**

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,999,643**	**2,451,018**	**2,920,934**	**3,654,177**
X	110	TEACHERS	1,362,298	1,086,935	1,387,454	1,780,626
X	118	ART,MUSIC,PE PERSONNEL	175,884	187,426	196,494	182,919
X	130	PRINCIPAL	96,776	102,510	106,613	109,645
X	131	ASSISTANT PRINCIPAL	58,956	74,812	79,648	81,247
X	140	AIDES AND PARAPROFESSIONALS	258,288	27,427	42,514	43,368
X	142	CLERICAL PERSONNEL	75,476	77,010	79,380	81,918
X	165	LIBRARIAN/MEDIA SPECIALIST	56,350	37,165	66,807	60,943
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	70,505
X	172	ELEMENTARY COUNSELOR	64,425	103,741	119,251	121,644
X	186	CUSTODIAL PERSONNEL	58,764	61,496	58,101	118,097
X	210	STATE HEALTH INSURANCE	416,715	324,819	387,970	467,052
X	230	TEACHERS RETIREMENT SYSTEM	285,716	243,773	300,850	425,761
X	290	OTHER EMPLOYEE BENEFITS	64,341	55,972	60,102	75,672
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	36,253	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	430
X	610	SUPPLIES	19,986	24,956	28,778	26,544
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,669	6,726	6,972	7,806
		TOTAL EXPENSE	**2,999,643**	**2,451,018**	**2,920,934**	**3,654,177**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)213 - HAWTHORNE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**25,654**	**67,934**	**35,750**	**34,780**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 213 0000	OTHER COST-PROFESSIONAL/TECHNI	0	36,253	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 213 1021	TRAVEL-REGULAR	0	0	0	381
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 213 2021	TRAVEL-REGULAR	0	0	0	49
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 213 1021	SUPPLIES-TEACHING	3,666	5,554	6,697	5,206
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 213 2021	SUPPLIES-TEACHING	3,535	3,178	3,819	4,325
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 213 1021	SUPPLIES-PER PUPIL	6,801	9,015	9,968	9,020
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 213 2021	SUPPLIES-PER PUPIL	812	1,164	1,276	1,166
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 213 1310	SUPPLIES-MEDIA	5,172	6,045	7,018	6,827
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 213 1021	EQUIPMENT	690	1,458	0	1,182

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)213 - HAWTHORNE ELEM**

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**25,654**	**67,934**	**35,750**	**34,780**
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 213 2021	EQUIPMENT	4,075	5,161	5,901	5,235
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 213 1021	EQUIPMENT-PER PUPIL	904	0	897	1,230
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 213 2021	EQUIPMENT-PER PUPIL	0	107	174	159
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)213 - HAWTHORNE ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,650,912**	**968,485**
TEACHERS (110)							
110	1000	ES Literacy Coach	101 38 05 00 000101 213 0000	100%	1.0	57,829	22,593
110	1000	Teacher, French ES	101 38 05 00 000101 213 1011	33%	0.3	15,962	3,106
110	1000	Teacher, Kindergarten	101 38 05 00 000101 213 1011	100%	1.0	49,447	9,622
110	1000	Teacher, Kindergarten	101 38 05 00 000101 213 1011	100%	1.0	46,651	20,418
110	1000	Teacher, Kindergarten	101 38 05 00 000101 213 1011	100%	1.0	46,651	20,418
110	1000	Teacher, STEM	101 38 05 00 000101 213 1011	33%	0.3	18,248	7,327
110	1000	Teacher, (Allotted)	101 38 05 00 000101 213 1021	200%	2.0	95,869	41,337
110	1000	Teacher, French ES	101 38 05 00 000101 213 1021	33%	0.3	15,962	3,106
110	1000	Teacher, Grade 1	101 38 05 00 000101 213 1021	100%	1.0	49,373	20,948
110	1000	Teacher, Grade 1	101 38 05 00 000101 213 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 1	101 38 05 00 000101 213 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 1	101 38 05 00 000101 213 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 1	101 38 05 00 000101 213 1021	100%	1.0	40,137	19,151
110	1000	Teacher, Grade 2	101 38 05 00 000101 213 1021	100%	1.0	78,012	26,521
110	1000	Teacher, Grade 2	101 38 05 00 000101 213 1021	100%	1.0	65,546	24,095
110	1000	Teacher, Grade 2	101 38 05 00 000101 213 1021	100%	1.0	54,090	10,526
110	1000	Teacher, Grade 2	101 38 05 00 000101 213 1021	100%	1.0	49,976	21,065
110	1000	Teacher, Grade 3	101 38 05 00 000101 213 1021	100%	1.0	59,740	22,965
110	1000	Teacher, Grade 3	101 38 05 00 000101 213 1021	100%	1.0	49,557	20,984
110	1000	Teacher, Grade 3	101 38 05 00 000101 213 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 3	101 38 05 00 000101 213 1021	100%	1.0	49,447	20,962
110	1000	Teacher, STEM	101 38 05 00 000101 213 1021	33%	0.3	18,248	7,327
110	1000	Teacher, French ES	101 38 05 00 000101 213 1051	33%	0.3	16,010	3,115
110	1000	Teacher, Grade 4	101 38 05 00 000101 213 1051	100%	1.0	54,486	21,943
110	1000	Teacher, Grade 4	101 38 05 00 000101 213 1051	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 213 1051	100%	1.0	46,706	20,429
110	1000	Teacher, Grade 5	101 38 05 00 000101 213 1051	100%	1.0	46,706	20,429
110	1000	Teacher, Grade 5	101 38 05 00 000101 213 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 5	101 38 05 00 000101 213 1051	100%	1.0	45,547	20,203
110	1000	Teacher, STEM	101 38 05 00 000101 213 1051	33%	0.3	18,303	7,350
110	1000	Teacher, Gifted	101 38 05 00 000101 213 2111	100%	1.0	63,158	23,631
110	1000	Teacher, ESOL	101 38 05 00 140101 213 1351	100%	1.0	47,215	20,528

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)213 - HAWTHORNE ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,650,912**	**968,485**
110	1000	Teacher, Part Time ESOL	101 38 05 00 140101 213 1351	100%	0.0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	54,520	21,950
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	50,388	9,805
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	48,343	9,407
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	45,547	8,863
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 213 2021	100%	1.0	47,935	20,668
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 213 1011	33%	0.3	23,798	8,407
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 213 1011	33%	0.3	21,947	8,047
118	1000	Teacher, Music General	101 38 05 88 000101 213 1011	33%	0.3	15,167	6,728
118	1000	Teacher, Art	101 38 05 88 000101 213 1021	33%	0.3	23,798	8,407
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 213 1021	33%	0.3	21,947	8,047
118	1000	Teacher, Music General	101 38 05 88 000101 213 1021	33%	0.3	15,167	6,728
118	1000	Teacher, Art	101 38 05 88 000101 213 1051	33%	0.3	23,869	8,433
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 213 1051	33%	0.3	22,013	8,071
118	1000	Teacher, Music General	101 38 05 88 000101 213 1051	33%	0.3	15,213	6,748
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 213 0000	100%	1.0	109,645	32,677
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 213 0000	100%	1.0	81,247	27,151
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Spec Ed	101 38 09 80 000101 213 2041	100%	1.0	21,684	4,220
140	1000	Para, Spec Ed	101 38 09 80 000101 213 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 213 0000	100%	1.0	45,895	19,678
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 213 0000	100%	1.0	36,023	17,757
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 213 1310	100%	1.0	60,943	11,860
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 213 0000	100%	1.0	70,505	13,720
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 213 0000	100%	1.0	77,719	26,465

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)213 - HAWTHORNE ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,650,912**	**968,485**
172	2100	Counselor I	101 42 06 89 000101 213 0000	50%	0.5	43,925	13,735
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 213 0000	100%	1.0	31,338	13,144
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 213 0000	100%	1.0	28,544	12,931
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 213 0000	100%	1.0	26,313	2,013
186	2600	Custodian, Head	101 57 02 86 000101 213 0000	100%	1.0	31,902	13,188

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)215 - HENDERSON MILL ELEM**

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,358,208**	**3,632,232**	**3,978,192**	**4,235,893**
X	110	TEACHERS	1,772,895	1,941,849	2,165,458	2,240,856
X	118	ART,MUSIC,PE PERSONNEL	164,919	192,329	203,523	210,310
X	130	PRINCIPAL	89,751	94,298	98,875	101,686
X	131	ASSISTANT PRINCIPAL	72,568	76,392	80,298	81,910
X	140	AIDES AND PARAPROFESSIONALS	121,784	83,847	83,678	108,636
X	142	CLERICAL PERSONNEL	72,551	68,578	72,312	73,764
X	165	LIBRARIAN/MEDIA SPECIALIST	69,594	75,206	78,913	80,497
X	172	ELEMENTARY COUNSELOR	90,264	95,519	100,189	102,201
X	186	CUSTODIAL PERSONNEL	66,188	65,578	59,959	63,394
X	210	STATE HEALTH INSURANCE	413,932	447,727	498,450	540,762
X	230	TEACHERS RETIREMENT SYSTEM	316,839	368,161	416,318	510,134
X	290	OTHER EMPLOYEE BENEFITS	68,390	80,630	78,286	81,581
X	580	TRAVEL - EMPLOYEES	0	0	580	556
X	610	SUPPLIES	31,515	38,004	33,821	32,497
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,020	4,115	7,532	7,109
		TOTAL EXPENSE	**3,358,208**	**3,632,232**	**3,978,192**	**4,235,893**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)215 - HENDERSON MILL ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**38,534**	**42,119**	**41,933**	**40,162**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 215 1021	TRAVEL-REGULAR	0	0	549	524
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 215 2021	TRAVEL-REGULAR	0	0	31	32
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 215 1021	SUPPLIES-TEACHING	7,346	8,445	8,162	7,475
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 215 2021	SUPPLIES-TEACHING	3,177	2,367	2,745	3,042
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 215 1021	SUPPLIES-PER PUPIL	11,858	17,241	12,980	12,386
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 215 2021	SUPPLIES-PER PUPIL	701	550	726	748
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 215 1310	SUPPLIES-MEDIA	8,432	9,401	9,208	8,846
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 215 1021	EQUIPMENT	1,576	80	2,220	1,806
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 215 2021	EQUIPMENT	3,739	2,890	3,443	3,512
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)215 - HENDERSON MILL ELEM**

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**38,534**	**42,119**	**41,933**	**40,162**
1000	730	X	101	61	92	01	000101	215	1021	EQUIPMENT-PER PUPIL	1,608	1,070	1,770	1,689
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	215	2021	EQUIPMENT-PER PUPIL	96	75	99	102
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)215 - HENDERSON MILL ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,063,254**	**1,132,477**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 215 1011	100%	1.0	64,653	23,921
110	1000	Teacher, Kindergarten	101 38 05 00 000101 215 1011	100%	1.0	49,447	20,962
110	1000	Teacher, Kindergarten	101 38 05 00 000101 215 1011	100%	1.0	48,343	9,407
110	1000	Teacher, Kindergarten	101 38 05 00 000101 215 1011	100%	1.0	48,343	20,747
110	1000	Teacher, Kindergarten	101 38 05 00 000101 215 1011	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 1	101 38 05 00 000101 215 1021	100%	1.0	61,817	23,369
110	1000	Teacher, Grade 1	101 38 05 00 000101 215 1021	100%	1.0	53,748	10,459
110	1000	Teacher, Grade 1	101 38 05 00 000101 215 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 1	101 38 05 00 000101 215 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 1	101 38 05 00 000101 215 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 2	101 38 05 00 000101 215 1021	100%	1.0	85,320	27,943
110	1000	Teacher, Grade 2	101 38 05 00 000101 215 1021	100%	1.0	73,608	25,665
110	1000	Teacher, Grade 2	101 38 05 00 000101 215 1021	100%	1.0	60,761	11,824
110	1000	Teacher, Grade 2	101 38 05 00 000101 215 1021	100%	1.0	49,373	20,948
110	1000	Teacher, Grade 3	101 38 05 00 000101 215 1021	100%	1.0	60,943	11,860
110	1000	Teacher, Grade 3	101 38 05 00 000101 215 1021	100%	1.0	59,304	22,881
110	1000	Teacher, Grade 3	101 38 05 00 000101 215 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 3	101 38 05 00 000101 215 1021	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 3	101 38 05 00 000101 215 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 4	101 38 05 00 000101 215 1051	100%	1.0	67,319	24,440
110	1000	Teacher, Grade 4	101 38 05 00 000101 215 1051	100%	1.0	59,740	22,965
110	1000	Teacher, Grade 4	101 38 05 00 000101 215 1051	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 4	101 38 05 00 000101 215 1051	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 5	101 38 05 00 000101 215 1051	100%	1.0	89,414	28,739
110	1000	Teacher, Grade 5	101 38 05 00 000101 215 1051	100%	1.0	82,106	27,318
110	1000	Teacher, Grade 5	101 38 05 00 000101 215 1051	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 5	101 38 05 00 000101 215 1051	100%	1.0	46,651	20,418
110	1000	Teacher, P/T - EIP Math	101 38 05 00 000101 215 1051	100%	0.0	0	0
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 215 1071	100%	1.0	56,378	22,311
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 215 1071	100%	0.0	0	0
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 215 1091	100%	1.0	75,080	25,951
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 215 1091	100%	1.0	60,761	23,164

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)215 - HENDERSON MILL ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,063,254**	**1,132,477**
110	1000	Teacher, ESOL	101 38 05 00 140101 215 1351	100%	1.0	61,817	23,369
110	1000	Teacher, ESOL	101 38 05 00 140101 215 1351	100%	1.0	54,798	22,004
110	1000	Teacher, ESOL	101 38 05 00 140101 215 1351	100%	1.0	54,798	22,004
110	1000	Teacher, Interrelated	101 38 06 00 000101 215 2031	100%	1.0	83,712	27,630
110	1000	Teacher, Interrelated	101 38 06 00 000101 215 2031	100%	1.0	54,151	21,878
110	1000	Teacher, Interrelated	101 38 06 00 000101 215 2031	100%	1.0	46,651	20,418
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 215 2041	100%	1.0	58,668	22,757
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 215 2041	100%	1.0	54,090	21,866
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 215 2041	100%	1.0	47,476	20,579
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 215 1011	33%	0.3	15,167	6,728
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 215 1011	33%	0.3	30,939	9,457
118	1000	Teacher, Music - Band	101 38 05 88 000101 215 1011	8%	0.1	3,884	1,700
118	1000	Teacher, Music - Strings	101 38 05 88 000101 215 1011	7%	0.1	3,710	1,477
118	1000	Teacher, Music General	101 38 05 88 000101 215 1011	33%	0.3	15,535	6,799
118	1000	Teacher, (Allotted)	101 38 05 88 000101 215 1021	5%	0.1	2,397	1,034
118	1000	Teacher, Art	101 38 05 88 000101 215 1021	33%	0.3	15,167	6,728
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 215 1021	33%	0.3	30,939	9,457
118	1000	Teacher, Music - Band	101 38 05 88 000101 215 1021	8%	0.1	3,884	1,700
118	1000	Teacher, Music - Strings	101 38 05 88 000101 215 1021	7%	0.1	3,710	1,477
118	1000	Teacher, Music General	101 38 05 88 000101 215 1021	33%	0.3	15,535	6,799
118	1000	Teacher, Art	101 38 05 88 000101 215 1051	33%	0.3	15,213	6,748
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 215 1051	33%	0.3	31,032	9,485
118	1000	Teacher, Music - Band	101 38 05 88 000101 215 1051	8%	0.1	3,895	1,705
118	1000	Teacher, Music - Strings	101 38 05 88 000101 215 1051	7%	0.1	3,722	1,483
118	1000	Teacher, Music General	101 38 05 88 000101 215 1051	33%	0.3	15,581	6,820
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 215 0000	100%	1.0	101,686	31,128
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 215 0000	100%	1.0	81,910	27,280
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 215 2041	100%	1.0	31,569	16,891
140	1000	Para, Special Ed	101 38 09 80 000101 215 2041	100%	1.0	23,278	15,277

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)215 - HENDERSON MILL ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,063,254**	**1,132,477**
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 215 2041	100%	1.0	32,105	16,995
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 215 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 215 0000	100%	1.0	46,579	9,064
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 215 0000	100%	1.0	27,185	16,037
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 215 1310	100%	1.0	80,497	27,005
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 215 0000	100%	1.0	77,422	26,407
172	2100	Counselor I	101 42 06 89 000101 215 0000	50%	0.5	24,779	10,492
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 215 0000	100%	1.0	28,544	2,184
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 215 0000	50%	0.0	0	0
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 215 0000	100%	0.0	0	0
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 215 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 215 0000	100%	1.0	34,850	17,529

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)225 - IDLEWOOD ELEM**

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,609,578**	**5,052,269**	**5,972,926**	**6,155,825**
X	110	TEACHERS	2,326,582	2,604,813	3,205,229	3,288,593
X	113	SUBSTITUTES	0	1,469	0	0
X	118	ART,MUSIC,PE PERSONNEL	240,578	241,240	268,385	273,003
X	130	PRINCIPAL	99,586	105,487	109,709	112,830
X	131	ASSISTANT PRINCIPAL	147,406	210,016	239,491	167,596
X	140	AIDES AND PARAPROFESSIONALS	150,089	188,445	202,709	157,590
X	142	CLERICAL PERSONNEL	85,979	94,737	98,160	102,338
X	165	LIBRARIAN/MEDIA SPECIALIST	64,330	54,077	70,114	71,522
X	172	ELEMENTARY COUNSELOR	97,041	89,334	109,097	119,952
X	186	CUSTODIAL PERSONNEL	127,510	94,634	113,523	116,979
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,649	0	75,080
X	210	STATE HEALTH INSURANCE	646,943	683,398	762,077	757,278
X	230	TEACHERS RETIREMENT SYSTEM	420,076	511,450	614,024	729,116
X	290	OTHER EMPLOYEE BENEFITS	92,408	111,882	122,710	126,270
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	59,086	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	913	951
X	610	SUPPLIES	45,996	50,758	49,395	50,170
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,968	7,878	7,390	6,557
		TOTAL EXPENSE	**4,609,578**	**5,052,269**	**5,972,926**	**6,155,825**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)225 - IDLEWOOD ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**111,050**	**58,636**	**57,698**	**57,678**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 225 0000	OTHER COST-PROFESSIONAL/TECHNI	59,086	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 225 1021	TRAVEL-REGULAR	0	0	883	922
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 225 2021	TRAVEL-REGULAR	0	0	30	29
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 225 1021	SUPPLIES-TEACHING	9,480	11,491	10,178	10,620
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 225 2021	SUPPLIES-TEACHING	2,482	3,188	2,819	1,622
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 225 1021	SUPPLIES-PER PUPIL	19,775	20,503	20,878	21,802
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 225 2021	SUPPLIES-PER PUPIL	559	759	704	682
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 225 1310	SUPPLIES-MEDIA	13,700	14,817	14,816	15,444
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 225 1021	EQUIPMENT	704	1,027	771	725

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)225 - IDLEWOOD ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**111,050**	**58,636**	**57,698**	**57,678**
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 225 2021	EQUIPMENT	2,951	4,035	3,676	2,766
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 225 1021	EQUIPMENT-PER PUPIL	2,313	2,703	2,847	2,973
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 225 2021	EQUIPMENT-PER PUPIL	0	114	96	93
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)225 - IDLEWOOD ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,485,483**	**1,612,664**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 225 1011	33%	0.3	23,798	4,631
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1.0	65,576	24,101
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1.0	59,304	22,881
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1.0	56,799	22,393
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1.0	49,447	20,962
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1.0	49,447	20,962
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1.0	48,343	20,747
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1.0	47,215	20,528
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1.0	46,651	20,418
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1.0	45,547	20,203
110	1000	Teacher, STEM	101 38 05 00 000101 225 1011	33%	0.3	21,947	8,047
110	1000	Teacher, (Allotted)	101 38 05 00 000101 225 1021	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 225 1021	100%	1.0	47,935	20,668
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 225 1021	33%	0.3	23,798	4,631
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	1.0	71,522	25,258
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	1.0	65,908	24,166
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	1.0	54,798	22,004
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	1.0	54,151	10,538
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	1.0	69,339	24,833
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	1.0	69,339	24,833
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	1.0	58,668	22,757
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	1.0	45,547	8,863

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)225 - IDLEWOOD ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,485,483**	**1,612,664**
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	1.0	45,547	20,203
110	1000	Teacher, STEM	101 38 05 00 000101 225 1021	33%	0.3	21,947	8,047
110	1000	Teacher, (Allotted)	101 38 05 00 000101 225 1051	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 225 1051	100%	1.0	47,935	20,668
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 225 1051	33%	0.3	23,869	4,645
110	1000	Teacher, Grade 4	101 38 05 00 000101 225 1051	100%	1.0	56,378	22,311
110	1000	Teacher, Grade 4	101 38 05 00 000101 225 1051	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 4	101 38 05 00 000101 225 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 5	101 38 05 00 000101 225 1051	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 5	101 38 05 00 000101 225 1051	100%	1.0	46,706	20,429
110	1000	Teacher, Grade 5	101 38 05 00 000101 225 1051	100%	1.0	40,137	7,811
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 225 1051	100%	1.0	71,522	25,258
110	1000	Teacher, STEM	101 38 05 00 000101 225 1051	33%	0.3	22,013	8,071
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 225 1091	100%	1.0	65,576	24,101
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 225 1091	100%	1.0	63,489	12,355
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 225 1091	100%	1.0	75,080	25,951
110	1000	Teacher, Gifted	101 38 05 00 000101 225 2111	100%	1.0	56,378	10,971
110	1000	Teacher, (Allotted)	101 38 05 00 140101 225 1351	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 140101 225 1351	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 140101 225 1351	100%	1.0	47,935	20,668
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	100%	1.0	78,153	26,549
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	100%	1.0	63,919	23,779
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	100%	1.0	54,520	21,950
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	100%	1.0	54,151	10,538
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	100%	1.0	48,343	9,407
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	100%	1.0	47,476	9,239
110	1000	Teacher, Interrelated	101 38 06 00 000101 225 2021	100%	1.0	54,486	21,943
110	1000	Teacher, Interrelated	101 38 06 00 000101 225 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 225 2021	100%	1.0	48,343	9,407
110	1000	Teacher, Interrelated	101 38 06 00 000101 225 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 225 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 225 2021	100%	1.0	45,547	20,203

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)225 - IDLEWOOD ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,485,483**	**1,612,664**
110	1000	Teacher, Sp Ed Kindergarten	101 38 06 00 000101 225 2021	100%	1.0	45,547	8,863
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1011	33%	0.3	27,341	9,097
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1011	33%	0.3	19,536	7,578
118	1000	Teacher, Music - Band	101 38 05 88 000101 225 1011	8%	0.1	6,969	2,300
118	1000	Teacher, Music General	101 38 05 88 000101 225 1011	33%	0.3	21,529	7,966
118	1000	Teacher, Spanish	101 38 05 88 000101 225 1011	33%	0.3	15,535	3,023
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1021	33%	0.3	27,341	9,097
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1021	33%	0.3	19,536	7,578
118	1000	Teacher, Music - Band	101 38 05 88 000101 225 1021	8%	0.1	6,969	2,300
118	1000	Teacher, Music General	101 38 05 88 000101 225 1021	33%	0.3	21,529	7,966
118	1000	Teacher, Spanish	101 38 05 88 000101 225 1021	33%	0.3	15,535	3,023
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1051	33%	0.3	27,423	9,125
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1051	33%	0.3	19,595	7,601
118	1000	Teacher, Music - Band	101 38 05 88 000101 225 1051	8%	0.1	6,990	2,307
118	1000	Teacher, Music General	101 38 05 88 000101 225 1051	33%	0.3	21,594	7,990
118	1000	Teacher, Spanish	101 38 05 88 000101 225 1051	33%	0.3	15,581	3,032
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 225 0000	100%	1.0	112,830	33,297
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 225 0000	100%	1.0	86,373	28,148
131	2400	Assistant Principal (ES)	101 52 05 80 000101 225 0000	100%	1.0	81,223	15,806
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 225 2041	100%	1.0	24,585	15,532
140	1000	Para, Special Ed	101 38 09 80 000101 225 2041	100%	1.0	24,585	4,785
140	1000	Para, Special Ed	101 38 09 80 000101 225 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 225 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 225 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 225 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 225 2041	100%	1.0	21,684	4,220
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 225 0000	100%	1.0	33,606	17,287
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 225 0000	100%	1.0	37,680	18,080

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)225 - IDLEWOOD ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,485,483**	**1,612,664**
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 225 0000	100%	1.0	31,052	13,122
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 225 1310	100%	1.0	71,522	25,258
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 225 0000	100%	1.0	70,505	25,060
172	2100	Counselor I	101 42 06 89 000101 225 0000	100%	1.0	49,447	20,962
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 225 0000	100%	1.0	29,104	2,226
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 225 0000	100%	1.0	28,544	12,931
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 225 0000	100%	1.0	27,429	12,845
186	2600	Custodian, Head	101 57 02 86 000101 225 0000	100%	1.0	31,902	13,188
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 225 0000	100%	1.0	75,080	25,951

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)250 - LAUREL RIDGE ELEM**

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,325,582**	**3,049,977**	**3,354,889**	**3,655,092**
X	110	TEACHERS	1,589,637	1,462,146	1,675,875	1,860,612
X	118	ART,MUSIC,PE PERSONNEL	134,958	165,894	191,037	201,753
X	130	PRINCIPAL	89,751	95,069	98,875	101,686
X	131	ASSISTANT PRINCIPAL	65,739	103,912	138,424	87,895
X	140	AIDES AND PARAPROFESSIONALS	269,115	90,280	82,097	86,647
X	142	CLERICAL PERSONNEL	69,162	65,976	61,350	66,415
X	165	LIBRARIAN/MEDIA SPECIALIST	69,283	72,884	76,476	78,012
X	172	ELEMENTARY COUNSELOR	116,031	120,812	81,252	48,343
X	186	CUSTODIAL PERSONNEL	65,774	70,534	55,333	56,444
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	1,747	0	54,798
X	210	STATE HEALTH INSURANCE	438,664	382,753	443,366	462,289
X	230	TEACHERS RETIREMENT SYSTEM	313,897	305,873	347,462	439,799
X	290	OTHER EMPLOYEE BENEFITS	70,453	75,318	67,253	72,853
X	580	TRAVEL - EMPLOYEES	0	0	0	467
X	610	SUPPLIES	27,611	29,437	28,455	29,312
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,509	7,342	7,634	7,767
		TOTAL EXPENSE	**3,325,582**	**3,049,977**	**3,354,889**	**3,655,092**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)250 - LAUREL RIDGE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**33,120**	**36,779**	**36,089**	**37,546**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 250 1021	TRAVEL-REGULAR	0	0	0	407
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 250 2021	TRAVEL-REGULAR	0	0	0	60
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 250 1021	SUPPLIES-TEACHING	4,904	6,290	5,976	5,670
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 250 2021	SUPPLIES-TEACHING	6,657	4,586	4,401	5,168
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 250 1021	SUPPLIES-PER PUPIL	9,030	10,032	9,570	9,636
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 250 2021	SUPPLIES-PER PUPIL	1,360	1,375	1,232	1,408
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 250 1310	SUPPLIES-MEDIA	5,660	7,154	7,276	7,430
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 250 1021	EQUIPMENT	0	1,206	1,113	1,115
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 250 2021	EQUIPMENT	5,509	5,546	5,048	5,146
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)250 - LAUREL RIDGE ELEM**

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**33,120**	**36,779**	**36,089**	**37,546**
1000	730	X	101	61	92	01	000101	250	1021	EQUIPMENT-PER PUPIL	0	590	1,305	1,314
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	250	2021	EQUIPMENT-PER PUPIL	0	0	168	192
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)250 - LAUREL RIDGE ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			2,642,605	974,941
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 250 1011	100%	1.0	59,304	22,881
110	1000	Teacher, Kindergarten	101 38 05 00 000101 250 1011	100%	1.0	51,737	21,408
110	1000	Teacher, Kindergarten	101 38 05 00 000101 250 1011	100%	1.0	45,547	20,203
110	1000	Teacher, Kindergarten	101 38 05 00 000101 250 1011	100%	1.0	40,137	19,151
110	1000	Teacher, (Allotted)	101 38 05 00 000101 250 1021	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 250 1021	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 250 1021	25%	0.3	11,984	5,168
110	1000	Teacher, Grade 1	101 38 05 00 000101 250 1021	100%	1.0	63,158	23,631
110	1000	Teacher, Grade 1	101 38 05 00 000101 250 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 1	101 38 05 00 000101 250 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 2	101 38 05 00 000101 250 1021	100%	1.0	65,546	24,095
110	1000	Teacher, Grade 2	101 38 05 00 000101 250 1021	100%	1.0	55,711	10,841
110	1000	Teacher, Grade 2	101 38 05 00 000101 250 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 3	101 38 05 00 000101 250 1021	100%	1.0	73,160	25,577
110	1000	Teacher, Grade 3	101 38 05 00 000101 250 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 3	101 38 05 00 000101 250 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 250 1021	100%	1.0	45,547	8,863
110	1000	Teacher, (Allotted)	101 38 05 00 000101 250 1051	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 250 1051	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 250 1051	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 4	101 38 05 00 000101 250 1051	100%	1.0	82,106	27,318
110	1000	Teacher, Grade 4	101 38 05 00 000101 250 1051	100%	1.0	63,158	23,631
110	1000	Teacher, Grade 4	101 38 05 00 000101 250 1051	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 5	101 38 05 00 000101 250 1051	100%	1.0	65,908	24,166
110	1000	Teacher, Grade 5	101 38 05 00 000101 250 1051	100%	1.0	58,668	11,417
110	1000	Teacher, Grade 5	101 38 05 00 000101 250 1051	100%	1.0	45,547	8,863
110	1000	Teacher, Gifted	101 38 05 00 000101 250 2111	100%	1.0	63,395	12,337
110	1000	Teacher, ESOL	101 38 05 00 140101 250 1351	100%	1.0	60,761	23,164
110	1000	Teacher, ESOL	101 38 05 00 140101 250 1351	100%	1.0	49,557	9,644
110	1000	Teacher, ESOL (part-time)	101 38 05 00 140101 250 1351	100%	0.0	0	0
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 250 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 250 2021	-50%	(0.5)	(23,967)	(10,334)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)250 - LAUREL RIDGE ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,642,605**	**974,941**
110	1000	Teacher, Orthopedically Impair	101 38 06 00 000101 250 2031	100%	1.0	80,497	27,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 250 2041	100%	1.0	68,148	24,602
110	1000	Teacher, Interrelated	101 38 06 00 000101 250 2041	100%	1.0	65,546	24,095
110	1000	Teacher, Interrelated	101 38 06 00 000101 250 2041	100%	1.0	54,520	10,610
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 250 2051	100%	1.0	47,935	20,668
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 250 1011	33%	0.3	24,362	8,517
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 250 1011	33%	0.3	16,466	6,980
118	1000	Teacher, Music General	101 38 05 88 000101 250 1011	33%	0.3	19,696	7,609
118	1000	Teacher, Music General	101 38 05 88 000101 250 1011	8%	0.1	5,382	1,992
118	1000	Teacher, Art	101 38 05 88 000101 250 1021	33%	0.3	24,362	8,517
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 250 1021	33%	0.3	16,466	6,980
118	1000	Teacher, Music General	101 38 05 88 000101 250 1021	33%	0.3	19,696	7,609
118	1000	Teacher, Music General	101 38 05 88 000101 250 1021	8%	0.1	5,382	1,992
118	1000	Teacher, (Allotted)	101 38 05 88 000101 250 1051	8%	0.1	3,835	1,654
118	1000	Teacher, Art	101 38 05 88 000101 250 1051	33%	0.3	24,436	8,544
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 250 1051	33%	0.3	16,515	7,002
118	1000	Teacher, Music General	101 38 05 88 000101 250 1051	33%	0.3	19,756	7,633
118	1000	Teacher, Music General	101 38 05 88 000101 250 1051	8%	0.1	5,399	1,998
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 250 0000	100%	1.0	101,686	31,128
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 250 0000	100%	1.0	87,895	28,444
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	1.0	31,031	16,785
140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	1.0	31,031	16,785
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 250 2041	100%	1.0	24,585	4,785
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 250 0000	100%	1.0	37,020	17,951
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 250 0000	100%	1.0	29,395	16,467
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 250 1310	100%	1.0	78,012	26,521
ELEMENTARY COUNSELOR (172)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)250 - LAUREL RIDGE ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,642,605**	**974,941**
172	2100	Counselor I	101 42 06 89 000101 250 0000	100%	1.0	48,343	20,747
172	2100	Counselor I PT	101 42 06 89 000101 250 0000	100%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 250 0000	100%	1.0	26,313	12,760
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 250 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 250 0000	100%	1.0	30,131	18,117
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 250 0000	100%	1.0	54,798	22,004

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)256 - LIVSEY ELEM**

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,591,127**	**2,413,026**	**2,595,961**	**2,851,564**
X	110	TEACHERS	1,196,305	1,135,956	1,277,599	1,339,758
X	118	ART,MUSIC,PE PERSONNEL	167,170	191,167	206,224	180,422
X	130	PRINCIPAL	103,800	109,951	114,352	117,604
X	131	ASSISTANT PRINCIPAL	57,964	62,336	67,685	71,100
X	140	AIDES AND PARAPROFESSIONALS	68,725	19,304	0	74,937
X	142	CLERICAL PERSONNEL	67,345	64,710	63,642	66,967
X	165	LIBRARIAN/MEDIA SPECIALIST	66,301	70,076	76,189	77,719
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	65,546
X	172	ELEMENTARY COUNSELOR	81,495	61,528	61,854	63,158
X	186	CUSTODIAL PERSONNEL	76,012	101,302	86,028	58,215
X	210	STATE HEALTH INSURANCE	295,317	268,208	291,608	306,527
X	230	TEACHERS RETIREMENT SYSTEM	236,980	244,148	275,088	345,816
X	290	OTHER EMPLOYEE BENEFITS	52,631	61,111	52,710	58,974
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	96,550	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	334
X	610	SUPPLIES	20,151	18,816	18,530	19,589
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,380	4,413	4,452	4,898
		TOTAL EXPENSE	**2,591,127**	**2,413,026**	**2,595,961**	**2,851,564**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)256 - LIVSEY ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	121,081	23,229	22,982	24,821
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 256 0000	OTHER COST-PROFESSIONAL/TECHNI	96,550	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 256 1021	TRAVEL-REGULAR	0	0	0	312
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 256 2021	TRAVEL-REGULAR	0	0	0	22
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 256 1021	SUPPLIES-TEACHING	4,860	4,548	4,457	4,564
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 256 2021	SUPPLIES-TEACHING	1,766	1,911	1,444	1,791
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 256 1021	SUPPLIES-PER PUPIL	7,694	6,855	7,040	7,392
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 256 2021	SUPPLIES-PER PUPIL	418	528	506	528
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 256 1310	SUPPLIES-MEDIA	5,413	4,974	5,083	5,314
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 256 1021	EQUIPMENT	1,054	1,001	1,095	1,310

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)256 - LIVSEY ELEM**

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**121,081**	**23,229**	**22,982**	**24,821**
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 256 2021	EQUIPMENT	2,217	2,414	2,328	2,508
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 256 1021	EQUIPMENT-PER PUPIL	1,053	936	960	1,008
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 256 2021	EQUIPMENT-PER PUPIL	56	63	69	72
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)256 - LIVSEY ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			2,115,426	711,317
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 256 1011	100%	1.0	65,576	24,101
110	1000	Teacher, Kindergarten	101 38 05 00 000101 256 1011	100%	1.0	56,513	10,998
110	1000	Teacher, Kindergarten	101 38 05 00 000101 256 1011	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 1	101 38 05 00 000101 256 1021	100%	1.0	71,522	25,258
110	1000	Teacher, Grade 1	101 38 05 00 000101 256 1021	100%	1.0	64,067	23,808
110	1000	Teacher, Grade 1	101 38 05 00 000101 256 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 2	101 38 05 00 000101 256 1021	100%	1.0	65,546	24,095
110	1000	Teacher, Grade 2	101 38 05 00 000101 256 1021	100%	1.0	65,546	12,755
110	1000	Teacher, Grade 2	101 38 05 00 000101 256 1021	100%	1.0	53,748	21,799
110	1000	Teacher, Grade 3	101 38 05 00 000101 256 1021	100%	1.0	63,158	23,631
110	1000	Teacher, Grade 3	101 38 05 00 000101 256 1021	100%	1.0	57,829	22,593
110	1000	Teacher, Grade 3	101 38 05 00 000101 256 1021	100%	1.0	49,447	20,962
110	1000	Teacher, (Allotted)	101 38 05 00 000101 256 1051	-50%	(0.5)	(23,967)	(10,334)
110	1000	Teacher, (Allotted)	101 38 05 00 000101 256 1051	-50%	(0.5)	(23,967)	(10,334)
110	1000	Teacher, Grade 4	101 38 05 00 000101 256 1051	100%	1.0	65,576	24,101
110	1000	Teacher, Grade 4	101 38 05 00 000101 256 1051	100%	1.0	57,952	22,618
110	1000	Teacher, Grade 4	101 38 05 00 000101 256 1051	100%	1.0	56,799	22,393
110	1000	Teacher, Grade 5	101 38 05 00 000101 256 1051	100%	1.0	75,080	25,951
110	1000	Teacher, Grade 5	101 38 05 00 000101 256 1051	100%	1.0	58,668	11,417
110	1000	Teacher, Grade 5	101 38 05 00 000101 256 1051	100%	1.0	49,976	21,065
110	1000	Teacher, Gifted	101 38 05 00 000101 256 2111	100%	1.0	69,339	24,833
110	1000	Teacher, ESOL	101 38 05 00 140101 256 1351	100%	1.0	82,106	27,318
110	1000	Teacher, ESOL	101 38 05 00 140101 256 1351	100%	1.0	61,817	12,029
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 256 2041	100%	1.0	54,090	10,526
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 256 2041	100%	1.0	45,547	20,203
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 256 1011	33%	0.3	16,466	6,980
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 256 1011	33%	0.3	16,441	6,976
118	1000	Teacher, Music - Band	101 38 05 88 000101 256 1011	6%	0.1	5,227	1,726
118	1000	Teacher, Music General	101 38 05 88 000101 256 1011	33%	0.3	21,947	8,047
118	1000	Teacher, Art	101 38 05 88 000101 256 1021	33%	0.3	16,466	6,980
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 256 1021	33%	0.3	16,441	6,976

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)256 - LIVSEY ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,115,426**	**711,317**
118	1000	Teacher, Music - Band	101 38 05 88 000101 256 1021	6%	0.1	5,227	1,726
118	1000	Teacher, Music General	101 38 05 88 000101 256 1021	33%	0.3	21,947	8,047
118	1000	Teacher, Art	101 38 05 88 000101 256 1051	33%	0.3	16,515	7,002
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 256 1051	33%	0.3	16,490	6,997
118	1000	Teacher, Music - Band	101 38 05 88 000101 256 1051	6%	0.1	5,242	1,730
118	1000	Teacher, Music General	101 38 05 88 000101 256 1051	33%	0.3	22,013	8,071
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 256 0000	100%	1.0	117,604	34,226
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 256 0000	100%	1.0	71,100	13,836
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 256 2031	100%	1.0	31,569	16,891
140	1000	Para, Special Ed	101 38 09 80 000101 256 2031	100%	1.0	21,684	4,220
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 256 2041	100%	1.0	21,684	4,220
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 256 0000	100%	1.0	37,020	17,951
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 256 0000	100%	1.0	29,947	5,828
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 256 1310	100%	1.0	77,719	26,465
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 256 0000	100%	1.0	65,546	24,095
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 256 0000	100%	1.0	63,158	23,631
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 256 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 256 0000	100%	0.0	0	0
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 256 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 256 0000	100%	1.0	31,902	2,441

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)260 - MCLENDON ELEM**

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,954,250**	**3,339,978**	**3,728,942**	**4,001,099**
X	110	TEACHERS	1,275,531	1,392,421	1,636,678	1,719,997
X	113	SUBSTITUTES	170	2,247	0	0
X	118	ART,MUSIC,PE PERSONNEL	183,758	189,498	197,021	171,339
X	130	PRINCIPAL	85,535	90,603	94,230	96,909
X	131	ASSISTANT PRINCIPAL	81,977	115,153	140,053	93,418
X	140	AIDES AND PARAPROFESSIONALS	201,779	289,094	328,124	323,225
X	142	CLERICAL PERSONNEL	67,703	71,387	68,710	64,238
X	165	LIBRARIAN/MEDIA SPECIALIST	69,283	72,493	76,476	78,012
X	172	ELEMENTARY COUNSELOR	46,176	55,167	60,540	61,817
X	186	CUSTODIAL PERSONNEL	88,095	90,061	92,931	94,796
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	1,895	0	114,993
X	210	STATE HEALTH INSURANCE	442,632	497,278	557,390	609,702
X	230	TEACHERS RETIREMENT SYSTEM	268,367	327,983	376,323	463,950
X	290	OTHER EMPLOYEE BENEFITS	58,942	74,760	73,951	77,286
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	61,747	44,046	0	0
X	580	TRAVEL - EMPLOYEES	0	0	341	447
X	610	SUPPLIES	22,556	22,734	20,943	24,564
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	3,158	5,231	6,406
		TOTAL EXPENSE	**2,954,250**	**3,339,978**	**3,728,942**	**4,001,099**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)260 - MCLENDON ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**84,303**	**69,938**	**26,515**	**31,417**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 260 0000	OTHER COST-PROFESSIONAL/TECHNI	61,747	44,046	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 260 1021	TRAVEL-REGULAR	0	0	341	403
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 260 2021	TRAVEL-REGULAR	0	0	0	44
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 260 1021	SUPPLIES-TEACHING	4,585	4,628	3,944	4,603
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 260 2021	SUPPLIES-TEACHING	4,163	3,086	2,077	2,244
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 260 1021	SUPPLIES-PER PUPIL	8,953	8,329	8,074	9,526
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 260 2021	SUPPLIES-PER PUPIL	591	594	792	1,034
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 260 1310	SUPPLIES-MEDIA	4,264	6,097	6,056	7,157
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 260 1021	EQUIPMENT	0	35	326	329

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)260 - MCLENDON ELEM**

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**84,303**	**69,938**	**26,515**	**31,417**
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 260 2021	EQUIPMENT	0	1,983	3,696	4,637
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 260 1021	EQUIPMENT-PER PUPIL	0	1,067	1,101	1,299
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 260 2021	EQUIPMENT-PER PUPIL	0	72	108	141
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)260 - MCLENDON ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			2,818,744	1,150,938
TEACHERS (110)							
110	1000	Teacher, (Allotted)	101 38 05 00 000101 260 1011	100%	1.0	47,935	20,668
110	1000	Teacher, Kindergarten	101 38 05 00 000101 260 1011	100%	1.0	56,378	22,311
110	1000	Teacher, Kindergarten	101 38 05 00 000101 260 1011	100%	1.0	49,447	20,962
110	1000	Teacher, Kindergarten	101 38 05 00 000101 260 1011	100%	1.0	40,137	19,151
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 260 1011	33%	0.3	19,748	7,619
110	1000	Teacher, (Allotted)	101 38 05 00 000101 260 1021	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 260 1021	25%	0.3	11,984	5,168
110	1000	Teacher, (Allotted)	101 38 05 00 000101 260 1021	-120%	(1.2)	(57,521)	(24,801)
110	1000	Teacher, Grade 1	101 38 05 00 000101 260 1021	100%	1.0	56,378	22,311
110	1000	Teacher, Grade 1	101 38 05 00 000101 260 1021	100%	1.0	54,798	22,004
110	1000	Teacher, Grade 1	101 38 05 00 000101 260 1021	100%	1.0	40,137	19,151
110	1000	Teacher, Grade 1	101 38 05 00 000101 260 1021	100%	1.0	40,137	19,151
110	1000	Teacher, Grade 2	101 38 05 00 000101 260 1021	100%	1.0	65,576	24,101
110	1000	Teacher, Grade 2	101 38 05 00 000101 260 1021	100%	1.0	55,711	22,181
110	1000	Teacher, Grade 2	101 38 05 00 000101 260 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 260 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 3	101 38 05 00 000101 260 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 3	101 38 05 00 000101 260 1021	100%	1.0	45,547	8,863
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 260 1021	33%	0.3	19,748	7,619
110	1000	Teacher, (Allotted)	101 38 05 00 000101 260 1051	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 4	101 38 05 00 000101 260 1051	100%	1.0	65,908	24,166
110	1000	Teacher, Grade 4	101 38 05 00 000101 260 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 4	101 38 05 00 000101 260 1051	100%	1.0	40,137	19,151
110	1000	Teacher, Grade 5	101 38 05 00 000101 260 1051	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 5	101 38 05 00 000101 260 1051	100%	1.0	40,137	7,811
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 260 1051	100%	1.0	57,952	22,618
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 260 1051	33%	0.3	19,808	7,643
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 260 1071	100%	1.0	64,067	23,808
110	1000	Teacher, ESOL	101 38 05 00 140101 260 1351	100%	1.0	49,447	20,962
110	1000	Teacher, ESOL	101 38 05 00 140101 260 1351	100%	1.0	46,651	20,418
110	1000	Teacher, ESOL	101 38 05 00 140101 260 1351	100%	1.0	46,651	20,418
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 260 2021	100%	1.0	40,137	19,151

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)260 - MCLENDON ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		2,818,744	1,150,938
110	1000	Teacher, Interrelated	101 38 06 00 000101 260 2021	100%	1.0	61,817	23,369
110	1000	Teacher, Interrelated	101 38 06 00 000101 260 2021	100%	1.0	56,799	22,393
110	1000	Teacher, Interrelated	101 38 06 00 000101 260 2021	100%	1.0	54,090	21,866
110	1000	Teacher, Interrelated	101 38 06 00 000101 260 2021	100%	1.0	45,547	8,863
110	1000	Teacher, Interrelated	101 38 06 00 000101 260 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 260 2021	-50%	(0.5)	(23,967)	(10,334)
110	1000	Teacher, MID	101 38 06 00 000101 260 2031	100%	1.0	75,080	25,951
110	1000	Teacher, MID/MoID	101 38 06 00 000101 260 2031	100%	1.0	63,158	23,631
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 260 1011	33%	0.3	15,962	6,882
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 260 1011	33%	0.3	19,257	7,523
118	1000	Teacher, Music - Band	101 38 05 88 000101 260 1011	33%	0.3	21,837	8,026
118	1000	Teacher, Art	101 38 05 88 000101 260 1021	33%	0.3	15,962	6,882
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 260 1021	33%	0.3	19,257	7,523
118	1000	Teacher, Music - Band	101 38 05 88 000101 260 1021	33%	0.3	21,837	8,026
118	1000	Teacher, Art	101 38 05 88 000101 260 1051	33%	0.3	16,010	6,903
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 260 1051	33%	0.3	19,315	7,547
118	1000	Teacher, Music - Band	101 38 05 88 000101 260 1051	33%	0.3	21,902	8,050
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 260 0000	100%	1.0	96,909	30,198
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 260 0000	100%	1.0	93,418	29,520
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	32,105	16,642
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	32,105	16,995
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	31,569	16,891
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	26,733	15,949
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	24,585	15,532
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	23,278	15,277
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	22,215	15,070
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	22,215	4,323
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	21,684	14,967

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)260 - MCLENDON ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,818,744**	**1,150,938**
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	21,684	4,220
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 260 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 260 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 260 0000	100%	1.0	34,291	17,420
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 260 0000	100%	1.0	29,947	16,575
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 260 1310	100%	1.0	78,012	26,521
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 260 0000	100%	1.0	61,817	23,369
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 260 0000	100%	1.0	29,663	2,269
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 260 0000	100%	1.0	29,104	12,973
186	2600	Custodian, Head	101 57 02 86 000101 260 0000	100%	1.0	36,029	17,758
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 260 0000	100%	1.0	65,546	24,095
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 260 0000	100%	1.0	49,447	20,962

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)270 - MIDVALE ELEM**

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,425,010**	**3,795,227**	**4,161,693**	**4,532,513**
X	110	TEACHERS	1,432,181	1,602,424	1,766,565	1,839,906
X	113	SUBSTITUTES	10,552	5,943	0	0
X	118	ART,MUSIC,PE PERSONNEL	218,765	253,074	263,137	416,667
X	130	PRINCIPAL	103,800	119,383	103,517	106,460
X	131	ASSISTANT PRINCIPAL	49,057	52,009	55,018	56,123
X	140	AIDES AND PARAPROFESSIONALS	442,827	411,368	551,524	502,514
X	142	CLERICAL PERSONNEL	71,519	72,813	74,891	76,395
X	165	LIBRARIAN/MEDIA SPECIALIST	44,052	46,268	48,474	49,447
X	172	ELEMENTARY COUNSELOR	64,969	101,506	62,742	64,067
X	186	CUSTODIAL PERSONNEL	88,705	90,668	93,415	91,446
X	210	STATE HEALTH INSURANCE	477,955	551,550	612,475	689,455
X	230	TEACHERS RETIREMENT SYSTEM	309,822	359,763	414,544	519,676
X	290	OTHER EMPLOYEE BENEFITS	74,437	93,167	82,968	87,657
X	580	TRAVEL - EMPLOYEES	0	0	0	367
X	610	SUPPLIES	33,870	25,891	23,863	24,178
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,499	9,398	8,560	8,155
		TOTAL EXPENSE	**3,425,010**	**3,795,227**	**4,161,693**	**4,532,513**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)270 - MIDVALE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**36,369**	**35,289**	**32,423**	**32,700**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 270 1021	TRAVEL-REGULAR	0	0	0	305
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 270 2021	TRAVEL-REGULAR	0	0	0	62
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 270 1021	SUPPLIES-TEACHING	5,197	4,513	4,249	4,256
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 270 2021	SUPPLIES-TEACHING	6,097	5,528	4,728	5,463
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 270 1021	SUPPLIES-PER PUPIL	8,938	8,065	7,436	7,216
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 270 2021	SUPPLIES-PER PUPIL	7,123	1,494	1,496	1,474
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 270 1310	SUPPLIES-MEDIA	6,516	6,291	5,954	5,769
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 270 1021	EQUIPMENT	0	681	1,252	1,086
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 270 2021	EQUIPMENT	2,409	7,644	6,090	5,884
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)270 - MIDVALE ELEM**

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**36,369**	**35,289**	**32,423**	**32,700**
1000	730	X	101	61	92	01	000101	270	1021	EQUIPMENT-PER PUPIL	0	860	1,014	984
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	270	2021	EQUIPMENT-PER PUPIL	91	213	204	201
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)270 - MIDVALE ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,203,025**	**1,296,788**
TEACHERS (110)							
110	1000	Teacher, IB	101 38 05 00 000101 270 1011	100%	1.0	54,151	21,878
110	1000	Teacher, Kindergarten	101 38 05 00 000101 270 1011	100%	1.0	54,798	22,004
110	1000	Teacher, Kindergarten	101 38 05 00 000101 270 1011	100%	1.0	45,547	20,203
110	1000	Teacher, Kindergarten	101 38 05 00 000101 270 1011	100%	1.0	45,547	20,203
110	1000	Teacher, P/T - IB	101 38 05 00 000101 270 1011	100%	0.0	0	0
110	1000	Teacher, Grade 1	101 38 05 00 000101 270 1021	100%	1.0	64,653	23,921
110	1000	Teacher, Grade 1	101 38 05 00 000101 270 1021	100%	1.0	52,302	21,518
110	1000	Teacher, Grade 1	101 38 05 00 000101 270 1021	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 2	101 38 05 00 000101 270 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 2	101 38 05 00 000101 270 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 2	101 38 05 00 000101 270 1021	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 3	101 38 05 00 000101 270 1021	100%	1.0	50,388	21,145
110	1000	Teacher, Grade 3	101 38 05 00 000101 270 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 3	101 38 05 00 000101 270 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 270 1051	100%	1.0	40,137	19,151
110	1000	Teacher, Grade 4	101 38 05 00 000101 270 1051	100%	1.0	65,546	24,095
110	1000	Teacher, Grade 4	101 38 05 00 000101 270 1051	100%	1.0	64,067	23,808
110	1000	Teacher, Grade 4	101 38 05 00 000101 270 1051	100%	1.0	63,158	23,631
110	1000	Teacher, Grade 5	101 38 05 00 000101 270 1051	100%	1.0	73,160	25,577
110	1000	Teacher, Grade 5	101 38 05 00 000101 270 1051	100%	1.0	53,748	21,799
110	1000	Teacher, Grade 5	101 38 05 00 000101 270 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 5	101 38 05 00 000101 270 1051	100%	1.0	45,547	20,203
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 270 1071	50%	0.5	36,804	12,832
110	1000	Teacher, Gifted	101 38 05 00 000101 270 2111	100%	1.0	65,939	24,171
110	1000	Teacher, ESOL	101 38 05 00 140101 270 1351	100%	1.0	46,706	20,429
110	1000	Teacher, ESOL	101 38 05 00 140101 270 1351	50%	0.5	36,804	12,832
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 270 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 270 2021	100%	1.0	66,298	24,242
110	1000	Teacher, Interrelated	101 38 06 00 000101 270 2021	100%	1.0	57,829	22,593
110	1000	Teacher, Interrelated	101 38 06 00 000101 270 2021	100%	1.0	56,799	22,393
110	1000	Teacher, Interrelated	101 38 06 00 000101 270 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 270 2021	100%	1.0	45,547	20,203

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)270 - MIDVALE ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,203,025	1,296,788
110	1000	Teacher, Interrelated	101 38 06 00 000101 270 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 270 2021	-50%	(0.5)	(23,967)	(10,334)
110	1000	Teacher, MID/MoID	101 38 06 00 000101 270 2041	100%	1.0	64,067	23,808
110	1000	Teacher, MID/MoID	101 38 06 00 000101 270 2041	100%	1.0	63,395	23,677
110	1000	Teacher, MID/MoID	101 38 06 00 000101 270 2041	100%	1.0	49,447	20,962
110	1000	Teacher, MID/MoID	101 38 06 00 000101 270 2041	100%	1.0	46,651	20,418
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 270 1011	33%	0.3	17,417	7,166
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 270 1011	33%	0.3	19,536	7,578
118	1000	Teacher, Music - Band	101 38 05 88 000101 270 1011	6%	0.1	5,227	1,726
118	1000	Teacher, Music General	101 38 05 88 000101 270 1011	33%	0.3	22,375	8,130
118	1000	Teacher, Spanish	101 38 05 88 000101 270 1011	33%	0.3	29,189	9,457
118	1000	Teacher, Spanish	101 38 05 88 000101 270 1011	33%	0.3	29,044	9,428
118	1000	Teacher, Art	101 38 05 88 000101 270 1021	33%	0.3	17,417	7,166
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 270 1021	33%	0.3	19,536	7,578
118	1000	Teacher, Music - Band	101 38 05 88 000101 270 1021	6%	0.1	5,227	1,726
118	1000	Teacher, Music General	101 38 05 88 000101 270 1021	33%	0.3	22,375	8,130
118	1000	Teacher, Spanish	101 38 05 88 000101 270 1021	33%	0.3	29,189	9,457
118	1000	Teacher, Spanish	101 38 05 88 000101 270 1021	33%	0.3	29,044	9,428
118	1000	Teacher, (Allotted)	101 38 05 88 000101 270 1051	150%	1.5	71,902	31,002
118	1000	Teacher, (Allotted)	101 38 05 88 000101 270 1051	-50%	(0.5)	(23,967)	(10,334)
118	1000	Teacher, Art	101 38 05 88 000101 270 1051	33%	0.3	17,469	7,188
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 270 1051	33%	0.3	19,595	7,601
118	1000	Teacher, Music - Band	101 38 05 88 000101 270 1051	6%	0.1	5,242	1,730
118	1000	Teacher, Music General	101 38 05 88 000101 270 1051	33%	0.3	22,442	8,156
118	1000	Teacher, Spanish	101 38 05 88 000101 270 1051	33%	0.3	29,277	9,485
118	1000	Teacher, Spanish	101 38 05 88 000101 270 1051	33%	0.3	29,131	9,457
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 270 0000	100%	1.0	106,460	32,057
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 270 0000	100%	1.0	56,123	12,827
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 270 1031	100%	1.0	22,215	15,070

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)270 - MIDVALE ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,203,025**	**1,296,788**
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 270 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 270 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 270 2041	100%	1.0	31,569	16,891
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 270 2041	100%	1.0	21,684	4,220
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 270 2041	100%	1.0	21,684	4,220
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 270 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 270 2041	100%	1.0	31,031	16,785
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 270 2041	100%	1.0	28,345	16,263
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 270 2041	100%	1.0	22,748	15,174
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 270 2041	100%	1.0	32,105	16,995
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 270 2041	100%	1.0	31,569	16,891
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 270 2041	100%	1.0	24,585	4,785
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 270 2041	100%	1.0	22,215	15,070
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 270 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 270 2041	100%	1.0	21,684	14,967
140	1000	Teacher, S/PID	101 38 09 80 000101 270 2041	100%	1.0	52,302	21,518
140	1000	Teacher, S/PID	101 38 09 80 000101 270 2041	100%	1.0	52,042	21,467
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 270 0000	100%	1.0	45,895	19,678
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 270 0000	100%	1.0	30,500	16,682
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 270 1310	100%	1.0	49,447	9,622
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 270 0000	100%	1.0	64,067	23,808
172	2100	Counselor I PT	101 42 06 89 000101 270 0000	100%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 270 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 270 0000	100%	1.0	26,313	12,760
186	2600	Custodian, Head	101 57 02 86 000101 270 0000	100%	1.0	36,029	17,758

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)305 - OAK GROVE ELEM**

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,452,858**	**3,732,554**	**3,975,645**	**3,902,732**
X	110	TEACHERS	1,714,527	1,881,408	2,075,323	1,935,491
X	118	ART,MUSIC,PE PERSONNEL	246,913	262,668	277,731	283,433
X	130	PRINCIPAL	92,562	114,958	98,875	101,686
X	131	ASSISTANT PRINCIPAL	78,827	82,889	86,975	88,721
X	140	AIDES AND PARAPROFESSIONALS	159,269	101,423	85,468	122,603
X	142	CLERICAL PERSONNEL	69,699	72,137	74,349	75,842
X	165	LIBRARIAN/MEDIA SPECIALIST	67,987	71,521	75,047	76,553
X	172	ELEMENTARY COUNSELOR	84,154	97,529	106,165	104,578
X	186	CUSTODIAL PERSONNEL	53,363	63,771	56,490	59,890
X	210	STATE HEALTH INSURANCE	441,996	465,522	500,803	456,671
X	230	TEACHERS RETIREMENT SYSTEM	334,135	383,887	415,344	474,176
X	290	OTHER EMPLOYEE BENEFITS	67,638	88,453	79,551	78,456
X	580	TRAVEL - EMPLOYEES	0	0	0	501
X	610	SUPPLIES	38,158	36,644	33,216	32,974
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,629	9,743	10,308	11,157
		TOTAL EXPENSE	**3,452,858**	**3,732,554**	**3,975,645**	**3,902,732**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)305 - OAK GROVE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**41,787**	**46,387**	**43,524**	**44,632**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 305 1021	TRAVEL-REGULAR	0	0	0	435
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 305 2021	TRAVEL-REGULAR	0	0	0	66
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 305 1021	SUPPLIES-TEACHING	7,272	8,478	8,713	8,346
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 305 2021	SUPPLIES-TEACHING	7,483	4,976	4,296	5,029
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 305 1021	SUPPLIES-PER PUPIL	14,002	12,921	11,022	10,296
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 305 2021	SUPPLIES-PER PUPIL	904	1,188	1,144	1,562
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 305 1310	SUPPLIES-MEDIA	8,498	9,081	8,041	7,741
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 305 1021	EQUIPMENT	1,917	2,636	3,036	3,416
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 305 2021	EQUIPMENT	1,486	5,257	5,613	6,124
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)305 - OAK GROVE ELEM**

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**41,787**	**46,387**	**43,524**	**44,632**
1000	730	X	101	61	92	01	000101	305	1021	EQUIPMENT-PER PUPIL	100	1,688	1,503	1,404
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	305	2021	EQUIPMENT-PER PUPIL	126	162	156	213
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)305 - OAK GROVE ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			2,848,797	1,009,303
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 305 1011	100%	1.0	68,148	24,602
110	1000	Teacher, Kindergarten	101 38 05 00 000101 305 1011	100%	1.0	54,798	22,004
110	1000	Teacher, Kindergarten	101 38 05 00 000101 305 1011	100%	1.0	46,706	9,089
110	1000	Teacher, Kindergarten	101 38 05 00 000101 305 1011	100%	1.0	46,651	20,418
110	1000	Teacher, (Allotted)	101 38 05 00 000101 305 1021	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, Grade 1	101 38 05 00 000101 305 1021	100%	1.0	73,608	25,665
110	1000	Teacher, Grade 1	101 38 05 00 000101 305 1021	100%	1.0	60,943	23,200
110	1000	Teacher, Grade 1	101 38 05 00 000101 305 1021	100%	1.0	49,557	9,644
110	1000	Teacher, Grade 1	101 38 05 00 000101 305 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 1	101 38 05 00 000101 305 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 2	101 38 05 00 000101 305 1021	100%	1.0	73,160	25,577
110	1000	Teacher, Grade 2	101 38 05 00 000101 305 1021	100%	1.0	64,653	23,921
110	1000	Teacher, Grade 2	101 38 05 00 000101 305 1021	100%	1.0	64,653	23,921
110	1000	Teacher, Grade 2	101 38 05 00 000101 305 1021	100%	1.0	64,067	23,808
110	1000	Teacher, Grade 2	101 38 05 00 000101 305 1021	100%	1.0	46,651	9,078
110	1000	Teacher, Grade 3	101 38 05 00 000101 305 1021	100%	1.0	65,546	24,095
110	1000	Teacher, Grade 3	101 38 05 00 000101 305 1021	100%	1.0	65,546	24,095
110	1000	Teacher, Grade 3	101 38 05 00 000101 305 1021	100%	1.0	63,158	23,631
110	1000	Teacher, Grade 3	101 38 05 00 000101 305 1021	100%	1.0	60,943	23,200
110	1000	Teacher, Grade 3	101 38 05 00 000101 305 1021	100%	1.0	46,706	20,429
110	1000	Teacher, (Allotted)	101 38 05 00 000101 305 1051	53%	0.5	25,405	10,954
110	1000	Teacher, (Allotted)	101 38 05 00 000101 305 1051	-50%	(0.5)	(23,967)	(10,334)
110	1000	Teacher, Grade 4	101 38 05 00 000101 305 1051	100%	1.0	76,553	26,238
110	1000	Teacher, Grade 4	101 38 05 00 000101 305 1051	100%	1.0	65,576	24,101
110	1000	Teacher, Grade 4	101 38 05 00 000101 305 1051	100%	1.0	56,378	22,311
110	1000	Teacher, Grade 4 Lang. Arts	101 38 05 00 000101 305 1051	100%	1.0	78,012	15,181
110	1000	Teacher, Grade 5	101 38 05 00 000101 305 1051	100%	1.0	78,153	26,549
110	1000	Teacher, Grade 5	101 38 05 00 000101 305 1051	100%	1.0	75,080	25,951
110	1000	Teacher, Grade 5	101 38 05 00 000101 305 1051	100%	1.0	56,799	22,393
110	1000	Teacher, Grade 5	101 38 05 00 000101 305 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Gifted	101 38 05 00 000101 305 2111	100%	1.0	75,080	25,951
110	1000	Teacher, ESOL (part-time)	101 38 05 00 140101 305 1351	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)305 - OAK GROVE ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,848,797**	**1,009,303**
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 305 2021	-50%	(0.5)	(23,967)	(10,334)
110	1000	Teacher, Interrelated	101 38 06 00 000101 305 2031	100%	1.0	53,748	21,799
110	1000	Teacher, Interrelated	101 38 06 00 000101 305 2031	100%	1.0	49,557	20,984
110	1000	Teacher, Interrelated	101 38 06 00 000101 305 2031	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 305 2031	100%	1.0	45,547	20,203
110	1000	Teacher, Interrelated	101 38 06 00 000101 305 2031	100%	1.0	45,547	20,203
110	1000	Teacher, MID	101 38 06 00 000101 305 2031	100%	1.0	45,547	8,863
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 305 1011	33%	0.3	19,257	7,523
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1011	33%	0.3	24,511	8,546
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1011	33%	0.3	21,334	7,927
118	1000	Teacher, Music - Band	101 38 05 88 000101 305 1011	8%	0.1	4,539	1,827
118	1000	Teacher, Music - Strings	101 38 05 88 000101 305 1011	7%	0.1	3,710	1,477
118	1000	Teacher, Music General	101 38 05 88 000101 305 1011	33%	0.3	21,032	7,868
118	1000	Teacher, Art	101 38 05 88 000101 305 1021	33%	0.3	19,257	7,523
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1021	33%	0.3	24,511	8,546
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1021	33%	0.3	21,334	7,927
118	1000	Teacher, Music - Band	101 38 05 88 000101 305 1021	8%	0.1	4,539	1,827
118	1000	Teacher, Music - Strings	101 38 05 88 000101 305 1021	7%	0.1	3,710	1,477
118	1000	Teacher, Music General	101 38 05 88 000101 305 1021	33%	0.3	21,032	7,868
118	1000	Teacher, Art	101 38 05 88 000101 305 1051	33%	0.3	19,315	7,547
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1051	33%	0.3	24,585	8,573
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1051	33%	0.3	21,398	7,952
118	1000	Teacher, Music - Band	101 38 05 88 000101 305 1051	8%	0.1	4,552	1,833
118	1000	Teacher, Music - Strings	101 38 05 88 000101 305 1051	7%	0.1	3,722	1,483
118	1000	Teacher, Music General	101 38 05 88 000101 305 1051	33%	0.3	21,095	7,893
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 305 0000	100%	1.0	101,686	30,009
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 305 0000	100%	1.0	88,721	28,605
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 305 2031	-100%	(1.0)	(26,733)	(15,949)
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 305 2041	100%	1.0	21,684	4,220

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)305 - OAK GROVE ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,848,797**	**1,009,303**
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 305 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 305 2041	100%	1.0	31,569	16,891
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 305 2041	100%	1.0	31,031	16,785
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 305 2041	100%	1.0	21,684	16,051
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 305 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 305 0000	100%	1.0	45,895	8,931
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 305 0000	100%	1.0	29,947	5,828
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 305 1310	100%	1.0	76,553	26,238
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 305 0000	100%	1.0	80,407	26,987
172	2100	Counselor I	101 42 06 89 000101 305 0000	50%	0.5	24,171	10,374
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 305 0000	100%	1.0	27,988	2,141
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 305 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 305 0000	100%	1.0	31,902	18,551

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)315 - PLEASANTDALE ELEM**

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,234,501**	**4,645,181**	**4,971,500**	**5,857,609**
X	110	TEACHERS	2,033,660	2,222,615	2,452,319	3,046,969
X	113	SUBSTITUTES	0	510	0	0
X	118	ART,MUSIC,PE PERSONNEL	333,497	327,657	341,181	273,124
X	130	PRINCIPAL	89,751	95,069	98,875	101,686
X	131	ASSISTANT PRINCIPAL	62,101	106,963	140,501	72,503
X	140	AIDES AND PARAPROFESSIONALS	181,729	206,362	221,102	248,820
X	142	CLERICAL PERSONNEL	108,348	97,801	74,479	75,974
X	165	LIBRARIAN/MEDIA SPECIALIST	72,918	76,709	80,489	82,106
X	172	ELEMENTARY COUNSELOR	125,483	132,882	141,231	144,132
X	186	CUSTODIAL PERSONNEL	99,654	94,071	103,423	88,435
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,847	0	73,160
X	210	STATE HEALTH INSURANCE	540,981	614,982	660,513	792,947
X	230	TEACHERS RETIREMENT SYSTEM	397,869	466,983	508,046	694,029
X	290	OTHER EMPLOYEE BENEFITS	87,104	108,801	100,430	114,306
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	56,438	48,542	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	752
X	610	SUPPLIES	42,434	38,494	43,994	41,480
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,533	3,894	4,917	7,186
		TOTAL EXPENSE	**4,234,501**	**4,645,181**	**4,971,500**	**5,857,609**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)315 - PLEASANTDALE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**101,405**	**90,930**	**48,911**	**49,418**
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
1000	300	X	101 38 95 00 000101 315 0000	OTHER COST-PROFESSIONAL/TECHNI	56,438	48,542	0	0
	DESCRIPTION							
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 32 00 000101 315 1021	TRAVEL-REGULAR	0	0	0	703
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 315 2021	TRAVEL-REGULAR	0	0	0	49
	DESCRIPTION							
			SUPPLIES (610)					
1000	610	X	101 38 53 00 000101 315 1021	SUPPLIES-TEACHING	8,437	7,453	9,564	7,900
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 315 2021	SUPPLIES-TEACHING	6,992	2,275	3,251	3,674
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 315 1021	SUPPLIES-PER PUPIL	14,890	16,881	17,942	16,632
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 315 2021	SUPPLIES-PER PUPIL	1,000	995	1,200	1,166
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 315 1310	SUPPLIES-MEDIA	11,115	10,891	12,037	12,108
	DESCRIPTION							
			PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)					
1000	730	X	101 61 92 00 000101 315 1021	EQUIPMENT	57	235	0	591

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)315 - PLEASANTDALE ELEM**

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**101,405**	**90,930**	**48,911**	**49,418**
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 315 2021	EQUIPMENT	0	3,499	4,009	4,168
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 315 1021	EQUIPMENT-PER PUPIL	2,476	160	908	2,268
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 315 2021	EQUIPMENT-PER PUPIL	0	0	0	159
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)315 - PLEASANTDALE ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,206,909**	**1,601,282**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 315 1011	33%	0.3	18,914	7,456
110	1000	Teacher, Kindergarten	101 38 05 00 000101 315 1011	100%	1.0	83,712	27,630
110	1000	Teacher, Kindergarten	101 38 05 00 000101 315 1011	100%	1.0	67,319	24,440
110	1000	Teacher, Kindergarten	101 38 05 00 000101 315 1011	100%	1.0	65,908	24,166
110	1000	Teacher, Kindergarten	101 38 05 00 000101 315 1011	100%	1.0	61,817	23,369
110	1000	Teacher, Kindergarten	101 38 05 00 000101 315 1011	100%	1.0	49,557	20,984
110	1000	Teacher, Kindergarten	101 38 05 00 000101 315 1011	100%	1.0	45,547	20,203
110	1000	Teacher, Kindergarten	101 38 05 00 000101 315 1011	100%	1.0	40,137	19,151
110	1000	Teacher, (Allotted)	101 38 05 00 000101 315 1021	405%	4.1	194,135	83,706
110	1000	Teacher, (Allotted)	101 38 05 00 000101 315 1021	100%	1.0	47,935	20,668
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 315 1021	33%	0.3	18,914	7,456
110	1000	Teacher, Grade 1	101 38 05 00 000101 315 1021	100%	1.0	85,361	27,951
110	1000	Teacher, Grade 1	101 38 05 00 000101 315 1021	100%	1.0	54,798	10,664
110	1000	Teacher, Grade 1	101 38 05 00 000101 315 1021	100%	1.0	54,151	21,878
110	1000	Teacher, Grade 1	101 38 05 00 000101 315 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 1	101 38 05 00 000101 315 1021	100%	1.0	47,476	20,579
110	1000	Teacher, Grade 2	101 38 05 00 000101 315 1021	100%	1.0	69,019	24,771
110	1000	Teacher, Grade 2	101 38 05 00 000101 315 1021	100%	1.0	49,557	20,984
110	1000	Teacher, Grade 2	101 38 05 00 000101 315 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 2	101 38 05 00 000101 315 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 2	101 38 05 00 000101 315 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 3	101 38 05 00 000101 315 1021	100%	1.0	75,080	14,611
110	1000	Teacher, Grade 3	101 38 05 00 000101 315 1021	100%	1.0	61,817	23,369
110	1000	Teacher, Grade 3	101 38 05 00 000101 315 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 3	101 38 05 00 000101 315 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 3	101 38 05 00 000101 315 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 315 1051	33%	0.3	18,971	7,480
110	1000	Teacher, Grade 4	101 38 05 00 000101 315 1051	100%	1.0	64,067	23,808
110	1000	Teacher, Grade 4	101 38 05 00 000101 315 1051	100%	1.0	63,158	12,291
110	1000	Teacher, Grade 4	101 38 05 00 000101 315 1051	100%	1.0	49,557	20,984
110	1000	Teacher, Grade 4	101 38 05 00 000101 315 1051	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 4	101 38 05 00 000101 315 1051	100%	1.0	48,343	20,747

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)315 - PLEASANTDALE ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,206,909**	**1,601,282**
110	1000	Teacher, Grade 5	101 38 05 00 000101 315 1051	100%	1.0	71,522	25,258
110	1000	Teacher, Grade 5	101 38 05 00 000101 315 1051	100%	1.0	67,319	24,440
110	1000	Teacher, Grade 5	101 38 05 00 000101 315 1051	100%	1.0	49,557	20,984
110	1000	Teacher, Grade 5	101 38 05 00 000101 315 1051	100%	1.0	45,547	20,203
110	1000	Teacher, EIP Kindergarten	101 38 05 00 000101 315 1061	100%	1.0	71,464	25,247
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 315 1071	100%	1.0	48,343	20,747
110	1000	Teacher, Gifted	101 38 05 00 000101 315 2111	50%	0.5	32,773	12,047
110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	100%	1.0	75,080	25,951
110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	100%	1.0	65,939	24,171
110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	100%	1.0	61,825	23,371
110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	100%	1.0	49,447	9,622
110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	100%	1.0	48,343	20,747
110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	50%	0.5	32,773	12,047
110	1000	Teacher, Interrelated	101 38 06 00 000101 315 2021	100%	1.0	75,080	25,951
110	1000	Teacher, Interrelated	101 38 06 00 000101 315 2021	100%	1.0	56,799	22,393
110	1000	Teacher, Interrelated	101 38 06 00 000101 315 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 315 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 315 2021	100%	1.0	40,137	19,151
110	1000	Teacher, MoID	101 38 06 00 000101 315 2021	100%	1.0	49,447	9,622
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 315 2021	100%	1.0	49,447	20,962
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 315 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 315 2021	100%	1.0	47,935	20,668
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 315 2041	100%	1.0	40,137	19,151
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 315 1011	33%	0.3	13,366	2,601
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1011	33%	0.3	27,876	9,201
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1011	33%	0.3	20,585	7,782
118	1000	Teacher, Music - Band	101 38 05 88 000101 315 1011	8%	0.1	3,884	1,700
118	1000	Teacher, Music - Strings	101 38 05 88 000101 315 1011	7%	0.1	3,710	1,477
118	1000	Teacher, Music General	101 38 05 88 000101 315 1011	33%	0.3	21,529	7,966
118	1000	Teacher, Art	101 38 05 88 000101 315 1021	33%	0.3	13,366	2,601
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1021	33%	0.3	27,876	9,201
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1021	33%	0.3	20,585	7,782

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)315 - PLEASANTDALE ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,206,909**	**1,601,282**
118	1000	Teacher, Music - Band	101 38 05 88 000101 315 1021	8%	0.1	3,884	1,700
118	1000	Teacher, Music - Strings	101 38 05 88 000101 315 1021	7%	0.1	3,710	1,477
118	1000	Teacher, Music General	101 38 05 88 000101 315 1021	33%	0.3	21,529	7,966
118	1000	Teacher, Art	101 38 05 88 000101 315 1051	33%	0.3	13,406	2,609
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1051	33%	0.3	27,960	9,229
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1051	33%	0.3	20,647	7,806
118	1000	Teacher, Music - Band	101 38 05 88 000101 315 1051	8%	0.1	3,895	1,705
118	1000	Teacher, Music - Strings	101 38 05 88 000101 315 1051	7%	0.1	3,722	1,483
118	1000	Teacher, Music General	101 38 05 88 000101 315 1051	33%	0.3	21,594	7,990
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 315 0000	100%	1.0	101,686	31,128
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 315 0000	100%	1.0	72,503	25,449
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 315 1031	100%	1.0	23,278	15,277
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	1.0	31,031	16,785
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	1.0	31,031	16,785
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	1.0	28,345	16,263
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	1.0	23,278	15,277
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	1.0	21,684	11,322
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 315 2041	100%	1.0	25,121	4,889
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 315 2041	100%	1.0	21,684	4,220
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 315 0000	100%	1.0	46,579	19,811
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 315 0000	100%	1.0	29,395	16,467
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 315 1310	100%	1.0	82,106	27,318
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 315 0000	100%	1.0	78,193	26,556
172	2100	Counselor I	101 42 06 89 000101 315 0000	100%	1.0	65,939	24,171
CUSTODIAL PERSONNEL (186)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)315 - PLEASANTDALE ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,206,909**	**1,601,282**
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 315 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 315 0000	100%	1.0	27,429	12,845
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 315 0000	100%	0.0	0	0
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 315 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 315 0000	100%	1.0	31,902	6,208
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 315 0000	100%	1.0	73,160	25,577

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)350 - SAGAMORE HILLS ELEM**

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,077,826**	**3,050,693**	**3,115,525**	**3,963,707**
X	110	TEACHERS	1,415,354	1,432,535	1,486,781	1,933,094
X	113	SUBSTITUTES	0	2,660	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	(125)	(15,600)	0	15,000
X	118	ART,MUSIC,PE PERSONNEL	181,982	193,944	202,944	158,105
X	130	PRINCIPAL	96,776	102,510	106,613	109,645
X	131	ASSISTANT PRINCIPAL	73,018	84,538	89,277	91,069
X	140	AIDES AND PARAPROFESSIONALS	162,174	138,285	127,542	197,281
X	142	CLERICAL PERSONNEL	68,785	69,440	65,553	63,553
X	165	LIBRARIAN/MEDIA SPECIALIST	74,345	78,210	82,064	167,007
X	172	ELEMENTARY COUNSELOR	97,403	106,623	111,837	110,364
X	186	CUSTODIAL PERSONNEL	68,580	70,136	60,536	35,438
X	210	STATE HEALTH INSURANCE	407,475	368,358	361,406	494,216
X	230	TEACHERS RETIREMENT SYSTEM	289,249	317,954	329,256	481,698
X	290	OTHER EMPLOYEE BENEFITS	64,353	73,538	64,859	78,110
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	48,442	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	33	346
X	610	SUPPLIES	23,582	23,436	20,733	21,520
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,432	4,127	6,091	7,261
		TOTAL EXPENSE	**3,077,826**	**3,050,693**	**3,115,525**	**3,963,707**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)350 - SAGAMORE HILLS ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**78,331**	**11,963**	**26,857**	**44,525**
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	101 38 12 00 000101 350 0000	SALARY-STIPENDS	(125)	(15,600)	0	15,000
2210	290	X	101 38 89 00 000101 350 0000	Additional ALT PLAN BENEFITS (2.65%)				398
	DESCRIPTION		Stipends for an annual Science Camp (offset by tuition)					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 350 0000	OTHER COST-PROFESSIONAL/TECHNI	48,442	0	0	
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 350 1021	TRAVEL-REGULAR	0	0	0	311
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 350 2021	TRAVEL-REGULAR	0	0	33	35
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 350 1021	SUPPLIES-TEACHING	5,607	5,017	4,983	5,085
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 350 2021	SUPPLIES-TEACHING	2,787	3,845	2,975	2,813
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 350 1021	SUPPLIES-PER PUPIL	8,472	7,545	6,908	7,348
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 350 2021	SUPPLIES-PER PUPIL	704	681	770	836
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 350 1310	SUPPLIES-MEDIA	6,013	6,349	5,097	5,438

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)350 - SAGAMORE HILLS ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**78,331**	**11,963**	**26,857**	**44,525**
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 350 1021	EQUIPMENT	1,236	1,329	1,370	1,576
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 350 2021	EQUIPMENT	3,949	1,630	3,534	4,569
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 350 1021	EQUIPMENT-PER PUPIL	1,152	1,077	1,082	1,002
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 350 2021	EQUIPMENT-PER PUPIL	95	92	105	114
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)350 - SAGAMORE HILLS ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			2,865,556	1,053,626
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 350 1011	33%	0.3	15,962	6,882
110	1000	Teacher, Kindergarten	101 38 05 00 000101 350 1011	100%	1.0	57,952	22,618
110	1000	Teacher, Kindergarten	101 38 05 00 000101 350 1011	100%	1.0	49,447	20,962
110	1000	Teacher, Kindergarten	101 38 05 00 000101 350 1011	100%	1.0	46,651	20,418
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 350 1021	33%	0.3	15,962	6,882
110	1000	Teacher, Grade 1	101 38 05 00 000101 350 1021	100%	1.0	76,553	26,238
110	1000	Teacher, Grade 1	101 38 05 00 000101 350 1021	100%	1.0	76,172	26,164
110	1000	Teacher, Grade 1	101 38 05 00 000101 350 1021	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 1	101 38 05 00 000101 350 1021	100%	1.0	40,137	19,151
110	1000	Teacher, Grade 2	101 38 05 00 000101 350 1021	100%	1.0	83,712	27,630
110	1000	Teacher, Grade 2	101 38 05 00 000101 350 1021	100%	1.0	83,295	27,549
110	1000	Teacher, Grade 2	101 38 05 00 000101 350 1021	100%	1.0	64,653	23,921
110	1000	Teacher, Grade 2	101 38 05 00 000101 350 1021	100%	1.0	64,331	23,859
110	1000	Teacher, Grade 2	101 38 05 00 000101 350 1021	100%	1.0	56,378	10,971
110	1000	Teacher, Grade 3	101 38 05 00 000101 350 1021	100%	1.0	64,653	23,921
110	1000	Teacher, Grade 3	101 38 05 00 000101 350 1021	100%	1.0	56,378	10,971
110	1000	Teacher, Grade 3	101 38 05 00 000101 350 1021	100%	1.0	46,651	20,418
110	1000	Teacher, (Allotted)	101 38 05 00 000101 350 1051	200%	2.0	95,869	41,337
110	1000	Teacher, (Allotted)	101 38 05 00 000101 350 1051	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 350 1051	33%	0.3	16,010	6,903
110	1000	Teacher, Grade 4	101 38 05 00 000101 350 1051	100%	1.0	65,576	24,101
110	1000	Teacher, Grade 4	101 38 05 00 000101 350 1051	100%	1.0	57,952	22,618
110	1000	Teacher, Grade 4	101 38 05 00 000101 350 1051	100%	1.0	54,798	22,004
110	1000	Teacher, Grade 5	101 38 05 00 000101 350 1051	100%	1.0	76,553	26,238
110	1000	Teacher, Grade 5	101 38 05 00 000101 350 1051	100%	1.0	76,172	26,164
110	1000	Teacher, Grade 5	101 38 05 00 000101 350 1051	100%	1.0	50,388	21,145
110	1000	Teacher, Gifted	101 38 05 00 000101 350 2111	100%	1.0	60,943	23,200
110	1000	Teacher, Gifted	101 38 05 00 000101 350 2111	50%	0.5	32,773	12,047
110	1000	Teacher, ESOL	101 38 05 00 140101 350 1351	100%	1.0	64,653	23,921
110	1000	Teacher, ESOL	101 38 05 00 140101 350 1351	50%	0.5	32,773	12,047
110	1000	Teacher, Interrelated	101 38 06 00 000101 350 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 350 2021	100%	1.0	49,447	9,622

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)350 - SAGAMORE HILLS ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		2,865,556	1,053,626
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 350 2021	-50%	(0.5)	(23,967)	(10,334)
110	1000	Teacher, MID/MoID	101 38 06 00 000101 350 2041	100%	1.0	82,106	27,318
110	1000	Teacher, MID/MoID	101 38 06 00 000101 350 2041	100%	1.0	49,557	20,984
110	1000	Teacher, MID/MoID	101 38 06 00 000101 350 2041	100%	1.0	49,447	20,962
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 350 2041	100%	1.0	49,447	9,622
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 350 2041	100%	1.0	46,651	20,418
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 350 1011	33%	0.3	21,947	8,047
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 350 1011	33%	0.3	15,535	6,799
118	1000	Teacher, Music General	101 38 05 88 000101 350 1011	33%	0.3	15,167	6,728
118	1000	Teacher, Art	101 38 05 88 000101 350 1021	33%	0.3	21,947	8,047
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 350 1021	33%	0.3	15,535	6,799
118	1000	Teacher, Music General	101 38 05 88 000101 350 1021	33%	0.3	15,167	6,728
118	1000	Teacher, Art	101 38 05 88 000101 350 1051	33%	0.3	22,013	8,071
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 350 1051	33%	0.3	15,581	6,820
118	1000	Teacher, Music General	101 38 05 88 000101 350 1051	33%	0.3	15,213	6,748
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 350 0000	100%	1.0	109,645	32,677
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 350 0000	100%	1.0	91,069	29,062
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 350 2041	100%	1.0	23,278	15,277
140	1000	Para, Special Ed	101 38 09 80 000101 350 2041	100%	1.0	22,215	4,323
140	1000	Para, Special Ed	101 38 09 80 000101 350 2041	100%	1.0	21,684	4,220
140	1000	Para, Special Ed	101 38 09 80 000101 350 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 350 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 350 2041	100%	1.0	21,684	4,220
140	1000	Para, Special Ed	101 38 09 80 000101 350 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed. 1:1 (local)	101 38 09 80 000101 350 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 350 2041	100%	1.0	21,684	4,220
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 350 0000	100%	1.0	33,606	17,287
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 350 0000	100%	1.0	29,947	16,575

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)350 - SAGAMORE HILLS ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,865,556**	**1,053,626**
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 350 1310	100%	1.0	83,712	27,630
165	2220	Media Specialist (ES)	101 46 05 00 000101 350 1310	100%	1.0	83,295	27,549
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 350 0000	100%	1.0	86,193	28,113
172	2100	Counselor I	101 42 06 89 000101 350 0000	50%	0.5	24,171	10,374
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 350 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 350 0000	100%	1.0	35,438	19,415

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)370 - ROBERT SHAW THEME**

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,883,938**	**3,043,993**	**3,479,219**	**3,112,812**
X	110	TEACHERS	1,383,778	1,413,655	1,675,498	1,538,693
X	118	ART,MUSIC,PE PERSONNEL	202,324	221,828	235,349	240,096
X	130	PRINCIPAL	96,776	102,510	106,613	109,645
X	131	ASSISTANT PRINCIPAL	76,507	119,502	149,652	88,737
X	140	AIDES AND PARAPROFESSIONALS	132,891	116,555	124,279	105,089
X	142	CLERICAL PERSONNEL	78,952	84,649	87,333	67,651
X	165	LIBRARIAN/MEDIA SPECIALIST	44,052	45,386	48,474	0
X	172	ELEMENTARY COUNSELOR	50,142	47,013	47,393	48,343
X	186	CUSTODIAL PERSONNEL	82,123	88,298	90,950	92,774
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,157	0	0
X	210	STATE HEALTH INSURANCE	380,391	396,980	459,157	361,564
X	230	TEACHERS RETIREMENT SYSTEM	270,900	306,931	353,127	369,518
X	290	OTHER EMPLOYEE BENEFITS	59,017	70,918	70,685	63,460
X	580	TRAVEL - EMPLOYEES	0	0	509	445
X	610	SUPPLIES	24,015	24,808	27,072	23,620
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,070	2,804	3,128	3,177
		TOTAL EXPENSE	**2,883,938**	**3,043,993**	**3,479,219**	**3,112,812**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)370 - ROBERT SHAW THEME

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**26,086**	**27,612**	**30,709**	**27,242**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 370 1021	TRAVEL-REGULAR	0	0	498	431
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 370 2021	TRAVEL-REGULAR	0	0	11	14
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 370 1021	SUPPLIES-TEACHING	5,438	5,728	5,652	4,724
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 370 2021	SUPPLIES-TEACHING	656	450	1,057	1,144
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 370 1021	SUPPLIES-PER PUPIL	10,516	10,137	11,792	10,186
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 370 2021	SUPPLIES-PER PUPIL	129	293	264	330
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 370 1310	SUPPLIES-MEDIA	7,276	8,201	8,307	7,236
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 370 1021	EQUIPMENT	431	1,013	448	350
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 370 2021	EQUIPMENT	206	180	1,036	1,393
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)370 - ROBERT SHAW THEME**

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**26,086**	**27,612**	**30,709**	**27,242**
1000	730	X	101	61	92	01	000101	370	1021	EQUIPMENT-PER PUPIL	1,434	1,602	1,608	1,389
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	370	2021	EQUIPMENT-PER PUPIL	0	9	36	45
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)370 - ROBERT SHAW THEME

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			2,291,028	794,542
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 370 1011	100%	1.0	64,067	23,808
110	1000	Teacher, Kindergarten	101 38 05 00 000101 370 1011	100%	1.0	46,651	20,418
110	1000	Teacher, Kindergarten	101 38 05 00 000101 370 1011	100%	1.0	40,137	7,811
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 370 1011	33%	0.3	21,334	7,927
110	1000	Teacher, (Allotted)	101 38 05 00 000101 370 1021	-300%	(3.0)	(143,804)	(62,004)
110	1000	Teacher, Grade 1	101 38 05 00 000101 370 1021	100%	1.0	61,817	23,369
110	1000	Teacher, Grade 1	101 38 05 00 000101 370 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 1	101 38 05 00 000101 370 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 2	101 38 05 00 000101 370 1021	100%	1.0	75,080	25,951
110	1000	Teacher, Grade 2	101 38 05 00 000101 370 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 2	101 38 05 00 000101 370 1021	100%	1.0	48,343	9,407
110	1000	Teacher, Grade 2	101 38 05 00 000101 370 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 370 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 3	101 38 05 00 000101 370 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 3	101 38 05 00 000101 370 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 370 1021	100%	1.0	45,547	8,863
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 370 1021	33%	0.3	21,334	7,927
110	1000	Teacher, Grade 4	101 38 05 00 000101 370 1051	100%	1.0	67,192	24,416
110	1000	Teacher, Grade 4	101 38 05 00 000101 370 1051	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 4	101 38 05 00 000101 370 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 5	101 38 05 00 000101 370 1051	100%	1.0	61,825	23,371
110	1000	Teacher, Grade 5	101 38 05 00 000101 370 1051	100%	1.0	56,513	22,338
110	1000	Teacher, Grade 5	101 38 05 00 000101 370 1051	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 5	101 38 05 00 000101 370 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 370 1051	33%	0.3	21,398	7,952
110	1000	Teacher, EIP Math	101 38 05 00 000101 370 1091	100%	1.0	48,343	9,407
110	1000	Teacher, EIP Math	101 38 05 00 000101 370 1091	100%	1.0	48,343	9,407
110	1000	Teacher, Gifted	101 38 05 00 000101 370 2111	100%	1.0	46,651	9,078
110	1000	Teacher, ESOL	101 38 05 00 140101 370 1351	100%	1.0	65,576	24,101
110	1000	Teacher, ESOL	101 38 05 00 140101 370 1351	100%	1.0	50,388	21,145
110	1000	Teacher, Interrelated	101 38 06 00 000101 370 2021	100%	1.0	61,817	12,029
110	1000	Teacher, Interrelated	101 38 06 00 000101 370 2021	100%	1.0	58,668	22,757

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)370 - ROBERT SHAW THEME**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,291,028**	**794,542**
110	1000	Teacher, Interrelated	101 38 06 00 000101 370 2021	100%	1.0	54,090	10,526
110	1000	Teacher, Interrelated	101 38 06 00 000101 370 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 370 2021	100%	1.0	47,935	20,668
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 370 1011	33%	0.3	15,535	6,799
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 370 1011	33%	0.3	20,294	3,949
118	1000	Teacher, Music - Strings	101 38 05 88 000101 370 1011	8%	0.1	4,973	1,912
118	1000	Teacher, Music General	101 38 05 88 000101 370 1011	33%	0.3	19,893	3,871
118	1000	Teacher, Spanish	101 38 05 88 000101 370 1011	33%	0.3	19,257	7,523
118	1000	Teacher, Art	101 38 05 88 000101 370 1021	33%	0.3	15,535	6,799
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 370 1021	33%	0.3	20,294	3,949
118	1000	Teacher, Music - Strings	101 38 05 88 000101 370 1021	8%	0.1	4,973	1,912
118	1000	Teacher, Music General	101 38 05 88 000101 370 1021	33%	0.3	19,893	3,871
118	1000	Teacher, Spanish	101 38 05 88 000101 370 1021	33%	0.3	19,257	7,523
118	1000	Teacher, Art	101 38 05 88 000101 370 1051	33%	0.3	15,581	6,820
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 370 1051	33%	0.3	20,355	3,961
118	1000	Teacher, Music - Strings	101 38 05 88 000101 370 1051	8%	0.1	4,988	1,917
118	1000	Teacher, Music General	101 38 05 88 000101 370 1051	33%	0.3	19,953	3,883
118	1000	Teacher, Spanish	101 38 05 88 000101 370 1051	33%	0.3	19,315	7,547
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 370 0000	100%	1.0	109,645	32,677
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 370 0000	100%	1.0	88,737	28,609
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 370 1031	100%	1.0	25,121	15,636
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 370 1031	100%	1.0	24,585	4,785
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 370 1031	100%	1.0	23,278	15,277
140	1000	Para, Special Ed	101 38 09 00 000101 370 0000	100%	1.0	32,105	16,642
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 370 0000	100%	1.0	37,704	18,084
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 370 0000	100%	1.0	29,947	16,575
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 370 0000	100%	1.0	48,343	20,747

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)370 - ROBERT SHAW THEME**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,291,028**	**794,542**
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 370 0000	100%	1.0	32,453	13,230
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 370 0000	100%	1.0	30,778	816
186	2600	Custodian, Head	101 57 02 86 000101 370 0000	100%	1.0	29,543	13,007

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)398 - SMOKE RISE ELEM**

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,049,904**	**3,311,243**	**3,657,716**	**3,929,365**
X	110	TEACHERS	1,488,533	1,615,469	1,808,902	1,898,953
X	118	ART,MUSIC,PE PERSONNEL	157,371	183,574	195,798	199,727
X	130	PRINCIPAL	82,735	99,532	103,517	106,460
X	131	ASSISTANT PRINCIPAL	63,110	112,987	135,459	71,881
X	140	AIDES AND PARAPROFESSIONALS	182,713	170,009	187,754	216,117
X	142	CLERICAL PERSONNEL	59,917	68,520	70,575	74,040
X	165	LIBRARIAN/MEDIA SPECIALIST	40,462	46,866	49,396	50,388
X	172	ELEMENTARY COUNSELOR	53,478	73,201	86,574	88,310
X	186	CUSTODIAL PERSONNEL	83,603	85,818	88,242	90,013
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,585	0	71,464
X	210	STATE HEALTH INSURANCE	395,951	409,820	449,205	483,815
X	230	TEACHERS RETIREMENT SYSTEM	278,426	339,357	380,656	471,932
X	290	OTHER EMPLOYEE BENEFITS	61,429	76,594	76,132	79,951
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	71,596	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	392
X	610	SUPPLIES	29,829	26,285	24,824	21,471
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	752	626	682	4,451
		TOTAL EXPENSE	**3,049,904**	**3,311,243**	**3,657,716**	**3,929,365**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)398 - SMOKE RISE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**102,177**	**26,911**	**25,506**	**26,314**
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
1000	300	X	101 38 95 00 000101 398 0000	OTHER COST-PROFESSIONAL/TECHNI	71,596	0	0	0
	DESCRIPTION							
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 32 00 000101 398 1021	TRAVEL-REGULAR	0	0	0	363
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 398 2021	TRAVEL-REGULAR	0	0	0	29
	DESCRIPTION							
			SUPPLIES (610)					
1000	610	X	101 38 53 00 000101 398 1021	SUPPLIES-TEACHING	5,684	4,829	4,522	4,576
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 398 2021	SUPPLIES-TEACHING	5,431	4,586	4,844	1,352
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 398 1021	SUPPLIES-PER PUPIL	11,321	9,824	8,800	8,580
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 398 2021	SUPPLIES-PER PUPIL	0	750	900	682
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 398 1310	SUPPLIES-MEDIA	7,394	6,297	5,758	6,281
	DESCRIPTION							
			PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)					
1000	730	X	101 61 92 00 000101 398 1021	EQUIPMENT	752	626	682	644

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)398 - SMOKE RISE ELEM**

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**102,177**	**26,911**	**25,506**	**26,314**
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 398 2021	EQUIPMENT	0	0	0	2,544
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 398 1021	EQUIPMENT-PER PUPIL	0	0	0	1,170
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 398 2021	EQUIPMENT-PER PUPIL	0	0	0	93
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)398 - SMOKE RISE ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,867,353**	**1,035,698**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 398 1011	100%	1.0	73,608	14,325
110	1000	Teacher, Kindergarten	101 38 05 00 000101 398 1011	100%	1.0	65,546	24,095
110	1000	Teacher, Kindergarten	101 38 05 00 000101 398 1011	100%	1.0	45,547	20,203
110	1000	Teacher, (Allotted)	101 38 05 00 000101 398 1021	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 1	101 38 05 00 000101 398 1021	100%	1.0	67,192	24,416
110	1000	Teacher, Grade 1	101 38 05 00 000101 398 1021	100%	1.0	49,447	9,622
110	1000	Teacher, Grade 1	101 38 05 00 000101 398 1021	100%	1.0	49,373	20,948
110	1000	Teacher, Grade 2	101 38 05 00 000101 398 1021	100%	1.0	65,939	24,171
110	1000	Teacher, Grade 2	101 38 05 00 000101 398 1021	100%	1.0	61,549	23,317
110	1000	Teacher, Grade 2	101 38 05 00 000101 398 1021	100%	1.0	56,378	22,311
110	1000	Teacher, Grade 3	101 38 05 00 000101 398 1021	100%	1.0	78,153	26,549
110	1000	Teacher, Grade 3	101 38 05 00 000101 398 1021	100%	1.0	61,817	23,369
110	1000	Teacher, Grade 3	101 38 05 00 000101 398 1021	100%	1.0	46,651	20,418
110	1000	Teacher, (Allotted)	101 38 05 00 000101 398 1051	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 398 1051	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 4	101 38 05 00 000101 398 1051	100%	1.0	69,339	13,493
110	1000	Teacher, Grade 4	101 38 05 00 000101 398 1051	100%	1.0	53,748	10,459
110	1000	Teacher, Grade 5	101 38 05 00 000101 398 1051	100%	1.0	75,080	25,951
110	1000	Teacher, Grade 5	101 38 05 00 000101 398 1051	100%	1.0	55,711	22,181
110	1000	Teacher, Grade 5	101 38 05 00 000101 398 1051	100%	1.0	53,748	21,799
110	1000	Teacher, EIP Math 1-3	101 38 05 00 000101 398 1071	33%	0.3	26,806	8,996
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 398 1071	33%	0.3	26,806	8,996
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 398 1091	33%	0.3	26,796	8,993
110	1000	Teacher, Gifted	101 38 05 00 000101 398 2111	100%	1.0	61,817	12,029
110	1000	Teacher, ESOL	101 38 05 00 140101 398 1351	100%	1.0	91,155	29,079
110	1000	Teacher, ESOL	101 38 05 00 140101 398 1351	100%	1.0	73,160	25,577
110	1000	Teacher, ESOL	101 38 05 00 140101 398 1351	50%	0.5	30,774	11,659
110	1000	Teacher, Interrelated	101 38 06 00 000101 398 2021	100%	1.0	87,656	28,398
110	1000	Teacher, Interrelated	101 38 06 00 000101 398 2021	100%	1.0	78,012	26,521
110	1000	Teacher, Interrelated	101 38 06 00 000101 398 2021	100%	1.0	65,546	24,095
110	1000	Teacher, Interrelated	101 38 06 00 000101 398 2021	100%	1.0	60,761	23,164
110	1000	Teacher, Interrelated	101 38 06 00 000101 398 2021	100%	1.0	49,557	9,644

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)398 - SMOKE RISE ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,867,353**	**1,035,698**
110	1000	Teacher, MID	101 38 06 00 000101 398 2041	100%	1.0	47,476	20,579
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 398 1011	33%	0.3	18,248	7,327
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 398 1011	33%	0.3	25,002	8,642
118	1000	Teacher, Music - Band	101 38 05 88 000101 398 1011	6%	0.1	5,227	1,726
118	1000	Teacher, Music General	101 38 05 88 000101 398 1011	33%	0.3	18,032	7,285
118	1000	Teacher, Art	101 38 05 88 000101 398 1021	33%	0.3	18,248	7,327
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 398 1021	33%	0.3	25,002	8,642
118	1000	Teacher, Music - Band	101 38 05 88 000101 398 1021	6%	0.1	5,227	1,726
118	1000	Teacher, Music General	101 38 05 88 000101 398 1021	33%	0.3	18,032	7,285
118	1000	Teacher, Art	101 38 05 88 000101 398 1051	33%	0.3	18,303	7,350
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 398 1051	33%	0.3	25,077	8,668
118	1000	Teacher, Music - Band	101 38 05 88 000101 398 1051	6%	0.1	5,242	1,730
118	1000	Teacher, Music General	101 38 05 88 000101 398 1051	33%	0.3	18,087	7,307
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 398 0000	100%	1.0	106,460	32,057
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 398 0000	100%	1.0	71,881	25,328
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 398 2021	100%	1.0	26,733	15,949
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1.0	32,105	16,642
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1.0	32,105	16,995
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1.0	31,031	16,785
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1.0	25,659	4,993
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1.0	24,585	15,532
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 398 2041	100%	1.0	22,215	15,070
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 398 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 398 0000	100%	1.0	37,020	17,951
142	2400	Secretary, 12 Month	101 52 10 82 000101 398 0000	100%	1.0	37,020	17,951
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 398 1310	100%	1.0	50,388	21,145
ELEMENTARY COUNSELOR (172)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)398 - SMOKE RISE ELEM**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,867,353**	**1,035,698**
172	2100	Counselor I	101 42 06 89 000101 398 0000	100%	1.0	61,817	23,369
172	2100	Counselor I	101 42 06 89 000101 398 0000	50%	0.5	26,493	12,150
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 398 0000	100%	1.0	30,778	2,355
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 398 0000	100%	1.0	29,104	12,973
186	2600	Custodian, Head	101 57 02 86 000101 398 0000	100%	1.0	30,131	5,863
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 398 0000	100%	1.0	71,464	25,247

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)501 - DEKALB SCH OF ARTS**

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**1,986,406**	**2,241,739**	**2,461,117**	**3,289,453**
X	110	TEACHERS	979,043	1,084,774	1,151,798	1,628,153
X	118	ART,MUSIC,PE PERSONNEL	45,128	48,803	52,691	126,908
X	130	PRINCIPAL	102,072	109,752	115,756	119,047
X	131	ASSISTANT PRINCIPAL	78,399	66,446	67,766	70,427
X	140	AIDES AND PARAPROFESSIONALS	0	24,264	21,257	89,815
X	142	CLERICAL PERSONNEL	67,315	108,247	111,451	73,937
X	165	LIBRARIAN/MEDIA SPECIALIST	43,762	50,728	53,720	54,798
X	173	SECONDARY COUNSELOR	76,063	80,234	83,839	69,106
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	39,590	39,344	40,869	41,690
X	186	CUSTODIAL PERSONNEL	59,799	62,471	137,694	111,354
X	210	STATE HEALTH INSURANCE	236,810	252,600	300,554	413,354
X	230	TEACHERS RETIREMENT SYSTEM	185,099	224,551	242,469	382,241
X	290	OTHER EMPLOYEE BENEFITS	46,110	59,259	58,328	71,596
X	580	TRAVEL - EMPLOYEES	0	0	1	768
X	610	SUPPLIES	21,868	21,670	16,299	25,462
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,349	8,596	6,625	10,797
		TOTAL EXPENSE	**1,986,406**	**2,241,739**	**2,461,117**	**3,289,453**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)501 - DEKALB SCH OF ARTS

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**27,217**	**30,266**	**22,925**	**37,027**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 501 1041	TRAVEL-REGULAR	0	0	0	395
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 501 2021	TRAVEL-REGULAR	0	0	1	5
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 501 3011	TRAVEL-REGULAR	0	0	0	368
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 501 1041	SUPPLIES	7,545	6,679	4,942	7,667
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 501 2021	SUPPLIES-TEACHING	181	230	29	582
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 501 3011	SUPPLIES-TEACHING	977	1,474	1,336	1,968
			DESCRIPTION					
1000	610	X	101 38 53 00 009101 501 3011	SUPPLIES-MEDIA	590	117	104	182
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 501 1041	SUPPLIES-PER PUPIL	7,786	8,227	6,283	9,350
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 501 2021	SUPPLIES-PER PUPIL	229	44	22	110
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 501 1310	SUPPLIES-MEDIA	4,560	4,899	3,583	5,603

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)501 - DEKALB SCH OF ARTS

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**27,217**	**30,266**	**22,925**	**37,027**
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 501 1041	EQUIPMENT	4,096	5,973	4,590	7,023
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 501 2021	EQUIPMENT	116	268	119	575
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 501 3011	EQUIPMENT	226	1,227	1,091	1,909
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 501 1041	EQUIPMENT-PER PUPIL	911	1,122	822	1,275
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 501 2021	EQUIPMENT-PER PUPIL	0	6	3	15
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)501 - DEKALB SCH OF ARTS

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			2,385,235	867,191
TEACHERS (110)							
110	1000	Teacher, (Allotted)	101 38 05 00 000101 501 1041	150%	1.5	71,902	31,002
110	1000	Teacher, (Allotted)	101 38 05 00 000101 501 1041	-50%	(0.5)	(23,967)	(10,334)
110	1000	Teacher, (Allotted)	101 38 05 00 000101 501 1041	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, (Allotted)	101 38 05 00 000101 501 1041	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 501 1041	100%	1.0	67,192	24,416
110	1000	Teacher, Biology High School	101 38 05 00 000101 501 1041	100%	1.0	65,546	12,755
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 501 1041	100%	1.0	56,378	10,971
110	1000	Teacher, Computer Tech	101 38 05 00 000101 501 1041	50%	0.5	28,189	12,565
110	1000	Teacher, Dance (Perf. Arts)	101 38 05 00 000101 501 1041	100%	1.0	56,378	22,311
110	1000	Teacher, Dance (Perf. Arts)	101 38 05 00 000101 501 1041	100%	1.0	55,711	22,181
110	1000	Teacher, Drama High School	101 38 05 00 000101 501 1041	100%	1.0	61,817	12,029
110	1000	Teacher, Drama High School	101 38 05 00 000101 501 1041	50%	0.5	24,171	10,374
110	1000	Teacher, English - HS	101 38 05 00 000101 501 1041	100%	1.0	89,414	28,739
110	1000	Teacher, English - HS	101 38 05 00 000101 501 1041	100%	1.0	85,361	27,951
110	1000	Teacher, English - HS	101 38 05 00 000101 501 1041	100%	1.0	78,618	26,639
110	1000	Teacher, English - HS	101 38 05 00 000101 501 1041	100%	1.0	48,343	9,407
110	1000	Teacher, French HS	101 38 05 00 000101 501 1041	100%	1.0	47,215	20,528
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 501 1041	100%	1.0	57,952	22,618
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 501 1041	100%	1.0	49,447	20,962
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 501 1041	100%	1.0	48,343	20,747
110	1000	Teacher, Magnet - Art	101 38 05 00 000101 501 1041	100%	1.0	57,952	22,618
110	1000	Teacher, Magnet - Strings	101 38 05 00 000101 501 1041	100%	1.0	92,911	29,420
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 501 1041	100%	1.0	64,067	23,808
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 501 1041	100%	1.0	57,829	22,593
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 501 1041	100%	1.0	56,799	22,393
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 501 1041	50%	0.5	29,870	11,483
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 501 1041	100%	1.0	83,712	27,630
110	1000	Teacher, P/T - Latin	101 38 05 00 000101 501 1041	100%	0.0	0	0
110	1000	Teacher, P/T - Math (HS)	101 38 05 00 000101 501 1041	100%	0.0	0	0
110	1000	Teacher, Science - HS	101 38 05 00 000101 501 1041	100%	1.0	76,553	26,238
110	1000	Teacher, Spanish High School	101 38 05 00 000101 501 1041	100%	1.0	55,711	22,181
110	1000	Instructor, Technical Theatre	101 38 05 80 000101 501 1041	100%	1.0	57,829	22,593

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)501 - DEKALB SCH OF ARTS

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		2,385,235	867,191
110	1000	Teacher, Interrelated	101 38 06 00 000101 501 2021	100%	1.0	47,476	20,579
110	1000	Teacher, Interrelated	101 38 06 00 000101 501 2021	50%	0.5	28,189	12,565
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 501 2021	50%	0.5	23,967	10,334
110	1000	Orchestra Director	101 38 11 00 000101 501 0000	100%	0.0	2,700	526
110	1000	Perf. Arts, Asst Director	101 38 11 00 000101 501 0000	100%	0.0	1,740	338
110	1000	Perf. Arts, Asst Director	101 38 11 00 000101 501 0000	100%	0.0	1,740	338
110	1000	Perf. Arts, Choral Manager	101 38 11 00 000101 501 0000	100%	0.0	1,944	379
110	1000	Perf. Arts, Property Asst	101 38 11 00 000101 501 0000	100%	0.0	2,796	544
110	1000	Perf. Arts, Technical Asst	101 38 11 00 000101 501 0000	100%	0.0	2,556	498
110	1000	Perf. Arts, Wardrobe Asst	101 38 11 00 000101 501 0000	100%	0.0	2,796	544
110	1000	Perf. Arts. Choreographer	101 38 11 00 000101 501 0000	100%	0.0	2,556	498
110	1000	Perf. Arts. Choreographer	101 38 11 00 000101 501 0000	100%	0.0	2,556	498
110	1000	Performing Arts Specialist	101 38 11 00 000101 501 0000	100%	0.0	1,764	344
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 501 1041	100%	1.0	73,160	25,577
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 501 1041	100%	1.0	53,748	21,799
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 501 0000	100%	1.0	119,047	34,507
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 501 0000	100%	1.0	70,427	13,705
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 501 1041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 501 2041	100%	1.0	22,748	15,174
140	1000	Para, Special Ed	101 38 09 80 000101 501 2041	100%	1.0	22,748	15,174
140	1000	Para, Special Ed	101 38 09 80 000101 501 2041	100%	1.0	22,635	15,152
CLERICAL PERSONNEL (142)							
142	2400	Registrar 11 Month	101 42 02 82 000101 501 0000	100%	1.0	40,331	18,596
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 501 0000	100%	1.0	36,338	17,818
142	2400	Secretary (Allotted)	101 52 10 82 000101 501 0000	-100%	(1.0)	(39,752)	(18,482)
142	2400	Secretary 12-Month HS	101 52 10 82 000101 501 0000	100%	1.0	37,020	17,951
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 501 1310	100%	1.0	54,798	22,004
SECONDARY COUNSELOR (173)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)501 - DEKALB SCH OF ARTS**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,385,235**	**867,191**
173	2100	Counselor II High School	101 42 06 83 000101 501 0000	100%	1.0	69,106	24,788
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 501 0000	100%	1.0	41,690	18,860
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 501 0000	100%	1.0	31,338	13,144
186	2600	Custodian (Allotted)	101 57 02 86 000101 501 0000	50%	0.5	15,669	6,573
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 501 0000	100%	1.0	32,453	13,230
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 501 0000	100%	1.0	31,894	13,187

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)533 - DRUID HILLS HIGH**

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**7,640,090**	**7,796,898**	**8,226,120**	**8,904,097**
X	110	TEACHERS	3,983,067	4,057,909	4,405,495	4,765,533
X	113	SUBSTITUTES	1,445	20,243	0	0
X	118	ART,MUSIC,PE PERSONNEL	287,517	228,415	185,974	175,317
X	130	PRINCIPAL	90,550	97,363	102,689	105,609
X	131	ASSISTANT PRINCIPAL	289,387	314,083	328,992	335,595
X	140	AIDES AND PARAPROFESSIONALS	184,372	180,786	190,615	194,440
X	142	CLERICAL PERSONNEL	198,725	202,350	193,762	160,634
X	165	LIBRARIAN/MEDIA SPECIALIST	47,898	44,943	47,391	48,343
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	58,668
X	173	SECONDARY COUNSELOR	236,714	242,649	258,115	236,654
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	44,226	45,479	47,072	48,017
X	186	CUSTODIAL PERSONNEL	260,010	226,588	232,634	252,319
X	190	OTHER MANAGEMENT PERSONNEL	0	50,927	64,257	65,546
X	210	STATE HEALTH INSURANCE	957,227	998,693	1,025,732	1,080,635
X	230	TEACHERS RETIREMENT SYSTEM	700,019	768,652	835,598	1,041,269
X	290	OTHER EMPLOYEE BENEFITS	168,740	190,335	172,597	183,996
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	61,947	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	4,105	5,552
X	610	SUPPLIES	117,711	108,681	99,868	92,127
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	10,534	18,803	30,524	53,143
X	810	DUES AND FEES	0	0	700	700
		TOTAL EXPENSE	**7,640,090**	**7,796,898**	**8,226,120**	**8,904,097**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)533 - DRUID HILLS HIGH

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**190,192**	**127,484**	**135,197**	**151,522**
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
1000	300	X	101 38 95 00 000101 533 0000	OTHER COST-PROFESSIONAL/TECHNI	58,447	0	0	0
	DESCRIPTION							
1000	300	X	101 38 95 00 000101 533 2021	OTHER COST-PROFESSIONAL/TECHNI	3,500	0	0	0
	DESCRIPTION							
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 32 00 000101 533 1041	TRAVEL-REGULAR	0	0	1,019	1,055
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 533 2021	TRAVEL-REGULAR	0	0	86	75
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 533 3011	TRAVEL-REGULAR	0	0	3,000	4,422
	DESCRIPTION							
			SUPPLIES (610)					
1000	610	X	101 38 53 00 000101 533 1041	SUPPLIES	26,521	32,337	25,975	16,774
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 533 2021	SUPPLIES	14,432	4,996	8,764	6,982
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 533 3011	SUPPLIES-TEACHING	16,909	24,675	22,028	23,621
	DESCRIPTION							
1000	610	X	101 38 53 00 009101 533 3011	SUPPLIES-MEDIA	1,590	1,715	1,485	2,189
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)533 - DRUID HILLS HIGH

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**190,192**	**127,484**	**135,197**	**151,522**
1000	610	X	101 38 53 01 000101 533 1041	SUPPLIES-PER PUPIL	37,979	27,200	24,112	24,948
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 533 2021	SUPPLIES-PER PUPIL	2,534	1,743	2,024	1,782
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 533 1310	SUPPLIES-MEDIA	17,747	16,015	15,480	15,831
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 533 1041	EQUIPMENT	5,362	3,067	9,576	19,856
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 533 2021	EQUIPMENT	1,205	1,519	7,842	6,739
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 533 3011	EQUIPMENT	3,967	13,053	9,542	22,903
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 533 1041	EQUIPMENT-PER PUPIL	0	1,164	3,288	3,402
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 533 2021	EQUIPMENT-PER PUPIL	0	0	276	243
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 533 1041	DUES AND FEES	0	0	700	700
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)533 - DRUID HILLS HIGH**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,446,675**	**2,305,900**
TEACHERS (110)							
110	1000	Extended Day-General Ed	101 38 05 00 000101 533 1041	100%	0.0	584	113
110	1000	Teacher, (Allotted)	101 38 05 00 000101 533 1041	1000%	10.0	479,345	206,681
110	1000	Teacher, (Allotted)	101 38 05 00 000101 533 1041	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, (Allotted)	101 38 05 00 000101 533 1041	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, (Allotted)	101 38 05 00 000101 533 1041	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, Art High School	101 38 05 00 000101 533 1041	100%	1.0	61,817	23,369
110	1000	Teacher, Art High School	101 38 05 00 000101 533 1041	100%	1.0	56,799	22,393
110	1000	Teacher, Art High School	101 38 05 00 000101 533 1041	100%	1.0	46,651	9,078
110	1000	Teacher, Biology High School	101 38 05 00 000101 533 1041	100%	1.0	48,343	20,747
110	1000	Teacher, Biology High School	101 38 05 00 000101 533 1041	100%	1.0	48,343	9,407
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	80,840	15,731
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	80,407	26,987
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	73,160	25,577
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	67,319	24,440
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	64,653	23,921
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	64,067	23,808
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	56,799	22,393
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	54,798	22,004
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	49,557	9,644
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	50%	0.5	24,171	4,704
110	1000	Teacher, French HS	101 38 05 00 000101 533 1041	100%	1.0	57,952	22,618
110	1000	Teacher, French HS	101 38 05 00 000101 533 1041	100%	1.0	48,343	20,747
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	76,553	26,238
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	71,464	25,247
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	65,939	12,831
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	65,576	24,101
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	61,817	23,369
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	61,549	11,977
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	58,668	22,757
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	56,799	22,393
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	50,388	9,805
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	49,557	20,984

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)533 - DRUID HILLS HIGH**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,446,675**	**2,305,900**
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	47,935	20,668
110	1000	Teacher, IB Coordinator HS	101 38 05 00 000101 533 1041	100%	1.0	54,151	21,878
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	69,339	24,833
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	60,943	23,200
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	59,304	22,881
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	58,668	22,757
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	56,513	22,338
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	49,557	9,644
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	49,557	20,984
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	49,373	20,948
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	47,935	20,668
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	45,547	20,203
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 533 1041	100%	1.0	51,737	21,408
110	1000	Teacher, P/T - Science HS	101 38 05 00 000101 533 1041	100%	0.0	0	0
110	1000	Teacher, Reading - HS	101 38 05 00 000101 533 1041	100%	1.0	78,153	26,549
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	1.0	82,106	27,318
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	1.0	71,464	13,907
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	1.0	70,461	25,051
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	1.0	63,395	23,677
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	1.0	58,045	22,635
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	50%	0.5	24,171	10,374
110	1000	Teacher, Spanish High School	101 38 05 00 000101 533 1041	100%	1.0	61,549	23,317
110	1000	Teacher, Spanish High School	101 38 05 00 000101 533 1041	100%	1.0	59,304	11,541
110	1000	Teacher, Spanish High School	101 38 05 00 000101 533 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Spanish High School	101 38 05 00 000101 533 1041	100%	1.0	48,343	20,747
110	1000	Teacher, Physics High School	101 38 05 00 000101 533 1111	100%	1.0	49,447	20,962
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 533 3011	100%	1.0	63,489	23,695
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 533 3011	100%	1.0	58,668	22,757
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 533 3011	100%	1.0	67,319	24,440
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 533 3011	100%	1.0	63,395	23,677
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 533 3011	100%	1.0	58,716	22,766
110	1000	Teacher, (Allotted)	101 38 05 00 140101 533 1351	200%	2.0	95,869	41,337
110	1000	Teacher, ESOL High School	101 38 05 00 140101 533 1351	100%	1.0	66,298	24,242

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)533 - DRUID HILLS HIGH**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,446,675**	**2,305,900**
110	1000	Teacher, ESOL High School	101 38 05 00 140101 533 1351	100%	1.0	56,799	22,393
110	1000	Teacher, ESOL High School	101 38 05 00 140101 533 1351	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	67,319	24,440
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	60,943	23,200
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	59,304	22,881
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	56,799	22,393
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	56,378	22,311
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	54,151	21,878
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	50,388	21,145
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	49,557	20,984
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	47,215	20,528
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	46,651	9,078
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	45,547	20,203
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	40,137	7,811
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	50%	0.5	24,171	4,704
110	1000	Teacher, MID/MoID	101 38 06 00 000101 533 2031	100%	1.0	71,522	25,258
110	1000	Teacher, MID/MoID	101 38 06 00 000101 533 2031	100%	1.0	63,158	23,631
110	1000	Teacher, MID/MoID	101 38 06 00 000101 533 2031	100%	1.0	46,706	20,429
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 533 1041	100%	1.0	75,080	25,951
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 533 1041	100%	1.0	52,302	21,518
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 533 1041	100%	1.0	47,935	9,328
118	1000	Teacher, Music - Strings PT	101 38 05 88 000101 533 1041	100%	0.0	0	0
118	1000	Teacher, P/T - PE	101 38 05 88 000101 533 1041	100%	0.0	0	0
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 533 0000	100%	1.0	105,609	31,892
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 533 0000	100%	1.0	103,039	20,052
131	2400	Assistant Principal (HS)	101 52 05 81 000101 533 0000	100%	1.0	85,477	27,974
131	2400	Assistant Principal (HS)	101 52 05 81 000101 533 0000	100%	1.0	77,953	26,510
131	2400	Assistant Principal (HS)	101 52 05 81 000101 533 0000	100%	1.0	69,126	24,792
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 533 5071	100%	1.0	24,585	15,532

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)533 - DRUID HILLS HIGH**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,446,675**	**2,305,900**
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 533 2041	100%	1.0	21,684	4,220
140	1000	Para, Special Ed	101 38 09 80 000101 533 2041	100%	1.0	32,105	16,642
140	1000	Para, Special Ed	101 38 09 80 000101 533 2041	100%	1.0	32,105	16,995
140	1000	Para, Special Ed	101 38 09 80 000101 533 2041	100%	1.0	31,031	16,785
140	1000	Para, Special Ed	101 38 09 80 000101 533 2041	100%	1.0	27,271	16,054
140	1000	Para, Special Ed	101 38 09 80 000101 533 2041	100%	1.0	25,659	15,740
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 533 0000	100%	1.0	33,237	6,468
142	2400	Assistant, School Office	101 52 10 82 000101 533 0000	100%	1.0	33,137	6,448
142	2400	Assistant, School Office P/T	101 52 10 82 000101 533 0000	100%	0.0	0	0
142	2400	Secretary 10-Month HS	101 52 10 82 000101 533 0000	100%	1.0	37,680	18,080
142	2400	Secretary 10-Month HS	101 52 10 82 000101 533 0000	100%	1.0	29,395	5,720
142	2400	Secretary 10-Month HS	101 52 10 82 000101 533 0000	100%	1.0	27,185	16,037
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 533 1310	100%	1.0	48,343	9,407
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 533 0000	100%	1.0	58,668	22,757
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 533 0000	100%	1.0	73,160	25,577
173	2100	Counselor I	101 42 06 83 000101 533 0000	100%	1.0	56,378	22,311
173	2100	Counselor I	101 42 06 83 000101 533 0000	100%	1.0	48,343	20,747
173	2100	Counselor II High School	101 42 06 83 000101 533 0000	100%	1.0	58,773	22,777
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 533 0000	100%	1.0	48,017	11,745
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 533 0000	50%	0.5	15,669	6,573
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 533 0000	100%	1.0	34,687	13,401
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 533 0000	100%	1.0	31,894	2,440
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 533 0000	100%	1.0	29,104	2,226
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 533 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 533 0000	100%	1.0	27,988	12,888
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 533 0000	100%	1.0	27,429	12,845
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 533 0000	100%	1.0	26,313	2,013

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)533 - DRUID HILLS HIGH**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,446,675**	**2,305,900**
186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 533 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 533 0000	100%	1.0	30,131	11,545
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist, Student Supp-Cert	101 42 04 00 000101 533 0000	100%	1.0	65,546	24,095

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)549 - HENDERSON MIDDLE**

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**8,257,260**	**8,760,769**	**9,334,401**	**9,819,759**
X	110	TEACHERS	4,299,458	4,530,376	4,887,655	5,027,371
X	113	SUBSTITUTES	150	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	439,539	458,074	486,165	495,927
X	130	PRINCIPAL	68,382	100,715	105,244	108,237
X	131	ASSISTANT PRINCIPAL	271,591	323,952	347,511	349,488
X	140	AIDES AND PARAPROFESSIONALS	202,947	201,831	195,423	252,062
X	142	CLERICAL PERSONNEL	260,145	249,802	263,277	237,223
X	165	LIBRARIAN/MEDIA SPECIALIST	69,283	72,884	76,476	78,012
X	173	SECONDARY COUNSELOR	199,969	211,367	223,225	227,706
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	42,624	43,836	45,522	46,435
X	186	CUSTODIAL PERSONNEL	226,814	218,164	246,938	231,720
X	210	STATE HEALTH INSURANCE	1,149,310	1,157,751	1,215,876	1,318,811
X	230	TEACHERS RETIREMENT SYSTEM	768,081	886,880	950,638	1,152,217
X	290	OTHER EMPLOYEE BENEFITS	171,135	209,293	192,196	197,147
X	580	TRAVEL - EMPLOYEES	0	0	98	1,525
X	610	SUPPLIES	71,791	79,158	89,841	78,697
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	16,041	16,685	8,316	17,181
		TOTAL EXPENSE	**8,257,260**	**8,760,769**	**9,334,401**	**9,819,759**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)549 - HENDERSON MIDDLE

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**87,832**	**95,844**	**98,255**	**97,403**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 549 1081	TRAVEL-REGULAR	0	0	0	1,429
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 549 2021	TRAVEL-REGULAR	0	0	98	96
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 549 1081	SUPPLIES	12,673	15,769	18,344	12,883
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 549 2021	SUPPLIES	7,114	6,084	8,366	8,365
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 549 1081	SUPPLIES-PER PUPIL	30,743	35,823	39,569	33,814
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 549 2021	SUPPLIES-PER PUPIL	1,233	1,447	2,310	2,266
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 549 1310	SUPPLIES-MEDIA	20,028	20,036	21,252	21,369
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 549 1081	EQUIPMENT	4,971	6,798	0	4,610
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 549 2021	EQUIPMENT	4,731	5,215	8,001	7,651
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)549 - HENDERSON MIDDLE**

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**87,832**	**95,844**	**98,255**	**97,403**
1000	730	X	101	61	92	01	000101	549	1081	EQUIPMENT-PER PUPIL	6,149	4,673	0	4,611
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	549	2021	EQUIPMENT-PER PUPIL	190	0	315	309
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)549 - HENDERSON MIDDLE

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			7,054,181	2,668,175
TEACHERS (110)							
110	1000	Teacher, Music - General MS	101 38 05 00 000101 549 1041	100%	1.0	65,576	24,101
110	1000	Teacher, (Allotted)	101 38 05 00 000101 549 1081	250%	2.5	119,836	51,670
110	1000	Teacher, (Allotted)	101 38 05 00 000101 549 1081	-50%	(0.5)	(23,967)	(10,334)
110	1000	Teacher, Art Middle School	101 38 05 00 000101 549 1081	100%	1.0	72,938	25,534
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 549 1081	100%	1.0	63,919	23,779
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 549 1081	100%	1.0	63,158	23,631
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	78,012	26,521
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	76,553	26,238
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	68,148	24,602
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	67,192	24,416
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	61,817	23,369
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	59,148	22,850
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	56,378	22,311
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	55,711	22,181
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	54,520	21,950
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	48,343	20,747
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	47,935	20,668
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	47,935	20,668
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	47,935	20,668
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	46,651	20,418
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1.0	45,547	8,863
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 549 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 6 Science	101 38 05 00 000101 549 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	78,012	26,521
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	71,464	25,247
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	60,943	23,200
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	58,668	11,417
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	57,952	22,618
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	54,798	22,004
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	54,798	22,004
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	54,798	22,004
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	49,447	20,962

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)549 - HENDERSON MIDDLE**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**7,054,181**	**2,668,175**
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	47,935	20,668
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 549 1081	100%	1.0	56,799	22,393
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 549 1081	100%	1.0	73,608	25,665
110	1000	Teacher, Music - Strings MS	101 38 05 00 000101 549 1081	100%	1.0	45,547	20,203
110	1000	Teacher, PT - French	101 38 05 00 000101 549 1081	100%	0.0	0	0
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	82,106	27,318
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	80,840	27,071
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	78,012	25,663
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	75,080	14,611
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	73,608	14,325
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	69,019	24,771
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	69,019	24,771
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	56,799	22,393
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	49,557	20,984
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	47,476	20,579
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	65,546	12,755
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	63,158	23,631
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	61,817	23,369
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	58,668	22,757
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	56,799	22,393
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	53,748	21,799
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	52,302	21,518
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	49,447	20,962

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)549 - HENDERSON MIDDLE**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**7,054,181**	**2,668,175**
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	49,373	20,948
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	48,343	9,407
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	40,137	19,151
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 549 1081	100%	1.0	67,319	13,100
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 549 1081	100%	1.0	65,939	24,171
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 549 1351	100%	1.0	78,012	26,521
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 549 1351	100%	1.0	73,338	25,611
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 549 1351	100%	1.0	54,090	10,526
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 549 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	61,825	23,371
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	59,740	22,965
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	56,378	22,311
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	54,090	21,866
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	49,976	21,065
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	47,215	20,528
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	46,706	20,429
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	45,547	8,863
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 549 2021	50%	0.5	23,967	10,334
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2031	100%	1.0	73,160	25,577
110	1000	Teacher, MID/MoID	101 38 06 00 000101 549 2041	100%	1.0	65,939	24,171
110	1000	Teacher, MID/MoID	101 38 06 00 000101 549 2041	100%	1.0	40,137	19,151
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	82,106	27,318
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	76,553	26,238
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	70,505	25,060
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	63,489	23,695
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	58,668	11,417
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	49,557	20,984
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	48,343	20,747

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)549 - HENDERSON MIDDLE

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		7,054,181	2,668,175
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	46,706	20,429
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 549 0000	100%	1.0	108,237	32,403
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 549 0000	100%	1.0	103,039	20,052
131	2400	Assistant Principal (MS)	101 52 05 81 000101 549 0000	100%	1.0	87,988	28,463
131	2400	Assistant Principal (MS)	101 52 05 81 000101 549 0000	100%	1.0	82,988	27,489
131	2400	Assistant Principal (MS)	101 52 05 81 000101 549 0000	100%	1.0	75,473	26,027
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 549 5071	100%	1.0	23,278	15,277
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	31,031	6,038
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	31,031	6,038
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	29,957	16,577
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	28,345	16,263
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	21,684	16,051
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 549 0000	100%	1.0	40,907	18,707
142	2400	Assistant, School Office	101 52 10 82 000101 549 0000	100%	1.0	32,918	17,153
142	2400	Assistant, School Office	101 52 10 82 000101 549 0000	100%	1.0	32,484	17,069
142	2400	Assistant, School Office	101 52 10 82 000101 549 0000	100%	1.0	25,329	15,676
142	2400	Assistant, School Office	101 52 10 82 000101 549 0000	100%	1.0	24,374	15,490
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 549 0000	100%	1.0	46,579	19,811
142	2400	Clerk (Allotted)	101 52 10 82 000101 549 0000	-100%	(1.0)	(31,338)	(16,845)
142	2400	Secretary MS 10 Month	101 52 10 82 000101 549 0000	100%	1.0	34,918	17,542
142	2400	Secretary MS 10 Month	101 52 10 82 000101 549 0000	100%	1.0	31,052	16,790
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 549 1310	100%	1.0	78,012	26,521
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 549 0000	100%	1.0	71,500	25,254

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)549 - HENDERSON MIDDLE**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**7,054,181**	**2,668,175**
173	2100	Counselor I, Middle School	101 42 06 83 000101 549 0000	100%	1.0	65,939	24,171
173	2100	Counselor II Middle School	101 42 06 83 000101 549 0000	100%	1.0	90,267	28,906
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 549 0000	100%	1.0	46,435	19,784
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1.0	29,663	13,016
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1.0	28,544	12,931
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1.0	27,429	12,845
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1.0	26,870	2,056
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 549 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 549 0000	100%	1.0	31,902	16,955

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)555 - LAKESIDE HIGH**

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**9,919,198**	**10,486,567**	**11,397,298**	**12,772,452**
X	110	TEACHERS	5,316,107	5,658,016	6,293,876	7,108,952
X	113	SUBSTITUTES	51,501	64,729	0	0
X	118	ART,MUSIC,PE PERSONNEL	313,743	336,310	356,904	363,765
X	130	PRINCIPAL	96,990	103,911	109,321	107,248
X	131	ASSISTANT PRINCIPAL	372,642	368,103	377,119	311,681
X	140	AIDES AND PARAPROFESSIONALS	204,364	227,521	245,489	289,486
X	142	CLERICAL PERSONNEL	239,595	251,615	258,659	232,052
X	165	LIBRARIAN/MEDIA SPECIALIST	69,378	72,884	76,476	78,012
X	173	SECONDARY COUNSELOR	305,114	285,129	308,785	312,428
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	43,098	55,689	50,173	51,180
X	186	CUSTODIAL PERSONNEL	265,031	326,001	344,540	353,166
X	210	STATE HEALTH INSURANCE	1,248,769	1,290,561	1,382,574	1,594,269
X	230	TEACHERS RETIREMENT SYSTEM	890,691	1,021,524	1,130,973	1,462,645
X	290	OTHER EMPLOYEE BENEFITS	204,226	255,145	238,472	261,384
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	177,602	2,296	0	0
X	580	TRAVEL - EMPLOYEES	1,981	1,057	8,006	9,627
X	610	SUPPLIES	89,944	117,552	156,147	151,989
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	27,997	48,524	59,134	83,918
X	810	DUES AND FEES	425	0	650	650
		TOTAL EXPENSE	**9,919,198**	**10,486,567**	**11,397,298**	**12,772,452**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)555 - LAKESIDE HIGH

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**297,949**	**169,428**	**223,937**	**246,184**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 555 0000	OTHER COST-PROFESSIONAL/TECHNI	177,602	0	0	0
	DESCRIPTION							
1000	300	X	101 38 95 00 000101 555 3011	OTHER COST-PROFESSIONAL/TECHNI	0	2,296	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 555 1041	TRAVEL-REGULAR	0	0	1,801	1,802
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 555 2021	TRAVEL-REGULAR	0	0	91	105
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 555 3011	TRAVEL-REGULAR	1,070	0	5,053	6,659
	DESCRIPTION							
1000	580	X	101 38 33 00 000101 555 3011	TRAVEL-PROFESSIONAL	912	1,057	1,061	1,061
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 555 1041	SUPPLIES	13,362	25,925	30,235	31,416
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 555 2021	SUPPLIES	6,561	7,554	9,129	9,858
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 555 3011	SUPPLIES-TEACHING	23,542	25,912	26,995	35,572
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)555 - LAKESIDE HIGH

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**297,949**	**169,428**	**223,937**	**246,184**
1000	610	X	101 38 53 00 009101 555 3011	SUPPLIES-MEDIA	1,361	2,275	2,502	3,297
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 555 1041	SUPPLIES-PER PUPIL	21,798	28,928	58,614	42,636
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 555 2021	SUPPLIES-PER PUPIL	2,226	1,676	2,156	2,486
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 555 1310	SUPPLIES-MEDIA	21,094	25,281	26,516	26,724
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 555 1041	EQUIPMENT	1,748	19,998	19,166	34,318
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 555 2021	EQUIPMENT	8,141	7,724	7,688	8,956
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 555 3011	EQUIPMENT	14,709	21,358	26,175	34,491
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 555 1041	EQUIPMENT-PER PUPIL	3,386	(767)	5,811	5,814
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 555 2021	EQUIPMENT-PER PUPIL	13	210	294	339
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 555 3011	DUES AND FEES	425	0	650	650

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)555 - LAKESIDE HIGH**

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**297,949**	**169,428**	**223,937**	**246,184**

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)555 - LAKESIDE HIGH**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**9,207,970**	**3,318,298**
TEACHERS (110)							
110	1000	Teacher, (Allotted)	101 38 05 00 000101 555 1041	800%	8.0	383,476	165,344
110	1000	Teacher, (Allotted)	101 38 05 00 000101 555 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 555 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 555 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 555 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 555 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 555 1041	100%	1.0	47,935	20,668
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 555 1041	100%	1.0	40,137	19,151
110	1000	Teacher, Art High School	101 38 05 00 000101 555 1041	100%	1.0	65,939	24,171
110	1000	Teacher, Art High School	101 38 05 00 000101 555 1041	100%	1.0	58,668	11,417
110	1000	Teacher, Art High School	101 38 05 00 000101 555 1041	100%	1.0	48,343	9,407
110	1000	Teacher, Biology High School	101 38 05 00 000101 555 1041	100%	1.0	45,547	20,203
110	1000	Teacher, Biology High School	101 38 05 00 000101 555 1041	100%	1.0	40,137	19,151
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 555 1041	100%	1.0	56,378	22,311
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	80,497	15,665
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	73,608	14,325
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	67,192	24,416
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	65,939	24,171
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	65,576	12,761
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	65,546	24,095
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	63,395	23,677
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	59,304	22,881
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	56,378	22,311
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	54,798	22,004
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	54,090	21,866
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	49,447	20,962
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	49,447	20,962
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	48,343	20,747
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	46,706	9,089
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	46,651	9,078
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	45,547	20,203
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	40,137	7,811

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)555 - LAKESIDE HIGH**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**9,207,970**	**3,318,298**
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	40,137	7,811
110	1000	Teacher, French HS	101 38 05 00 000101 555 1041	100%	1.0	76,553	26,238
110	1000	Teacher, French HS	101 38 05 00 000101 555 1041	100%	1.0	64,067	23,808
110	1000	Teacher, French HS	101 38 05 00 000101 555 1041	100%	1.0	49,447	20,962
110	1000	Teacher, History HS	101 38 05 00 000101 555 1041	100%	1.0	65,576	24,101
110	1000	Teacher, History HS	101 38 05 00 000101 555 1041	100%	1.0	49,447	20,962
110	1000	Teacher, History HS	101 38 05 00 000101 555 1041	100%	1.0	49,447	20,962
110	1000	Teacher, History HS	101 38 05 00 000101 555 1041	50%	0.5	37,540	12,975
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	75,080	25,951
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	67,319	24,440
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	61,817	23,369
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	54,798	22,004
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	54,798	22,004
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	50,388	21,145
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	49,447	9,622
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	49,447	20,962
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	49,447	20,962
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	49,447	20,962
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	48,343	9,407
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	47,476	20,579
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	50%	0.5	37,540	12,975
110	1000	Teacher, Latin	101 38 05 00 000101 555 1041	100%	1.0	69,339	24,833
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	75,080	25,951
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	75,080	25,951
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	71,464	25,247
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	69,339	13,493
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	64,067	23,808
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	63,489	23,695
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	56,799	22,393
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	52,302	21,518
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	50,388	9,805
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	49,557	20,984
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	49,447	20,962

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)555 - LAKESIDE HIGH**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**9,207,970**	**3,318,298**
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	49,447	9,622
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	49,447	9,622
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	48,343	20,747
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	47,476	20,579
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	46,706	20,429
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 555 1041	100%	1.0	59,304	11,541
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 555 1041	100%	1.0	56,799	11,053
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 555 1041	100%	1.0	56,378	22,311
110	1000	Teacher, P/T German HS	101 38 05 00 000101 555 1041	100%	0.0	0	0
110	1000	Teacher, Political Science	101 38 05 00 000101 555 1041	100%	1.0	70,505	25,060
110	1000	Teacher, Political Science	101 38 05 00 000101 555 1041	100%	1.0	56,378	22,311
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	89,414	28,739
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	85,361	27,951
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	78,012	25,663
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	78,012	26,521
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	75,080	25,951
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	75,080	25,951
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	65,576	24,101
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	65,546	12,755
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	54,798	22,004
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	40,137	7,811
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	40,137	7,811
110	1000	Teacher, Spanish High School	101 38 05 00 000101 555 1041	100%	1.0	65,576	24,101
110	1000	Teacher, Spanish High School	101 38 05 00 000101 555 1041	100%	1.0	65,546	24,095
110	1000	Teacher, Spanish High School	101 38 05 00 000101 555 1041	100%	1.0	55,711	22,181
110	1000	Teacher, Spanish High School	101 38 05 00 000101 555 1041	100%	1.0	54,520	21,950
110	1000	Teacher, Spanish High School	101 38 05 00 000101 555 1041	100%	1.0	51,737	21,408
110	1000	Teacher, Physics High School	101 38 05 00 000101 555 1111	100%	1.0	48,343	20,747
110	1000	Teacher, Physics High School	101 38 05 00 000101 555 1111	100%	1.0	47,476	20,579
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 555 3011	100%	1.0	58,668	22,757
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 555 3011	100%	1.0	58,668	22,757
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 555 3011	100%	1.0	48,343	9,407

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)555 - LAKESIDE HIGH**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**9,207,970**	**3,318,298**
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 555 3011	100%	1.0	47,215	9,188
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 555 3011	100%	1.0	65,908	24,166
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 555 3011	100%	1.0	59,740	11,625
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 555 3011	100%	1.0	59,304	22,881
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 555 3011	100%	1.0	50,388	21,145
110	1000	Teacher, ESOL High School	101 38 05 00 140101 555 1351	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	82,106	27,318
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	75,080	13,330
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	73,818	25,705
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	65,546	24,095
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	63,489	23,695
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	56,378	22,311
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	54,486	21,943
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 555 2021	100%	1.0	47,935	20,668
110	1000	Teacher, MID/MoID	101 38 06 00 000101 555 2031	100%	1.0	71,522	25,258
110	1000	Teacher, MID/MoID	101 38 06 00 000101 555 2031	100%	1.0	67,192	24,416
110	1000	Teacher, MID/MoID	101 38 06 00 000101 555 2031	100%	1.0	54,798	22,004
110	1000	Teacher, S/PID	101 38 06 00 000101 555 2041	100%	1.0	61,817	23,369
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 555 1041	100%	1.0	76,553	26,238
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 555 1041	100%	1.0	64,653	23,921
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 555 1041	100%	1.0	61,549	23,317
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 555 1041	100%	1.0	60,943	11,860
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 555 1041	100%	1.0	54,520	21,950
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 555 1041	100%	1.0	45,547	20,203
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 555 0000	100%	1.0	102,248	31,238
130	2400	Supervisor To Top Highest Paid	101 52 05 00 000101 555 0000	100%	0.0	5,000	974
ASSISTANT PRINCIPAL (131)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)555 - LAKESIDE HIGH**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**9,207,970**	**3,318,298**
131	2400	Assistant Principal (HS)	101 52 05 81 000101 555 0000	100%	1.0	110,565	14,270
131	2400	Assistant Principal (HS)	101 52 05 81 000101 555 0000	100%	1.0	103,094	31,402
131	2400	Assistant Principal (HS)	101 52 05 81 000101 555 0000	100%	1.0	98,022	19,075
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Security	101 38 07 80 000101 555 1041	100%	1.0	31,569	16,891
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 555 2041	100%	1.0	23,278	15,277
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 555 2041	100%	1.0	21,684	16,051
140	1000	Para, Special Ed	101 38 09 80 000101 555 2041	100%	1.0	28,345	5,516
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 555 2041	100%	1.0	26,733	15,949
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 555 2041	100%	1.0	24,585	4,785
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 555 2041	100%	1.0	21,684	16,051
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 555 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 555 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 555 2041	100%	1.0	23,278	15,277
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 555 2041	100%	1.0	23,278	15,277
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 555 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2400	Assistant, School Office	101 52 10 82 000101 555 0000	100%	1.0	32,484	17,069
142	2400	Assistant, School Office	101 52 10 82 000101 555 0000	100%	1.0	29,622	16,511
142	2400	Assistant, School Office	101 52 10 82 000101 555 0000	100%	1.0	23,420	4,558
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 555 0000	100%	1.0	40,433	18,615
142	2400	Secretary 10-Month HS	101 52 10 82 000101 555 0000	100%	1.0	38,073	18,156
142	2400	Secretary 10-Month HS	101 52 10 82 000101 555 0000	100%	1.0	29,947	16,575
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 555 0000	100%	1.0	38,073	18,156
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 555 1310	100%	1.0	78,012	26,521
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 555 0000	100%	1.0	80,448	26,995
173	2100	Counselor I	101 42 06 83 000101 555 0000	100%	1.0	61,817	23,369
173	2100	Counselor I	101 42 06 83 000101 555 0000	100%	1.0	60,761	11,824
173	2100	Counselor I	101 42 06 83 000101 555 0000	100%	1.0	54,798	22,004
173	2100	Counselor II High School	101 42 06 83 000101 555 0000	100%	1.0	54,604	21,966
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)555 - LAKESIDE HIGH**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**9,207,970**	**3,318,298**
181	2600	Engineer, Plant HS	101 57 02 81 000101 555 0000	100%	1.0	51,180	20,706
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	34,687	13,401
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	34,687	13,401
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	33,572	13,315
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	27,988	12,888
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	26,870	12,803
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	26,313	2,013
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	26,313	2,013
186	2600	Custodian, Head	101 57 02 86 000101 555 0000	100%	1.0	31,902	16,955

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)573 - DRUID HILLS MIDDLE**

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,039,055**	**6,330,010**	**6,763,777**	**7,603,808**
X	110	TEACHERS	3,078,241	3,328,525	3,653,689	4,031,871
X	113	SUBSTITUTES	6,660	6,653	0	0
X	118	ART,MUSIC,PE PERSONNEL	152,738	160,862	167,808	171,176
X	130	PRINCIPAL	97,416	103,707	108,370	111,453
X	131	ASSISTANT PRINCIPAL	268,874	266,631	278,438	284,047
X	140	AIDES AND PARAPROFESSIONALS	165,456	118,382	126,086	237,038
X	142	CLERICAL PERSONNEL	185,238	179,409	198,838	198,081
X	165	LIBRARIAN/MEDIA SPECIALIST	74,345	78,210	82,064	65,546
X	173	SECONDARY COUNSELOR	182,227	183,350	162,885	166,155
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	40,439	41,597	43,195	44,063
X	186	CUSTODIAL PERSONNEL	194,565	198,364	189,170	197,434
X	210	STATE HEALTH INSURANCE	790,228	820,191	857,730	980,390
X	230	TEACHERS RETIREMENT SYSTEM	554,816	632,062	692,060	897,379
X	290	OTHER EMPLOYEE BENEFITS	128,571	156,189	140,828	155,717
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	60,879	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	905	925
X	610	SUPPLIES	48,206	45,085	47,424	50,539
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	10,156	10,794	14,287	11,994
		TOTAL EXPENSE	**6,039,055**	**6,330,010**	**6,763,777**	**7,603,808**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)573 - DRUID HILLS MIDDLE

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**119,241**	**55,879**	**62,616**	**63,458**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 573 0000	OTHER COST-PROFESSIONAL/TECHNI	60,879	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 573 1081	TRAVEL-REGULAR	0	0	818	835
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 573 2021	TRAVEL-REGULAR	0	0	87	90
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 573 1081	SUPPLIES	7,246	7,248	6,912	6,853
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 573 2021	SUPPLIES	5,593	5,756	8,111	8,831
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 573 1081	SUPPLIES-PER PUPIL	20,694	18,641	17,642	19,756
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 573 2021	SUPPLIES-PER PUPIL	1,538	1,540	2,068	2,134
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 573 1310	SUPPLIES-MEDIA	13,134	11,900	12,691	12,965
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 573 1081	EQUIPMENT	1,599	2,053	2,202	2,143

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)573 - DRUID HILLS MIDDLE**

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**119,241**	**55,879**	**62,616**	**63,458**
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 573 2021	EQUIPMENT	5,598	5,985	7,445	6,866
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 573 1081	EQUIPMENT-PER PUPIL	2,820	2,546	4,358	2,694
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 573 2021	EQUIPMENT-PER PUPIL	140	210	282	291
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)573 - DRUID HILLS MIDDLE**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,506,864**	**2,033,486**
TEACHERS (110)							
110	1000	Teacher, (Allotted)	101 38 05 00 000101 573 1081	500%	5.0	239,673	103,340
110	1000	Teacher, (Allotted)	101 38 05 00 000101 573 1081	50%	0.5	23,967	10,334
110	1000	Teacher, Art Middle School	101 38 05 00 000101 573 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Biology Middle Sch	101 38 05 00 000101 573 1081	100%	1.0	60,943	23,200
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 573 1081	100%	1.0	67,192	24,416
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 573 1081	100%	1.0	73,608	25,665
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	75,824	26,095
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	65,576	24,101
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	65,546	12,755
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	54,798	22,004
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	49,976	9,725
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	49,557	20,984
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	49,447	20,962
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	48,343	20,747
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	45,547	20,203
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 573 1081	100%	1.0	63,158	23,631
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 573 1081	100%	1.0	54,798	22,004
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	67,192	24,416
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	65,546	24,095
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	64,067	23,808
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	63,489	23,695
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	57,952	22,618
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	56,513	22,338
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	55,711	22,181
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 573 1081	100%	1.0	89,414	28,739
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 573 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 573 1081	100%	1.0	60,943	23,200
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	87,656	28,398
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	67,319	24,440
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	63,919	12,439
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	63,395	23,677

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)573 - DRUID HILLS MIDDLE**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**5,506,864**	**2,033,486**
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	61,817	12,029
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	55,711	22,181
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	49,447	9,622
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	65,546	24,095
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	63,158	12,291
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	61,549	11,977
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	57,952	22,618
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	56,513	22,338
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	54,520	21,950
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	52,302	21,518
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 573 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 573 1081	100%	1.0	40,137	19,151
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 573 1351	100%	1.0	73,608	25,665
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 573 1351	100%	1.0	58,668	22,757
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 573 1351	100%	1.0	48,343	9,407
110	1000	Teacher Visually Impaired	101 38 06 00 000101 573 2021	100%	1.0	65,939	24,171
110	1000	Teacher, Specific Learning Dis	101 38 06 00 000101 573 2021	100%	1.0	78,012	26,521
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	73,160	25,577
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	72,938	14,194
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	70,530	25,065
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	65,576	24,101
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	61,817	23,369
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	56,378	22,311
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	56,378	22,311
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	50,388	21,145
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 573 2041	100%	1.0	48,343	20,747
110	1000	Teacher, MID/MoID	101 38 06 00 000101 573 2041	100%	1.0	80,407	26,987
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 573 2051	100%	1.0	65,546	24,095

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)573 - DRUID HILLS MIDDLE**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,506,864**	**2,033,486**
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 573 1081	100%	1.0	65,908	24,166
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 573 1081	100%	1.0	55,711	22,181
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 573 1081	100%	1.0	49,557	20,984
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 573 0000	100%	1.0	111,453	21,689
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 573 0000	100%	1.0	108,055	32,367
131	2400	Assistant Principal (MS)	101 52 05 81 000101 573 0000	100%	1.0	93,004	29,439
131	2400	Assistant Principal (MS)	101 52 05 81 000101 573 0000	100%	1.0	82,988	27,489
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 573 5071	100%	1.0	28,883	5,620
140	1000	Para, Special Ed	101 38 09 80 000101 573 2041	100%	1.0	28,345	16,263
140	1000	Para, Special Ed	101 38 09 80 000101 573 2041	100%	1.0	25,121	15,636
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 573 2041	100%	1.0	24,585	15,532
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 573 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 573 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 573 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 573 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 573 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 573 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 573 0000	100%	1.0	40,751	18,677
142	2400	Assistant, School Office	101 52 10 82 000101 573 0000	100%	1.0	26,761	15,955
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 573 0000	100%	1.0	39,070	18,350
142	2400	Secretary MS 10 Month	101 52 10 82 000101 573 0000	100%	1.0	34,367	17,435
142	2400	Secretary MS 10 Month	101 52 10 82 000101 573 0000	100%	1.0	29,947	16,575
142	2400	Secretary MS 10 Month	101 52 10 82 000101 573 0000	100%	1.0	27,185	17,397
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 573 1310	100%	1.0	65,546	12,755
SECONDARY COUNSELOR (173)							
173	2100	Counselor PT	101 42 06 83 000101 573 0000	100%	0.0	0	0
173	2100	Counselor I, Middle School	101 42 06 83 000101 573 0000	100%	1.0	73,667	25,675

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)573 - DRUID HILLS MIDDLE**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,506,864**	**2,033,486**
173	2100	Counselor II Middle School	101 42 06 83 000101 573 0000	100%	1.0	92,488	29,338
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 573 0000	100%	1.0	44,063	8,575
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 573 0000	100%	1.0	30,778	13,102
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 573 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 573 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 573 0000	100%	1.0	26,870	12,803
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 573 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 573 0000	100%	1.0	26,313	12,760
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 573 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 573 0000	100%	1.0	28,952	16,381

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)592 - TUCKER MIDDLE**

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,509,776**	**7,016,181**	**7,450,784**	**8,891,726**
X	110	TEACHERS	3,340,783	3,427,572	3,651,758	4,441,652
X	113	SUBSTITUTES	75	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	377,871	405,321	422,725	431,213
X	130	PRINCIPAL	107,247	114,173	119,307	122,700
X	131	ASSISTANT PRINCIPAL	232,687	295,972	327,717	241,384
X	140	AIDES AND PARAPROFESSIONALS	97,695	197,690	223,454	294,850
X	142	CLERICAL PERSONNEL	214,721	215,672	222,411	198,682
X	165	LIBRARIAN/MEDIA SPECIALIST	67,987	71,521	75,047	76,553
X	173	SECONDARY COUNSELOR	149,096	156,708	195,317	139,581
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	42,774	43,986	45,522	46,435
X	186	CUSTODIAL PERSONNEL	200,563	203,833	214,357	222,568
X	190	OTHER MANAGEMENT PERSONNEL	0	20,412	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	3,468	0	185,822
X	210	STATE HEALTH INSURANCE	863,914	923,731	963,674	1,185,103
X	230	TEACHERS RETIREMENT SYSTEM	609,160	701,413	759,459	1,045,320
X	290	OTHER EMPLOYEE BENEFITS	135,847	165,952	152,161	177,497
X	580	TRAVEL - EMPLOYEES	0	0	963	1,300
X	610	SUPPLIES	62,950	58,807	62,424	65,688
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,405	9,950	14,213	15,103
X	810	DUES AND FEES	0	0	275	275
		TOTAL EXPENSE	**6,509,776**	**7,016,181**	**7,450,784**	**8,891,726**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)592 - TUCKER MIDDLE

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**69,355**	**68,757**	**77,875**	**82,366**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 592 1081	TRAVEL-REGULAR	0	0	890	1,215
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 592 2021	TRAVEL-REGULAR	0	0	73	85
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 592 1081	SUPPLIES	8,269	9,581	10,496	10,303
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 592 2021	SUPPLIES	9,562	6,101	5,268	6,448
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 592 1081	SUPPLIES-PER PUPIL	26,830	26,051	27,566	28,732
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 592 2021	SUPPLIES-PER PUPIL	1,432	1,479	1,738	2,002
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 592 1310	SUPPLIES-MEDIA	16,858	15,596	17,356	18,203
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 592 1081	EQUIPMENT	1,743	2,491	3,668	3,280
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 592 2021	EQUIPMENT	1,128	3,738	6,549	7,632
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)592 - TUCKER MIDDLE**

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**69,355**	**68,757**	**77,875**	**82,366**
1000	730	X	101	61	92	01	000101	592	1081	EQUIPMENT-PER PUPIL	3,334	3,543	3,759	3,918
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	592	2021	EQUIPMENT-PER PUPIL	200	178	237	273
	DESCRIPTION													
										DUES AND FEES (810)				
1000	810	X	101	38	36	00	000101	592	1081	DUES AND FEES	0	0	275	275
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)592 - TUCKER MIDDLE**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,401,440**	**2,407,920**
TEACHERS (110)							
110	1000	Teacher, (Allotted)	101 38 05 00 000101 592 1041	650%	6.5	311,575	134,343
110	1000	Teacher, (Allotted)	101 38 05 00 000101 592 1081	200%	2.0	95,869	41,337
110	1000	Teacher, (Allotted)	101 38 05 00 000101 592 1081	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 592 1081	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 592 1081	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 592 1081	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 592 1081	100%	1.0	47,935	20,668
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 592 1081	100%	1.0	48,343	9,407
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 592 1081	100%	1.0	59,304	22,881
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 592 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 592 1081	100%	1.0	49,447	20,962
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	71,464	25,247
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	63,395	23,677
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	61,817	23,369
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	59,304	22,881
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	56,378	22,311
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	54,486	10,603
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	49,557	20,984
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	49,447	20,962
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	45,547	20,203
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 592 1081	100%	1.0	49,557	20,984
110	1000	Teacher, Grade 6 Social Studie	101 38 05 00 000101 592 1081	100%	1.0	57,829	22,593
110	1000	Teacher, Grade 7 Science	101 38 05 00 000101 592 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 7 Science	101 38 05 00 000101 592 1081	100%	1.0	48,343	20,747
110	1000	Teacher, IB MS Local	101 38 05 00 000101 592 1081	100%	1.0	89,414	28,739
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	87,656	28,398
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	76,553	26,238
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	69,339	24,833
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	65,546	24,095
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	63,489	23,695
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	56,378	22,311

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)592 - TUCKER MIDDLE**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,401,440**	**2,407,920**
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	53,748	21,799
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	49,557	20,984
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	47,215	9,188
110	1000	Teacher, PT - French	101 38 05 00 000101 592 1081	100%	0.0	0	0
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	78,618	15,299
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	73,818	25,705
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	72,938	25,534
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	56,799	11,053
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	49,976	21,065
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	46,706	20,429
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	82,106	27,318
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	71,464	25,247
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	63,919	23,779
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	57,952	11,278
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	57,952	22,618
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	54,486	21,943
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	47,935	20,668
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	40,137	7,811
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 592 1081	100%	1.0	75,080	25,951
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 592 1081	100%	1.0	47,215	20,528
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 592 1081	100%	1.0	40,137	19,151
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 592 1081	100%	1.0	40,137	19,151
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 592 1351	100%	1.0	70,505	25,060
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 592 1351	100%	1.0	49,447	9,622
110	1000	Teacher, P/T - ESOL MS	101 38 05 00 140101 592 1351	100%	0.0	0	0
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 592 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	85,320	27,943

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)592 - TUCKER MIDDLE**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,401,440**	**2,407,920**
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	64,653	12,581
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	54,151	21,878
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	47,935	20,668
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	45,547	20,203
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	45,547	20,203
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	40,137	19,151
110	1000	Teacher, MID/MoID	101 38 06 00 000101 592 2021	100%	1.0	75,824	14,755
110	1000	Teacher, MID/MoID	101 38 06 00 000101 592 2021	100%	1.0	54,798	22,004
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art Middle School	101 38 05 88 000101 592 1081	100%	1.0	48,343	20,747
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 592 1081	100%	1.0	63,395	23,677
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 592 1081	100%	1.0	61,817	23,369
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 592 1081	100%	1.0	49,557	20,984
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 592 1081	100%	1.0	48,343	9,407
118	1000	Teacher, Music - Band MS	101 38 05 88 000101 592 1081	100%	1.0	65,576	24,101
118	1000	Teacher, Music - Band MS	101 38 05 88 000101 592 1081	100%	1.0	47,476	20,579
118	1000	Teacher, Music - Choral MS	101 38 05 88 000101 592 1081	100%	1.0	46,706	20,429
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 592 0000	100%	1.0	122,700	33,868
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 592 0000	100%	1.0	100,530	30,903
131	2400	Assistant Principal (MS)	101 52 05 81 000101 592 0000	100%	1.0	70,427	25,045
131	2400	Assistant Principal (MS)	101 52 05 81 000101 592 0000	100%	1.0	70,427	25,045
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 592 5071	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 592 2021	100%	1.0	21,684	4,220
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 592 2041	100%	1.0	23,811	4,634
140	1000	Para, Special Ed	101 38 09 80 000101 592 2041	100%	1.0	31,569	16,891
140	1000	Para, Special Ed	101 38 09 80 000101 592 2041	100%	1.0	31,569	16,891
140	1000	Para, Special Ed	101 38 09 80 000101 592 2041	100%	1.0	25,659	15,740

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)592 - TUCKER MIDDLE**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,401,440**	**2,407,920**
140	1000	Para, Special Ed	101 38 09 80 000101 592 2041	100%	1.0	23,278	15,277
140	1000	Para, Special Ed	101 38 09 80 000101 592 2041	100%	1.0	21,684	4,220
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 592 2041	100%	1.0	26,733	15,949
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 592 2041	100%	1.0	23,811	15,381
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 592 2041	100%	1.0	21,684	16,051
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 592 2041	100%	1.0	21,684	4,220
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 592 0000	100%	1.0	31,464	16,870
142	2400	Assistant, School Office	101 52 10 82 000101 592 0000	100%	1.0	32,484	17,069
142	2400	Assistant, School Office	101 52 10 82 000101 592 0000	100%	1.0	27,713	5,393
142	2400	Assistant, School Office	101 52 10 82 000101 592 0000	100%	1.0	23,420	15,305
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 592 0000	100%	1.0	44,531	19,413
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 592 0000	100%	1.0	39,070	7,603
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 592 1310	100%	1.0	76,553	26,238
SECONDARY COUNSELOR (173)							
173	2100	Counselor PT	101 42 06 83 000101 592 0000	100%	0.0	0	0
173	2100	Counselor I, Middle School	101 42 06 83 000101 592 0000	100%	1.0	49,447	20,962
173	2100	Counselor II Middle School	101 42 06 83 000101 592 0000	100%	1.0	90,134	28,881
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 592 0000	100%	1.0	46,435	19,784
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	1.0	34,687	13,401
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	1.0	33,572	2,568
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	1.0	27,429	12,845
186	2600	Custodian, Head	101 57 02 86 000101 592 0000	100%	1.0	39,568	18,447
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 592 0000	100%	1.0	92,911	28,398
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 592 0000	100%	1.0	92,911	29,420

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)593 - TUCKER HIGH**

DIVISION 120 Region II Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**9,431,556**	**10,261,851**	**11,189,773**	**11,932,584**
X	110	TEACHERS	4,868,545	5,182,251	5,931,289	6,052,302
X	113	SUBSTITUTES	4,830	8,250	0	0
X	118	ART,MUSIC,PE PERSONNEL	297,363	292,196	263,958	311,095
X	130	PRINCIPAL	96,311	103,558	109,222	112,328
X	131	ASSISTANT PRINCIPAL	368,407	473,821	430,381	439,041
X	140	AIDES AND PARAPROFESSIONALS	301,047	341,366	361,830	400,519
X	142	CLERICAL PERSONNEL	285,518	317,321	314,214	315,457
X	165	LIBRARIAN/MEDIA SPECIALIST	82,515	86,339	91,083	49,557
X	173	SECONDARY COUNSELOR	221,332	233,803	247,413	253,500
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	37,886	39,442	40,869	41,690
X	186	CUSTODIAL PERSONNEL	322,106	339,060	322,242	331,502
X	190	OTHER MANAGEMENT PERSONNEL	0	22,450	64,257	47,215
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	5,936	0	150,866
X	210	STATE HEALTH INSURANCE	1,244,469	1,354,117	1,464,194	1,604,423
X	230	TEACHERS RETIREMENT SYSTEM	864,507	1,016,694	1,125,800	1,379,926
X	290	OTHER EMPLOYEE BENEFITS	197,015	242,832	231,063	240,181
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	66,125	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	6,001	7,984
X	610	SUPPLIES	120,678	136,994	119,292	123,828
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	52,902	65,421	66,665	71,170
		TOTAL EXPENSE	**9,431,556**	**10,261,851**	**11,189,773**	**11,932,584**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)593 - TUCKER HIGH

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**239,705**	**202,414**	**191,958**	**202,982**
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	101 38 95 00 000101 593 0000	OTHER COST-PROFESSIONAL/TECHNI	66,125	0	0	0
	DESCRIPTION							
TRAVEL - EMPLOYEES (580)								
1000	580	X	101 38 32 00 000101 593 1041	TRAVEL-REGULAR	0	0	0	1,401
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 593 2021	TRAVEL-REGULAR	0	0	0	82
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 593 3011	TRAVEL-REGULAR	0	0	6,001	6,501
	DESCRIPTION							
SUPPLIES (610)								
1000	610	X	101 38 53 00 000101 593 1041	SUPPLIES	26,125	29,371	24,725	22,372
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 593 2021	SUPPLIES	8,378	7,009	7,624	7,672
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 593 3011	SUPPLIES-TEACHING	22,448	36,403	32,057	34,728
	DESCRIPTION							
1000	610	X	101 38 53 00 009101 593 3011	SUPPLIES-MEDIA	2,085	2,852	2,971	3,218
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 593 1041	SUPPLIES-PER PUPIL	37,093	38,260	30,602	33,132
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)593 - TUCKER HIGH

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**239,705**	**202,414**	**191,958**	**202,982**
1000	610	X	101 38 53 01 000101 593 2021	SUPPLIES-PER PUPIL	2,485	812	2,002	1,936
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 593 1310	SUPPLIES-MEDIA	22,064	22,286	19,311	20,770
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 593 1041	EQUIPMENT	24,323	22,015	22,778	25,500
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 593 2021	EQUIPMENT	8,897	8,431	8,358	7,214
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 593 3011	EQUIPMENT	16,975	29,730	31,083	33,674
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 593 1041	EQUIPMENT-PER PUPIL	2,707	4,953	4,173	4,518
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 593 2021	EQUIPMENT-PER PUPIL	0	292	273	264
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)593 - TUCKER HIGH**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**8,505,072**	**3,224,530**
TEACHERS (110)							
110	1000	Teacher, (Allotted)	101 38 05 00 000101 593 1041	200%	2.0	95,869	41,337
110	1000	Teacher, (Allotted)	101 38 05 00 000101 593 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 593 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 593 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 593 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 593 1041	50%	0.5	23,967	10,334
110	1000	Teacher, Art High School	101 38 05 00 000101 593 1041	100%	1.0	75,080	25,951
110	1000	Teacher, Art High School	101 38 05 00 000101 593 1041	100%	1.0	58,668	22,757
110	1000	Teacher, Art High School	101 38 05 00 000101 593 1041	100%	1.0	46,651	20,418
110	1000	Teacher, Biology High School	101 38 05 00 000101 593 1041	100%	1.0	61,817	23,369
110	1000	Teacher, Biology High School	101 38 05 00 000101 593 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Biology High School	101 38 05 00 000101 593 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 593 1041	75%	0.8	48,050	17,855
110	1000	Teacher, Economics High Sch.	101 38 05 00 000101 593 1041	100%	1.0	48,343	20,747
110	1000	Teacher, Economics High Sch.	101 38 05 00 000101 593 1041	100%	1.0	46,651	9,078
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	65,546	24,095
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	65,546	24,095
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	64,653	23,921
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	59,740	22,965
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	59,304	22,881
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	56,799	22,393
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	54,798	22,004
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	51,737	21,408
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	50,388	21,145
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	49,447	20,962
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	49,447	20,962
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	48,343	20,747
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	48,343	9,407
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	45,547	20,203
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	40,137	7,811
110	1000	Teacher, French HS	101 38 05 00 000101 593 1041	100%	1.0	65,576	24,101
110	1000	Teacher, French HS	101 38 05 00 000101 593 1041	100%	1.0	63,395	23,677

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)593 - TUCKER HIGH**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**8,505,072**	**3,224,530**
110	1000	Teacher, History HS	101 38 05 00 000101 593 1041	100%	1.0	59,148	22,850
110	1000	Teacher, History HS	101 38 05 00 000101 593 1041	100%	1.0	49,447	20,962
110	1000	Teacher, History HS	101 38 05 00 000101 593 1041	100%	1.0	49,447	9,622
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	78,153	26,549
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	73,818	25,705
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	65,939	24,171
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	65,546	24,095
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	63,395	23,677
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	61,817	12,029
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	49,976	21,065
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	49,557	20,984
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	49,557	20,984
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	46,651	20,418
110	1000	Teacher, Latin	101 38 05 00 000101 593 1041	100%	1.0	40,137	7,811
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	80,407	26,987
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	75,080	25,951
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	67,192	24,416
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	65,546	24,095
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	56,799	22,393
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	56,378	22,311
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	54,486	21,943
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	54,151	21,878
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	49,557	20,984
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	48,343	20,747
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	48,343	20,747
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	48,343	20,747
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	46,651	20,418
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	40,137	19,151
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	40,137	19,151
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 593 1041	100%	1.0	45,547	20,203
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 593 1041	100%	1.0	46,651	20,418
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	91,155	29,079
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	83,712	16,290

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)593 - TUCKER HIGH**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**8,505,072**	**3,224,530**
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	56,938	22,420
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	54,798	22,004
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	52,986	21,651
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	49,557	20,984
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	48,343	20,747
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	47,476	20,579
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	45,547	20,203
110	1000	Teacher, Spanish High School	101 38 05 00 000101 593 1041	100%	1.0	65,546	24,095
110	1000	Teacher, Spanish High School	101 38 05 00 000101 593 1041	100%	1.0	64,067	23,808
110	1000	Teacher, Spanish High School	101 38 05 00 000101 593 1041	100%	1.0	48,343	20,747
110	1000	Teacher, Spanish High School	101 38 05 00 000101 593 1041	100%	1.0	48,343	20,747
110	1000	Teacher, Spanish High School	101 38 05 00 000101 593 1041	100%	1.0	48,343	20,747
110	1000	Teacher, Spanish High School	101 38 05 00 000101 593 1041	100%	1.0	46,651	20,418
110	1000	Teacher, Physics High School	101 38 05 00 000101 593 1111	25%	0.3	16,017	5,951
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 593 3011	100%	1.0	52,986	10,311
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 593 3011	100%	1.0	70,530	25,065
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 593 3011	100%	1.0	70,219	25,005
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 593 3011	100%	1.0	54,151	10,538
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 593 3011	100%	1.0	46,651	9,078
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 593 3011	100%	1.0	46,651	9,078
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 593 3011	100%	1.0	76,553	26,238
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 593 3011	100%	1.0	40,137	19,151
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 593 3011	100%	1.0	40,137	19,151
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 593 3011	100%	1.0	54,151	21,878
110	1000	Teacher, (Allotted)	101 38 05 00 140101 593 1351	100%	1.0	47,935	20,668
110	1000	Teacher, ESOL High School	101 38 05 00 140101 593 1351	100%	1.0	83,712	16,290
110	1000	Teacher, ESOL High School	101 38 05 00 140101 593 1351	100%	1.0	75,080	25,951
110	1000	Teacher, ESOL High School	101 38 05 00 140101 593 1351	100%	1.0	54,090	21,866
110	1000	Teacher, ESOL High School	101 38 05 00 140101 593 1351	100%	1.0	48,343	20,747
110	1000	Teacher, ESOL High School	101 38 05 00 140101 593 1351	100%	1.0	45,547	20,203
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 593 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	75,080	25,951
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	69,019	24,771

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)593 - TUCKER HIGH**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**8,505,072**	**3,224,530**
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	56,799	22,393
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	50,388	9,805
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	46,706	20,429
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	46,651	20,418
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	46,651	20,418
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 593 2021	-50%	(0.5)	(23,967)	(10,334)
110	1000	Teacher, MID/MoID	101 38 06 00 000101 593 2031	100%	1.0	75,824	26,095
110	1000	Teacher, MID/MoID	101 38 06 00 000101 593 2031	100%	1.0	49,447	20,962
110	1000	Teacher, MID/MoID	101 38 06 00 000101 593 2031	100%	1.0	49,447	20,962
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health	101 38 05 88 000101 593 1041	100%	1.0	48,343	20,747
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 593 1041	100%	1.0	63,395	23,677
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 593 1041	100%	1.0	56,799	22,393
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 593 1041	100%	1.0	54,486	21,943
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 593 1041	100%	1.0	47,935	20,668
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 593 1041	100%	1.0	40,137	19,151
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 593 0000	100%	1.0	112,328	33,199
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 593 0000	100%	1.0	108,443	32,443
131	2400	Assistant Principal (HS)	101 52 05 81 000101 593 0000	100%	1.0	90,496	28,950
131	2400	Assistant Principal (HS)	101 52 05 81 000101 593 0000	100%	1.0	87,988	28,463
131	2400	Assistant Principal (HS)	101 52 05 81 000101 593 0000	100%	1.0	82,988	16,149
131	2400	Assistant Principal (HS)	101 52 05 81 000101 593 0000	100%	1.0	69,126	24,792
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 593 1041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 593 5071	100%	1.0	25,659	4,993
140	1000	Paraprofessional-ESOL High Sch	101 38 07 80 140101 593 1351	100%	1.0	28,345	16,263

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)593 - TUCKER HIGH**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**8,505,072**	**3,224,530**
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 593 2041	100%	1.0	23,278	15,277
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 593 2041	100%	1.0	23,278	15,277
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	32,105	16,995
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	31,031	16,785
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	28,345	16,263
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	28,345	16,263
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	28,345	16,263
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 593 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 593 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 593 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 593 2041	100%	1.0	21,684	4,220
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 593 0000	100%	1.0	36,192	17,790
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 593 0000	100%	1.0	43,165	19,147
142	2400	Secretary 10-Month HS	101 52 10 82 000101 593 0000	100%	1.0	34,918	17,542
142	2400	Secretary 10-Month HS	101 52 10 82 000101 593 0000	100%	1.0	29,947	16,575
142	2400	Secretary 10-Month HS	101 52 10 82 000101 593 0000	100%	1.0	27,739	16,145
142	2400	Secretary 12-Month HS	101 52 10 82 000101 593 0000	100%	1.0	43,847	19,280
142	2400	Secretary 12-Month HS	101 52 10 82 000101 593 0000	100%	1.0	40,433	18,615
142	2400	Specialist, Project	101 52 10 82 000101 593 0000	100%	1.0	59,216	22,270
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 593 1310	100%	1.0	49,557	9,644
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 593 0000	100%	1.0	70,055	24,972
173	2100	Counselor I	101 42 06 83 000101 593 0000	100%	1.0	56,378	10,971
173	2100	Counselor I	101 42 06 83 000101 593 0000	100%	1.0	51,489	21,359
173	2100	Counselor II High School	101 42 06 83 000101 593 0000	100%	1.0	75,578	26,048
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 593 0000	100%	1.0	41,690	18,860
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	34,687	13,401

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)593 - TUCKER HIGH**

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**8,505,072**	**3,224,530**
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	32,453	13,230
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	30,778	2,355
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	26,313	12,760
186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 593 0000	100%	0.0	0	0
186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 593 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 593 0000	100%	1.0	35,438	17,643
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist, Student Supp-Cert	101 42 04 00 000101 593 0000	100%	1.0	47,215	20,528
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 593 0000	100%	1.0	85,320	27,943
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 593 0000	100%	1.0	65,546	24,095

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)011 - SHADOW ROCK PSYCHED**

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**438,506**	**516,817**	**541,361**	**400,922**
X	110	TEACHERS	86,059	96,914	116,374	120,244
X	118	ART,MUSIC,PE PERSONNEL	65,339	119,041	133,554	96,096
X	130	PRINCIPAL	867	867	867	0
X	140	AIDES AND PARAPROFESSIONALS	19,130	4,620	0	0
X	165	LIBRARIAN/MEDIA SPECIALIST	56,876	71,521	75,047	0
X	172	ELEMENTARY COUNSELOR	27,381	26,214	0	0
X	186	CUSTODIAL PERSONNEL	56,789	54,481	59,959	61,163
X	210	STATE HEALTH INSURANCE	68,459	82,699	92,676	72,524
X	230	TEACHERS RETIREMENT SYSTEM	37,765	47,197	51,372	42,225
X	290	OTHER EMPLOYEE BENEFITS	8,340	13,264	11,512	8,670
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	11,500	0	0	0
		TOTAL EXPENSE	**438,506**	**516,817**	**541,361**	**400,922**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)011 - SHADOW ROCK PSYCHED**

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,500**	**0**	**0**	**0**
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	101 38 95 00 000101 011 0000	OTHER COST-PROFESSIONAL/TECHNI	11,500	0	0	0
DESCRIPTION								

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)011 - SHADOW ROCK PSYCHED**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**277,503**	**123,419**
TEACHERS (110)							
110	1000	Teacher, Health/PE Special Ed	101 38 05 00 000101 011 1011	50%	0.5	24,171	10,374
110	1000	Teacher, (Allotted)	101 38 05 00 000101 011 1021	150%	1.5	71,902	31,002
110	1000	Teacher, Health/PE Special Ed	101 38 05 00 000101 011 1021	50%	0.5	24,171	10,374
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 011 1021	50%	0.5	23,325	10,209
118	1000	Teacher, Music General	101 38 05 88 000101 011 1021	50%	0.5	24,723	10,481
118	1000	Teacher, Art	101 38 05 88 000101 011 1051	50%	0.5	23,325	10,209
118	1000	Teacher, Music General	101 38 05 88 000101 011 1051	50%	0.5	24,723	10,481
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor, PT GNETS	101 42 06 89 000101 011 0000	100%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian	101 57 02 86 000101 011 0000	100%	1.0	26,313	12,760
186	2600	Custodian, Head	101 57 02 86 000101 011 0000	100%	1.0	34,850	17,529

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)024 - EAGLE WOODS ACADEMY**

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**526,519**	**623,691**	**682,718**	**581,144**
X	110	TEACHERS	121,530	150,810	177,090	168,663
X	142	CLERICAL PERSONNEL	0	25,925	46,286	0
X	145	INTERPRETER	0	7,455	0	0
X	165	LIBRARIAN/MEDIA SPECIALIST	46,741	54,840	59,744	60,943
X	172	ELEMENTARY COUNSELOR	27,381	55,963	64,993	66,298
X	176	SCHOOL SOCIAL WORKER	65,372	68,770	72,160	73,608
X	186	CUSTODIAL PERSONNEL	104,139	96,980	81,708	61,006
X	190	OTHER MANAGEMENT PERSONNEL	37,279	0	0	0
X	210	STATE HEALTH INSURANCE	73,059	91,647	100,586	70,282
X	230	TEACHERS RETIREMENT SYSTEM	39,526	53,995	64,271	67,480
X	290	OTHER EMPLOYEE BENEFITS	11,492	17,306	15,880	12,864
		TOTAL EXPENSE	**526,519**	**623,691**	**682,718**	**581,144**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)024 - EAGLE WOODS ACADEMY**

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)024 - EAGLE WOODS ACADEMY**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**430,518**	**150,626**
TEACHERS (110)							
110	1000	Teacher, (Allotted)	101 38 05 00 000101 024 1041	-50%	(0.5)	(23,967)	(10,334)
110	1000	Teacher, Art High School	101 38 05 00 000101 024 1041	100%	1.0	58,668	22,757
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 024 1041	100%	1.0	45,547	8,863
110	1000	Teacher, Health/PE Special Ed	101 38 05 00 000101 024 1041	50%	0.5	26,874	10,900
110	1000	Teacher, Occ - Voc. Education	101 38 05 00 000101 024 1041	100%	1.0	49,557	20,984
110	1000	Teacher, (Allotted)	101 38 05 00 140101 024 1351	25%	0.3	11,984	5,168
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 024 1310	100%	1.0	60,943	23,200
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor, GNETS Local	101 42 06 89 000101 024 1041	100%	1.0	66,298	24,242
SCHOOL SOCIAL WORKER (176)							
176	2100	Social Worker I	101 42 02 86 000101 024 0000	100%	1.0	73,608	25,665
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 024 0000	-100%	(1.0)	(26,313)	(12,760)
186	2600	Custodian (Allotted)	101 57 02 86 000101 024 0000	-100%	(1.0)	(26,313)	(12,760)
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 024 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 024 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 024 0000	100%	1.0	26,313	2,013
186	2600	Custodian, Head	101 57 02 86 000101 024 0000	100%	1.0	31,902	16,955

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)108 - ALLGOOD ELEM**

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,327,635**	**3,734,465**	**3,837,394**	**4,340,982**
X	110	TEACHERS	1,737,084	1,857,386	1,870,746	2,103,878
X	113	SUBSTITUTES	0	1,100	0	0
X	118	ART,MUSIC,PE PERSONNEL	94,992	101,265	127,565	109,977
X	130	PRINCIPAL	106,611	112,928	117,449	106,460
X	131	ASSISTANT PRINCIPAL	69,400	154,823	210,056	86,373
X	140	AIDES AND PARAPROFESSIONALS	164,598	222,287	232,582	285,670
X	142	CLERICAL PERSONNEL	67,242	58,424	61,762	63,553
X	165	LIBRARIAN/MEDIA SPECIALIST	66,678	70,144	73,602	75,080
X	172	ELEMENTARY COUNSELOR	89,777	97,253	77,387	78,939
X	177	FAMILY SERVICES/PARENT COORDINATOR	22,439	0	0	0
X	186	CUSTODIAL PERSONNEL	83,115	87,215	62,695	63,954
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	4,704	0	138,378
X	210	STATE HEALTH INSURANCE	400,749	474,562	495,383	593,311
X	230	TEACHERS RETIREMENT SYSTEM	319,180	371,898	396,254	518,275
X	290	OTHER EMPLOYEE BENEFITS	72,364	83,849	78,025	83,640
X	580	TRAVEL - EMPLOYEES	0	0	506	513
X	610	SUPPLIES	28,748	31,603	28,308	28,127
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,659	5,024	5,074	4,854
		TOTAL EXPENSE	**3,327,635**	**3,734,465**	**3,837,394**	**4,340,982**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)108 - ALLGOOD ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**33,407**	**36,627**	**33,888**	**33,494**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 108 1021	TRAVEL-REGULAR	0	0	475	485
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 108 2021	TRAVEL-REGULAR	0	0	31	28
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 108 1021	SUPPLIES-TEACHING	5,662	6,021	5,444	5,452
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 108 2021	SUPPLIES-TEACHING	1,933	1,389	2,677	2,224
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 108 1021	SUPPLIES-PER PUPIL	12,525	12,079	11,242	11,462
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 108 2021	SUPPLIES-PER PUPIL	704	2,629	726	660
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 108 1310	SUPPLIES-MEDIA	7,924	9,484	8,219	8,329
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 108 1021	EQUIPMENT	52	426	431	415
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 108 2021	EQUIPMENT	3,025	644	3,011	2,786
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)108 - ALLGOOD ELEM**

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**33,407**	**36,627**	**33,888**	**33,494**
1000	730	X	101	61	92	01	000101	108	1021	EQUIPMENT-PER PUPIL	1,549	3,081	1,533	1,563
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	108	2021	EQUIPMENT-PER PUPIL	33	874	99	90
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)108 - ALLGOOD ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,112,262**	**1,195,226**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 108 1011	33%	0.3	24,581	8,559
110	1000	Teacher, Kindergarten	101 38 05 00 000101 108 1011	100%	1.0	61,549	23,317
110	1000	Teacher, Kindergarten	101 38 05 00 000101 108 1011	100%	1.0	57,952	22,618
110	1000	Teacher, Kindergarten	101 38 05 00 000101 108 1011	100%	1.0	49,976	21,065
110	1000	Teacher, Kindergarten	101 38 05 00 000101 108 1011	100%	1.0	45,547	20,203
110	1000	Teacher, Kindergarten	101 38 05 00 000101 108 1011	100%	1.0	45,547	20,203
110	1000	Teacher, (Allotted)	101 38 05 00 000101 108 1021	100%	1.0	47,935	20,668
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 108 1021	33%	0.3	24,581	8,559
110	1000	Teacher, Grade 1	101 38 05 00 000101 108 1021	100%	1.0	56,676	11,029
110	1000	Teacher, Grade 1	101 38 05 00 000101 108 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 1	101 38 05 00 000101 108 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 1	101 38 05 00 000101 108 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 1	101 38 05 00 000101 108 1021	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 2	101 38 05 00 000101 108 1021	100%	1.0	75,080	25,951
110	1000	Teacher, Grade 2	101 38 05 00 000101 108 1021	100%	1.0	67,192	24,416
110	1000	Teacher, Grade 2	101 38 05 00 000101 108 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 2	101 38 05 00 000101 108 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 3	101 38 05 00 000101 108 1021	100%	1.0	65,908	24,166
110	1000	Teacher, Grade 3	101 38 05 00 000101 108 1021	100%	1.0	48,343	9,407
110	1000	Teacher, Grade 3	101 38 05 00 000101 108 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 3	101 38 05 00 000101 108 1021	100%	1.0	45,547	20,203
110	1000	Teacher, (Allotted)	101 38 05 00 000101 108 1051	200%	2.0	95,869	41,337
110	1000	Teacher, (Allotted)	101 38 05 00 000101 108 1051	100%	1.0	47,935	20,668
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 108 1051	33%	0.3	24,655	8,586
110	1000	Teacher, Grade 4	101 38 05 00 000101 108 1051	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 4	101 38 05 00 000101 108 1051	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 4	101 38 05 00 000101 108 1051	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 4	101 38 05 00 000101 108 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 5	101 38 05 00 000101 108 1051	100%	1.0	67,319	24,440
110	1000	Teacher, Grade 5	101 38 05 00 000101 108 1051	100%	1.0	60,761	23,164
110	1000	Teacher, Grade 5	101 38 05 00 000101 108 1051	100%	1.0	56,378	22,311
110	1000	Teacher, Grade 5	101 38 05 00 000101 108 1051	100%	1.0	49,447	20,962

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)108 - ALLGOOD ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,112,262**	**1,195,226**
110	1000	Teacher, Gifted	101 38 05 00 000101 108 2111	50%	0.5	34,669	12,417
110	1000	Teacher, ESOL	101 38 05 00 140101 108 1351	100%	1.0	92,911	29,420
110	1000	Teacher, ESOL (part-time)	101 38 05 00 140101 108 1351	100%	0.0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 108 2031	100%	1.0	54,798	10,664
110	1000	Teacher, Interrelated	101 38 06 00 000101 108 2031	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 108 2031	100%	1.0	49,447	9,622
110	1000	Teacher, Interrelated	101 38 06 00 000101 108 2031	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 108 2031	100%	1.0	45,547	20,203
110	1000	Teacher, Interrelated	101 38 06 00 000101 108 2031	100%	1.0	40,137	19,151
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 108 2041	100%	1.0	50,388	21,145
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 108 1011	33%	0.3	15,167	2,952
118	1000	Teacher, Music - Strings	101 38 05 88 000101 108 1011	8%	0.1	5,604	2,035
118	1000	Teacher, Music General	101 38 05 88 000101 108 1011	33%	0.3	15,535	6,799
118	1000	Teacher, Music General	101 38 05 88 000101 108 1011	8%	0.1	5,382	1,992
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 108 1021	33%	0.3	15,167	2,952
118	1000	Teacher, Music - Strings	101 38 05 88 000101 108 1021	8%	0.1	5,604	2,035
118	1000	Teacher, Music General	101 38 05 88 000101 108 1021	33%	0.3	15,535	6,799
118	1000	Teacher, Music General	101 38 05 88 000101 108 1021	8%	0.1	5,382	1,992
118	1000	Teacher, Music - Strings	101 38 05 88 000101 108 1051	8%	0.1	5,621	2,041
118	1000	Teacher, Music General	101 38 05 88 000101 108 1051	33%	0.3	15,581	6,820
118	1000	Teacher, Music General	101 38 05 88 000101 108 1051	8%	0.1	5,399	1,998
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 108 0000	100%	1.0	106,460	32,057
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 108 0000	100%	1.0	86,373	28,148
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 108 1021	100%	1.0	24,585	15,532
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 108 1021	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 108 1021	100%	1.0	21,684	4,220
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 108 2041	100%	1.0	26,733	15,949
140	1000	Para, Special Ed 1:1 (local)	101 38 09 80 000101 108 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	28,345	16,263

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)108 - ALLGOOD ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,112,262**	**1,195,226**
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	26,733	15,655
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	24,585	4,785
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	24,585	15,532
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 108 0000	100%	1.0	33,606	17,287
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 108 0000	100%	1.0	29,947	16,575
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 108 1310	100%	1.0	75,080	25,951
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 108 0000	100%	1.0	78,939	26,702
172	2100	Counselor I PT	101 42 06 89 000101 108 0000	100%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 108 0000	100%	1.0	29,104	12,973
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 108 0000	100%	0.0	0	0
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 108 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 108 0000	100%	1.0	34,850	17,529
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 108 0000	100%	1.0	76,553	26,238
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 108 0000	100%	1.0	61,825	12,031

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)178 - DUNAIRE ELEM**

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,827,770**	**4,563,189**	**4,792,400**	**4,951,309**
X	110	TEACHERS	1,998,377	2,239,558	2,426,140	2,441,465
X	113	SUBSTITUTES	13,831	19,517	0	0
X	118	ART,MUSIC,PE PERSONNEL	155,401	194,832	211,742	224,595
X	130	PRINCIPAL	106,864	98,046	101,971	104,871
X	131	ASSISTANT PRINCIPAL	95,230	177,555	215,157	170,398
X	140	AIDES AND PARAPROFESSIONALS	115,763	171,639	215,748	164,574
X	142	CLERICAL PERSONNEL	83,215	99,878	103,129	65,448
X	165	LIBRARIAN/MEDIA SPECIALIST	54,647	58,951	64,257	65,546
X	172	ELEMENTARY COUNSELOR	101,326	125,407	48,475	49,447
X	186	CUSTODIAL PERSONNEL	113,680	123,357	126,904	130,567
X	190	OTHER MANAGEMENT PERSONNEL	0	26,386	0	65,908
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,433	0	61,825
X	210	STATE HEALTH INSURANCE	532,441	625,658	649,613	689,581
X	230	TEACHERS RETIREMENT SYSTEM	350,408	448,918	488,229	579,858
X	290	OTHER EMPLOYEE BENEFITS	80,835	102,902	95,977	99,271
X	580	TRAVEL - EMPLOYEES	0	0	0	590
X	610	SUPPLIES	25,048	44,030	38,237	32,361
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	703	4,122	6,821	5,004
		TOTAL EXPENSE	**3,827,770**	**4,563,189**	**4,792,400**	**4,951,309**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)178 - DUNAIRE ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**25,751**	**48,152**	**45,058**	**37,955**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 178 1021	TRAVEL-REGULAR	0	0	0	564
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 178 2021	TRAVEL-REGULAR	0	0	0	26
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 178 1021	SUPPLIES-TEACHING	4,535	8,845	8,015	6,349
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 178 2021	SUPPLIES-TEACHING	310	3,422	3,097	2,458
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 178 1021	SUPPLIES-PER PUPIL	10,886	18,011	15,334	13,332
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 178 2021	SUPPLIES-PER PUPIL	0	838	726	616
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 178 1310	SUPPLIES-MEDIA	9,317	12,914	11,065	9,606
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 178 1021	EQUIPMENT	92	624	549	477
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 178 2021	EQUIPMENT	217	1,245	4,082	2,625
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)178 - DUNAIRE ELEM**

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**25,751**	**48,152**	**45,058**	**37,955**
1000	730	X	101	61	92	01	000101	178	1021	EQUIPMENT-PER PUPIL	394	2,173	2,091	1,818
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	178	2021	EQUIPMENT-PER PUPIL	0	80	99	84
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)178 - DUNAIRE ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,544,644**	**1,368,710**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 178 1011	33%	0.3	16,466	6,980
110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	1.0	78,012	26,521
110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	1.0	76,553	26,238
110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	1.0	59,304	22,881
110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	1.0	55,711	22,181
110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	1.0	46,651	20,418
110	1000	Teacher, (Allotted)	101 38 05 00 000101 178 1021	250%	2.5	119,836	51,670
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 178 1021	33%	0.3	16,466	6,980
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	1.0	54,151	21,878
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	1.0	85,320	27,004
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	1.0	50,388	21,145
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	1.0	47,215	22,889
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	1.0	65,546	24,095
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	1.0	59,304	22,881
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	1.0	57,829	22,593
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	1.0	55,711	22,181
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	1.0	49,447	9,622
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 178 1051	33%	0.3	16,515	7,002
110	1000	Teacher, Grade 4	101 38 05 00 000101 178 1051	100%	1.0	85,320	27,943
110	1000	Teacher, Grade 4	101 38 05 00 000101 178 1051	100%	1.0	75,080	25,951
110	1000	Teacher, Grade 4	101 38 05 00 000101 178 1051	100%	1.0	59,304	22,881
110	1000	Teacher, Grade 4	101 38 05 00 000101 178 1051	100%	1.0	56,799	22,393
110	1000	Teacher, Grade 4	101 38 05 00 000101 178 1051	100%	1.0	48,343	20,747

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)178 - DUNAIRE ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,544,644**	**1,368,710**
110	1000	Teacher, Grade 5	101 38 05 00 000101 178 1051	100%	1.0	60,761	23,164
110	1000	Teacher, Grade 5	101 38 05 00 000101 178 1051	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 5	101 38 05 00 000101 178 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 178 1051	100%	1.0	64,067	23,808
110	1000	Teacher, Gifted	101 38 05 00 000101 178 2111	50%	0.5	34,669	12,417
110	1000	Teacher, ESOL	101 38 05 00 140101 178 1351	100%	1.0	76,553	25,396
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	1.0	61,817	23,369
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	1.0	56,378	22,311
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	1.0	52,986	21,651
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	1.0	47,215	20,528
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	1.0	40,137	19,151
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 178 2031	100%	1.0	48,343	20,747
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 178 1011	33%	0.3	15,535	6,799
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1011	33%	0.3	18,552	7,387
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1011	33%	0.3	18,032	3,509
118	1000	Teacher, Music - Strings	101 38 05 88 000101 178 1011	11%	0.1	6,168	2,456
118	1000	Teacher, Music General	101 38 05 88 000101 178 1011	33%	0.3	16,503	6,987
118	1000	Teacher, Art	101 38 05 88 000101 178 1021	33%	0.3	15,535	6,799
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1021	33%	0.3	18,552	7,387
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1021	33%	0.3	18,032	3,509
118	1000	Teacher, Music - Strings	101 38 05 88 000101 178 1021	11%	0.1	6,168	2,456
118	1000	Teacher, Music General	101 38 05 88 000101 178 1021	33%	0.3	16,503	6,987
118	1000	Teacher, Art	101 38 05 88 000101 178 1051	33%	0.3	15,581	6,820
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1051	33%	0.3	18,608	7,409
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1051	33%	0.3	18,087	3,519
118	1000	Teacher, Music - Strings	101 38 05 88 000101 178 1051	11%	0.1	6,187	2,463
118	1000	Teacher, Music General	101 38 05 88 000101 178 1051	33%	0.3	16,552	7,009
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 178 0000	100%	1.0	104,871	20,408
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 178 0000	100%	1.0	86,373	28,148

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)178 - DUNAIRE ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,544,644**	**1,368,710**
131	2400	Assistant Principal (ES)	101 52 05 80 000101 178 0000	100%	1.0	84,025	27,692
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 178 1031	100%	1.0	24,585	15,532
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 178 1031	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 178 2031	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 178 2041	100%	1.0	31,569	6,144
140	1000	Para, Special Ed	101 38 09 80 000101 178 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 178 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 178 2041	100%	1.0	21,684	4,220
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 178 0000	100%	1.0	37,020	17,951
142	2400	Secretary (Allotted)	101 52 10 82 000101 178 0000	-100%	(1.0)	(39,752)	(18,482)
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 178 0000	100%	1.0	37,680	18,080
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 178 0000	100%	1.0	30,500	16,682
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 178 1310	100%	1.0	65,546	24,095
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 178 0000	100%	1.0	49,447	20,962
172	2100	Counselor I PT	101 42 06 89 000101 178 0000	100%	0.0	0	0
172	2100	Counselor I PT	101 42 06 89 000101 178 0000	100%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 178 0000	100%	1.0	33,572	13,315
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 178 0000	100%	1.0	32,453	13,230
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 178 0000	100%	1.0	29,104	2,226
186	2600	Custodian, Head	101 57 02 86 000101 178 0000	100%	1.0	35,438	17,643
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Spec II, Stud. Supp (non cert)	101 42 04 00 000101 178 0000	100%	1.0	65,908	12,826
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 178 0000	100%	1.0	61,825	23,371

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)212 - HAMBRICK ELEM**

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,317,804**	**3,778,401**	**4,292,866**	**4,555,963**
X	110	TEACHERS	1,710,092	1,918,748	2,243,572	2,219,896
X	118	ART,MUSIC,PE PERSONNEL	191,367	196,055	207,730	211,901
X	130	PRINCIPAL	103,169	109,951	114,352	117,604
X	131	ASSISTANT PRINCIPAL	66,069	76,000	84,704	87,895
X	140	AIDES AND PARAPROFESSIONALS	79,842	136,843	130,150	305,171
X	142	CLERICAL PERSONNEL	68,894	78,269	80,619	82,235
X	165	LIBRARIAN/MEDIA SPECIALIST	48,562	45,970	48,474	49,447
X	172	ELEMENTARY COUNSELOR	79,846	83,876	98,936	68,147
X	177	FAMILY SERVICES/PARENT COORDINATOR	70,784	74,464	78,134	73,818
X	186	CUSTODIAL PERSONNEL	92,821	110,255	119,087	122,595
X	210	STATE HEALTH INSURANCE	392,799	439,206	513,022	547,358
X	230	TEACHERS RETIREMENT SYSTEM	312,606	381,649	445,014	537,180
X	290	OTHER EMPLOYEE BENEFITS	69,580	87,385	87,615	93,415
X	580	TRAVEL - EMPLOYEES	0	0	588	613
X	610	SUPPLIES	28,992	37,702	37,673	32,960
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,381	2,028	3,196	5,728
		TOTAL EXPENSE	**3,317,804**	**3,778,401**	**4,292,866**	**4,555,963**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)212 - HAMBRICK ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**31,373**	**39,730**	**41,457**	**39,301**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 212 1021	TRAVEL-REGULAR	0	0	588	576
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 212 2021	TRAVEL-REGULAR	0	0	0	37
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 212 1021	SUPPLIES-TEACHING	5,506	7,002	6,664	6,394
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 212 2021	SUPPLIES-TEACHING	1,490	6,068	5,962	2,118
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 212 1021	SUPPLIES-PER PUPIL	10,952	13,764	13,904	13,618
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 212 2021	SUPPLIES-PER PUPIL	1,804	885	946	880
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 212 1310	SUPPLIES-MEDIA	9,240	9,984	10,197	9,950
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 212 1021	EQUIPMENT	0	760	548	478
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 212 2021	EQUIPMENT	1,434	740	623	3,273
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)212 - HAMBRICK ELEM**

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**31,373**	**39,730**	**41,457**	**39,301**
1000	730	X	101	61	92	01	000101	212	1021	EQUIPMENT-PER PUPIL	947	487	1,896	1,857
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	212	2021	EQUIPMENT-PER PUPIL	0	41	129	120
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)212 - HAMBRICK ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,338,709**	**1,177,953**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 212 1011	33%	0.3	25,328	4,929
110	1000	Teacher, Kindergarten	101 38 05 00 000101 212 1011	100%	1.0	78,012	26,521
110	1000	Teacher, Kindergarten	101 38 05 00 000101 212 1011	100%	1.0	65,576	24,101
110	1000	Teacher, Kindergarten	101 38 05 00 000101 212 1011	100%	1.0	65,546	12,755
110	1000	Teacher, Kindergarten	101 38 05 00 000101 212 1011	100%	1.0	45,547	20,203
110	1000	Teacher, (Allotted)	101 38 05 00 000101 212 1021	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 212 1021	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 212 1021	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 212 1021	100%	1.0	47,935	20,668
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 212 1021	33%	0.3	25,328	4,929
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	1.0	70,530	13,725
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	1.0	60,761	23,164
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	1.0	56,513	22,338
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	1.0	50,388	21,145
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 2	101 38 05 00 000101 212 1021	100%	1.0	65,576	12,761
110	1000	Teacher, Grade 2	101 38 05 00 000101 212 1021	100%	1.0	55,711	10,841
110	1000	Teacher, Grade 2	101 38 05 00 000101 212 1021	100%	1.0	49,447	9,622
110	1000	Teacher, Grade 2	101 38 05 00 000101 212 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 2	101 38 05 00 000101 212 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 3	101 38 05 00 000101 212 1021	100%	1.0	83,712	27,630
110	1000	Teacher, Grade 3	101 38 05 00 000101 212 1021	100%	1.0	61,549	11,977
110	1000	Teacher, Grade 3	101 38 05 00 000101 212 1021	100%	1.0	49,447	9,622
110	1000	Teacher, Grade 3	101 38 05 00 000101 212 1021	100%	1.0	46,706	9,089
110	1000	Teacher, (Allotted)	101 38 05 00 000101 212 1051	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 212 1051	50%	0.5	23,967	10,334
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 212 1051	33%	0.3	25,404	4,943
110	1000	Teacher, Grade 4	101 38 05 00 000101 212 1051	100%	1.0	61,817	23,369
110	1000	Teacher, Grade 4	101 38 05 00 000101 212 1051	100%	1.0	56,513	22,338
110	1000	Teacher, Grade 4	101 38 05 00 000101 212 1051	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 4	101 38 05 00 000101 212 1051	100%	1.0	48,343	9,407
110	1000	Teacher, Grade 5	101 38 05 00 000101 212 1051	100%	1.0	80,840	27,071

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)212 - HAMBRICK ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,338,709**	**1,177,953**
110	1000	Teacher, Grade 5	101 38 05 00 000101 212 1051	100%	1.0	78,153	26,549
110	1000	Teacher, Grade 5	101 38 05 00 000101 212 1051	100%	1.0	58,668	22,757
110	1000	Teacher, Grade 5	101 38 05 00 000101 212 1051	100%	1.0	45,547	20,203
110	1000	Teacher, P/T - EIP Math	101 38 05 00 000101 212 1051	100%	0.0	0	0
110	1000	Teacher, P/T - EIP Reading	101 38 05 00 000101 212 1051	100%	0.0	0	0
110	1000	Teacher, Gifted	101 38 05 00 000101 212 2111	50%	0.5	32,773	12,047
110	1000	Teacher, ESOL	101 38 05 00 140101 212 1351	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 212 2021	100%	1.0	56,378	22,311
110	1000	Teacher, Interrelated	101 38 06 00 000101 212 2021	100%	1.0	52,986	10,311
110	1000	Teacher, Interrelated	101 38 06 00 000101 212 2021	100%	1.0	46,651	20,418
110	1000	Teacher, MID	101 38 06 00 000101 212 2031	100%	1.0	71,522	25,258
110	1000	Teacher, MID	101 38 06 00 000101 212 2031	100%	1.0	45,547	20,203
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 212 1011	33%	0.3	17,644	468
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 212 1011	33%	0.3	15,723	6,836
118	1000	Teacher, Music - Band	101 38 05 88 000101 212 1011	8%	0.1	6,494	1,264
118	1000	Teacher, Music General	101 38 05 88 000101 212 1011	33%	0.3	15,535	6,799
118	1000	Teacher, Spanish	101 38 05 88 000101 212 1011	33%	0.3	15,167	6,728
118	1000	Teacher, Art	101 38 05 88 000101 212 1021	33%	0.3	17,644	468
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 212 1021	33%	0.3	15,723	6,836
118	1000	Teacher, Music - Band	101 38 05 88 000101 212 1021	8%	0.1	6,494	1,264
118	1000	Teacher, Music General	101 38 05 88 000101 212 1021	33%	0.3	15,535	6,799
118	1000	Teacher, Spanish	101 38 05 88 000101 212 1021	33%	0.3	15,167	6,728
118	1000	Teacher, Art	101 38 05 88 000101 212 1051	33%	0.3	17,697	469
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 212 1051	33%	0.3	15,770	6,857
118	1000	Teacher, Music - Band	101 38 05 88 000101 212 1051	8%	0.1	6,514	1,268
118	1000	Teacher, Music General	101 38 05 88 000101 212 1051	33%	0.3	15,581	6,820
118	1000	Teacher, Spanish	101 38 05 88 000101 212 1051	33%	0.3	15,213	6,748
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 212 0000	100%	1.0	117,604	34,226
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 212 0000	100%	1.0	87,895	28,444
AIDES AND PARAPROFESSIONALS (140)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)212 - HAMBRICK ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,338,709**	**1,177,953**
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 212 1011	100%	1.0	22,215	4,323
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 212 1011	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 212 1011	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 212 1011	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 212 1011	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 212 1011	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 212 1011	100%	1.0	21,684	4,220
140	1000	Para, Special Ed	101 38 09 80 000101 212 2041	100%	1.0	22,748	15,174
140	1000	Para, Special Ed	101 38 09 80 000101 212 2041	100%	1.0	21,684	4,220
140	1000	Para, Special Ed	101 38 09 80 000101 212 2041	100%	1.0	21,684	16,051
140	1000	Para, Special Ed	101 38 09 80 000101 212 2041	100%	1.0	21,684	4,220
140	1000	Para, Special Ed	101 38 09 80 000101 212 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 212 2041	100%	1.0	21,684	16,051
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 212 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 212 0000	100%	1.0	44,531	19,413
142	2400	Secretary, 12 Month	101 52 10 82 000101 212 0000	100%	1.0	37,704	18,084
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 212 1310	100%	1.0	49,447	9,622
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 212 1011	33%	0.3	22,693	8,192
172	1000	Counselor I	101 42 06 89 000101 212 1021	33%	0.3	22,693	8,192
172	2100	Counselor I PT	101 42 06 89 000101 212 0000	100%	0.0	0	0
172	2100	Counselor I	101 42 06 89 000101 212 1051	33%	0.3	22,761	8,217
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist, Instructional Supp	101 42 05 00 000101 212 0000	100%	1.0	73,818	25,705
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 212 0000	100%	1.0	34,687	11,666
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 212 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 212 0000	100%	1.0	26,313	12,760
186	2600	Custodian, Head	101 57 02 86 000101 212 0000	100%	1.0	32,491	17,070

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)230 - INDIAN CREEK ELEM**

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,348,020**	**5,864,877**	**6,580,717**	**6,975,410**
X	110	TEACHERS	2,920,457	3,162,772	3,628,821	3,747,512
X	113	SUBSTITUTES	5,154	1,020	0	0
X	118	ART,MUSIC,PE PERSONNEL	200,941	232,470	243,142	228,437
X	130	PRINCIPAL	100,992	106,976	111,259	114,422
X	131	ASSISTANT PRINCIPAL	148,727	179,888	221,537	169,372
X	140	AIDES AND PARAPROFESSIONALS	157,799	185,182	199,532	219,849
X	142	CLERICAL PERSONNEL	92,039	90,889	95,991	97,917
X	165	LIBRARIAN/MEDIA SPECIALIST	57,659	61,708	66,807	68,148
X	172	ELEMENTARY COUNSELOR	109,172	121,647	133,304	136,051
X	186	CUSTODIAL PERSONNEL	113,092	125,454	115,775	106,990
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,231	0	129,959
X	210	STATE HEALTH INSURANCE	772,737	807,004	895,222	909,834
X	230	TEACHERS RETIREMENT SYSTEM	497,197	591,125	670,741	831,307
X	290	OTHER EMPLOYEE BENEFITS	106,078	129,314	132,695	137,604
X	580	TRAVEL - EMPLOYEES	0	0	1,083	1,290
X	610	SUPPLIES	60,923	54,830	58,136	69,232
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,052	12,368	6,672	7,486
		TOTAL EXPENSE	**5,348,020**	**5,864,877**	**6,580,717**	**6,975,410**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)230 - INDIAN CREEK ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**65,975**	**67,198**	**65,891**	**78,008**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 230 1021	TRAVEL-REGULAR	0	0	1,054	1,254
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 230 2021	TRAVEL-REGULAR	0	0	29	36
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 230 1021	SUPPLIES-TEACHING	12,430	10,893	12,040	14,516
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 230 2021	SUPPLIES-TEACHING	2,262	1,517	3,077	3,476
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 230 1021	SUPPLIES-PER PUPIL	27,437	22,670	24,926	29,656
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 230 2021	SUPPLIES-PER PUPIL	1,047	1,753	682	858
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 230 1310	SUPPLIES-MEDIA	17,746	17,996	17,411	20,726
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 230 1021	EQUIPMENT	1,268	1,475	731	921
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 230 2021	EQUIPMENT	2,640	1,908	2,449	2,404
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)230 - INDIAN CREEK ELEM**

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**65,975**	**67,198**	**65,891**	**78,008**
1000	730	X	101	61	92	01	000101	230	1021	EQUIPMENT-PER PUPIL	1,145	8,985	3,399	4,044
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	230	2021	EQUIPMENT-PER PUPIL	0	0	93	117
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)230 - INDIAN CREEK ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,018,657**	**1,878,745**
TEACHERS (110)							
110	1000	ES Literacy Coach	101 38 05 00 000101 230 0000	100%	1.0	77,719	26,465
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	61,549	23,317
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	57,829	22,593
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	49,447	20,962
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	49,373	20,948
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	46,651	20,418
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	46,651	9,078
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	45,547	20,203
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	45,547	20,203
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	40,137	7,811
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 230 1011	33%	0.3	28,412	9,305
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1.0	73,608	25,665
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1.0	73,160	25,577
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1.0	68,148	24,602
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1.0	65,939	12,831
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1.0	49,447	9,622
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1.0	78,153	26,549
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1.0	69,339	24,833
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1.0	63,158	23,631
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1.0	54,798	22,004
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1.0	54,151	21,878
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1.0	46,651	9,078
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1.0	58,668	22,757
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1.0	57,829	22,593
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1.0	53,748	21,799
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1.0	49,447	20,962

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)230 - INDIAN CREEK ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**5,018,657**	**1,878,745**
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1.0	46,706	20,429
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Reading Lab	101 38 05 00 000101 230 1021	50%	0.5	34,669	12,417
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 230 1021	33%	0.3	28,412	9,305
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	1.0	64,653	12,581
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 4 Science	101 38 05 00 000101 230 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 5	101 38 05 00 000101 230 1051	100%	1.0	91,155	29,079
110	1000	Teacher, Grade 5	101 38 05 00 000101 230 1051	100%	1.0	66,298	24,242
110	1000	Teacher, Grade 5	101 38 05 00 000101 230 1051	100%	1.0	49,373	20,948
110	1000	Teacher, Grade 5	101 38 05 00 000101 230 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 230 1051	100%	1.0	60,761	23,164
110	1000	Teacher, Reading Lab	101 38 05 00 000101 230 1051	50%	0.5	34,669	12,417
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 230 1051	33%	0.3	28,497	9,333
110	1000	Teacher, (Allotted)	101 38 05 00 140101 230 1351	100%	1.0	47,935	20,668
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	78,153	26,549
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	71,464	25,247
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	66,298	24,242
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	65,546	24,095
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	63,395	23,677
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	63,158	23,631
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	59,740	22,965
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	56,378	22,311
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	53,748	21,799
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	45,547	20,203
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	45,547	8,863
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 230 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1.0	67,192	23,676

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)230 - INDIAN CREEK ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**5,018,657**	**1,878,745**
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1.0	52,302	21,518
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1.0	46,651	20,418
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 230 1011	33%	0.3	16,466	6,980
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1011	33%	0.3	24,511	8,546
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1011	33%	0.3	15,535	6,799
118	1000	Teacher, Music - Strings	101 38 05 88 000101 230 1011	11%	0.1	6,192	2,465
118	1000	Teacher, Music General	101 38 05 88 000101 230 1011	33%	0.3	13,366	6,377
118	1000	Teacher, Art	101 38 05 88 000101 230 1021	33%	0.3	16,466	6,980
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1021	33%	0.3	24,511	8,546
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1021	33%	0.3	15,535	6,799
118	1000	Teacher, Music - Strings	101 38 05 88 000101 230 1021	11%	0.1	6,192	2,465
118	1000	Teacher, Music General	101 38 05 88 000101 230 1021	33%	0.3	13,366	6,377
118	1000	Teacher, Art	101 38 05 88 000101 230 1051	33%	0.3	16,515	7,002
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1051	33%	0.3	24,585	8,573
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1051	33%	0.3	15,581	6,820
118	1000	Teacher, Music - Strings	101 38 05 88 000101 230 1051	11%	0.1	6,210	2,473
118	1000	Teacher, Music General	101 38 05 88 000101 230 1051	33%	0.3	13,406	6,397
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 230 0000	100%	1.0	114,422	33,606
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 230 0000	100%	1.0	93,418	29,520
131	2400	Assistant Principal (ES)	101 52 05 80 000101 230 0000	100%	1.0	75,954	26,121
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 230 1011	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	32,105	16,995
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	25,659	4,993
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	24,585	15,532
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	24,585	15,532
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	24,585	4,785

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)230 - INDIAN CREEK ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**5,018,657**	**1,878,745**
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	23,278	15,277
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 230 0000	100%	1.0	33,606	6,540
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 230 0000	100%	1.0	37,126	17,972
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 230 0000	100%	1.0	27,185	16,037
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 230 1310	100%	1.0	68,148	24,602
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 230 0000	100%	1.0	70,505	25,060
172	2100	Counselor I	101 42 06 89 000101 230 0000	100%	1.0	65,546	24,095
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 230 0000	-50%	(0.5)	(15,669)	(6,573)
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 230 0000	100%	1.0	33,572	13,315
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 230 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 230 0000	100%	1.0	26,313	2,013
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 230 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 230 0000	100%	1.0	33,670	18,983
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 230 0000	100%	1.0	73,160	14,237
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 230 0000	100%	1.0	56,799	22,393

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)232 - JOLLY ELEM**

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,588,094**	**5,178,733**	**5,636,710**	**5,629,066**
X	110	TEACHERS	2,502,872	2,765,310	2,969,989	2,939,018
X	113	SUBSTITUTES	0	3,060	0	0
X	118	ART,MUSIC,PE PERSONNEL	198,300	243,303	268,743	227,674
X	130	PRINCIPAL	100,992	106,976	111,259	114,422
X	131	ASSISTANT PRINCIPAL	133,997	185,379	215,608	165,137
X	140	AIDES AND PARAPROFESSIONALS	141,631	157,734	242,915	207,082
X	142	CLERICAL PERSONNEL	88,779	90,816	93,285	61,582
X	165	LIBRARIAN/MEDIA SPECIALIST	49,301	50,407	55,269	56,378
X	172	ELEMENTARY COUNSELOR	129,367	138,407	146,505	149,498
X	186	CUSTODIAL PERSONNEL	81,602	83,487	85,992	91,784
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,123	0	54,798
X	210	STATE HEALTH INSURANCE	591,800	663,390	693,725	731,685
X	230	TEACHERS RETIREMENT SYSTEM	431,127	522,392	589,635	673,656
X	290	OTHER EMPLOYEE BENEFITS	95,003	117,843	111,656	108,470
X	580	TRAVEL - EMPLOYEES	0	0	869	767
X	610	SUPPLIES	39,778	47,983	45,690	41,349
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,544	123	5,570	5,766
		TOTAL EXPENSE	**4,588,094**	**5,178,733**	**5,636,710**	**5,629,066**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)232 - JOLLY ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**43,322**	**48,106**	**52,129**	**47,882**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 232 1021	TRAVEL-REGULAR	0	0	847	735
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 232 2021	TRAVEL-REGULAR	0	0	22	32
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 232 1021	SUPPLIES-TEACHING	7,564	8,954	9,266	8,162
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 232 2021	SUPPLIES-TEACHING	1,156	2,901	1,794	2,697
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 232 1021	SUPPLIES-PER PUPIL	17,798	19,877	20,042	17,380
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 232 2021	SUPPLIES-PER PUPIL	452	2,135	528	748
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 232 1310	SUPPLIES-MEDIA	12,808	14,116	14,060	12,362
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 232 1021	EQUIPMENT	429	0	578	549
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 232 2021	EQUIPMENT	1,296	0	2,187	2,745
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)232 - JOLLY ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**43,322**	**48,106**	**52,129**	**47,882**
1000	730	X	101 61 92 01 000101 232 1021	EQUIPMENT-PER PUPIL	1,748	123	2,733	2,370
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 232 2021	EQUIPMENT-PER PUPIL	71	0	72	102
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)232 - JOLLY ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,067,373**	**1,513,811**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 232 1011	33%	0.3	16,503	6,987
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1.0	60,761	23,164
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1.0	49,447	20,962
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1.0	48,343	20,747
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1.0	47,476	20,579
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1.0	46,706	20,429
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1.0	46,651	20,418
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1.0	45,547	20,203
110	1000	Teacher, (Allotted)	101 38 05 00 000101 232 1021	100%	1.0	47,935	20,668
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 232 1021	33%	0.3	16,503	6,987
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	1.0	69,339	24,833
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	1.0	61,817	12,029
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	1.0	60,761	23,164
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	1.0	54,520	21,950
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	1.0	54,090	21,866
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	1.0	40,137	19,151
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	1.0	67,319	24,440
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	1.0	65,546	12,755
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	1.0	65,546	24,095
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	1.0	60,943	23,200
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1.0	92,911	29,420
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1.0	49,373	20,948
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1.0	45,547	20,203
110	1000	Teacher, (Allotted)	101 38 05 00 000101 232 1051	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 232 1051	40%	0.4	19,174	8,267
110	1000	Teacher, (Allotted)	101 38 05 00 000101 232 1051	25%	0.3	11,984	5,168

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)232 - JOLLY ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,067,373**	**1,513,811**
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 232 1051	33%	0.3	16,552	7,009
110	1000	Teacher, Grade 4	101 38 05 00 000101 232 1051	100%	1.0	51,737	21,408
110	1000	Teacher, Grade 4	101 38 05 00 000101 232 1051	100%	1.0	49,557	9,644
110	1000	Teacher, Grade 4	101 38 05 00 000101 232 1051	100%	1.0	49,447	9,622
110	1000	Teacher, Grade 4	101 38 05 00 000101 232 1051	100%	1.0	48,343	9,407
110	1000	Teacher, Grade 5	101 38 05 00 000101 232 1051	100%	1.0	76,553	26,238
110	1000	Teacher, Grade 5	101 38 05 00 000101 232 1051	100%	1.0	54,798	22,004
110	1000	Teacher, Grade 5	101 38 05 00 000101 232 1051	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 5	101 38 05 00 000101 232 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 232 1051	100%	1.0	49,447	20,962
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 232 1071	100%	1.0	69,019	24,771
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 232 1091	100%	1.0	73,160	14,237
110	1000	Teacher, Gifted (PT)	101 38 05 00 000101 232 2111	100%	0.0	0	0
110	1000	Teacher, ESOL	101 38 05 00 140101 232 1351	100%	1.0	83,712	27,630
110	1000	Teacher, ESOL	101 38 05 00 140101 232 1351	100%	1.0	83,295	27,549
110	1000	Teacher, ESOL	101 38 05 00 140101 232 1351	100%	1.0	82,106	27,318
110	1000	Teacher, ESOL	101 38 05 00 140101 232 1351	100%	1.0	78,153	26,549
110	1000	Teacher, ESOL	101 38 05 00 140101 232 1351	100%	1.0	49,447	9,622
110	1000	Teacher, ESOL	101 38 05 00 140101 232 1351	100%	1.0	48,343	9,407
110	1000	Teacher, ESOL (part-time)	101 38 05 00 140101 232 1351	100%	0.0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 232 2021	100%	1.0	59,740	22,965
110	1000	Teacher, Interrelated	101 38 06 00 000101 232 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 232 2021	100%	1.0	48,343	9,407
110	1000	Teacher, Interrelated	101 38 06 00 000101 232 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Sp Ed Kindergarten	101 38 06 00 000101 232 2021	100%	1.0	46,651	20,418
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 232 2041	100%	1.0	48,343	20,747
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 232 1011	33%	0.3	15,535	6,799
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1011	33%	0.3	18,960	7,465
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1011	33%	0.3	15,167	2,952
118	1000	Teacher, Music - Strings	101 38 05 88 000101 232 1011	8%	0.1	5,604	2,035
118	1000	Teacher, Music General	101 38 05 88 000101 232 1011	33%	0.3	15,167	6,728
118	1000	Teacher, Music General	101 38 05 88 000101 232 1011	8%	0.1	5,382	1,992

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)232 - JOLLY ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,067,373**	**1,513,811**
118	1000	Teacher, Art	101 38 05 88 000101 232 1021	33%	0.3	15,535	6,799
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1021	33%	0.3	18,960	7,465
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1021	33%	0.3	15,167	2,952
118	1000	Teacher, Music - Strings	101 38 05 88 000101 232 1021	8%	0.1	5,604	2,035
118	1000	Teacher, Music General	101 38 05 88 000101 232 1021	33%	0.3	15,167	6,728
118	1000	Teacher, Music General	101 38 05 88 000101 232 1021	8%	0.1	5,382	1,992
118	1000	Teacher, Art	101 38 05 88 000101 232 1051	33%	0.3	15,581	6,820
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1051	33%	0.3	19,017	7,489
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1051	33%	0.3	15,213	2,960
118	1000	Teacher, Music - Strings	101 38 05 88 000101 232 1051	8%	0.1	5,621	2,041
118	1000	Teacher, Music General	101 38 05 88 000101 232 1051	33%	0.3	15,213	6,748
118	1000	Teacher, Music General	101 38 05 88 000101 232 1051	8%	0.1	5,399	1,998
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 232 0000	100%	1.0	114,422	32,348
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 232 0000	100%	1.0	84,024	27,691
131	2400	Assistant Principal (ES)	101 52 05 80 000101 232 0000	100%	1.0	81,113	27,124
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 232 1011	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 232 2041	100%	1.0	32,105	16,995
140	1000	Para, Special Ed	101 38 09 80 000101 232 2041	100%	1.0	31,569	16,891
140	1000	Para, Special Ed	101 38 09 80 000101 232 2041	100%	1.0	28,345	16,263
140	1000	Para, Special Ed	101 38 09 80 000101 232 2041	100%	1.0	26,733	15,949
140	1000	Para, Special Ed	101 38 09 80 000101 232 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 232 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 232 2051	100%	1.0	23,278	15,277
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 232 0000	100%	1.0	37,020	17,951
142	2400	Secretary (Allotted)	101 52 10 82 000101 232 0000	-100%	(1.0)	(39,752)	(18,482)
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 232 0000	100%	1.0	34,367	17,435
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 232 0000	100%	1.0	29,947	16,575
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 232 1310	100%	1.0	56,378	22,311

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)232 - JOLLY ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,067,373**	**1,513,811**
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 232 0000	100%	1.0	95,347	28,846
172	2100	Counselor I	101 42 06 89 000101 232 0000	100%	1.0	54,151	10,538
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 232 0000	100%	1.0	30,778	13,102
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 232 0000	100%	1.0	29,104	12,973
186	2600	Custodian, Head	101 57 02 86 000101 232 0000	100%	1.0	31,902	16,955
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 232 0000	100%	1.0	54,798	22,004

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)257 - ELDRIDGE MILLER ELEM**

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,389,974**	**3,701,650**	**4,429,687**	**4,698,697**
X	110	TEACHERS	1,547,651	1,700,768	2,210,388	2,299,874
X	118	ART,MUSIC,PE PERSONNEL	195,934	212,841	222,912	229,742
X	130	PRINCIPAL	120,136	95,069	98,875	101,686
X	131	ASSISTANT PRINCIPAL	75,579	122,723	141,839	74,632
X	140	AIDES AND PARAPROFESSIONALS	217,428	209,464	229,110	249,681
X	142	CLERICAL PERSONNEL	67,062	68,417	70,209	71,618
X	165	LIBRARIAN/MEDIA SPECIALIST	58,557	62,461	65,961	67,319
X	172	ELEMENTARY COUNSELOR	84,669	91,296	55,215	56,378
X	177	FAMILY SERVICES/PARENT COORDINATOR	50,770	54,915	59,744	60,943
X	186	CUSTODIAL PERSONNEL	99,704	103,295	91,474	97,776
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,744	0	119,502
X	210	STATE HEALTH INSURANCE	459,928	492,473	599,589	572,410
X	230	TEACHERS RETIREMENT SYSTEM	309,913	367,714	450,108	560,003
X	290	OTHER EMPLOYEE BENEFITS	68,913	86,323	89,653	97,033
X	580	TRAVEL - EMPLOYEES	0	0	600	560
X	610	SUPPLIES	26,887	27,398	34,620	31,655
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,843	3,750	9,390	7,885
		TOTAL EXPENSE	**3,389,974**	**3,701,650**	**4,429,687**	**4,698,697**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)257 - ELDRIDGE MILLER ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**33,730**	**31,149**	**44,610**	**40,100**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 257 1021	TRAVEL-REGULAR	0	0	530	516
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 257 2021	TRAVEL-REGULAR	0	0	70	44
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 257 1021	SUPPLIES-TEACHING	5,087	5,445	5,941	5,683
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 257 2021	SUPPLIES-TEACHING	2,786	2,616	4,799	3,630
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 257 1021	SUPPLIES-PER PUPIL	10,620	10,339	12,540	12,210
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 257 2021	SUPPLIES-PER PUPIL	871	722	1,650	1,034
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 257 1310	SUPPLIES-MEDIA	7,523	8,278	9,690	9,098
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 257 1021	EQUIPMENT	572	272	433	365
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 257 2021	EQUIPMENT	4,759	2,094	7,022	5,714
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)257 - ELDRIDGE MILLER ELEM**

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**33,730**	**31,149**	**44,610**	**40,100**
1000	730	X	101	61	92	01	000101	257	1021	EQUIPMENT-PER PUPIL	1,398	1,286	1,710	1,665
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	257	2021	EQUIPMENT-PER PUPIL	114	99	225	141
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)257 - ELDRIDGE MILLER ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,429,151**	**1,229,446**
TEACHERS (110)							
110	1000	ES Literacy Coach	101 38 05 00 000101 257 0000	100%	1.0	57,829	11,253
110	1000	Teacher, Kindergarten	101 38 05 00 000101 257 1011	100%	1.0	78,012	26,521
110	1000	Teacher, Kindergarten	101 38 05 00 000101 257 1011	100%	1.0	67,192	23,676
110	1000	Teacher, Kindergarten	101 38 05 00 000101 257 1011	100%	1.0	65,546	24,095
110	1000	Teacher, Kindergarten	101 38 05 00 000101 257 1011	100%	1.0	54,520	21,950
110	1000	Teacher, (Allotted)	101 38 05 00 000101 257 1021	200%	2.0	95,869	41,337
110	1000	Teacher, (Allotted)	101 38 05 00 000101 257 1021	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 257 1021	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 1	101 38 05 00 000101 257 1021	100%	1.0	75,824	26,095
110	1000	Teacher, Grade 1	101 38 05 00 000101 257 1021	100%	1.0	60,943	23,200
110	1000	Teacher, Grade 1	101 38 05 00 000101 257 1021	100%	1.0	52,312	10,180
110	1000	Teacher, Grade 1	101 38 05 00 000101 257 1021	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 1	101 38 05 00 000101 257 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 2	101 38 05 00 000101 257 1021	100%	1.0	68,148	24,602
110	1000	Teacher, Grade 2	101 38 05 00 000101 257 1021	100%	1.0	59,740	22,965
110	1000	Teacher, Grade 2	101 38 05 00 000101 257 1021	100%	1.0	46,651	9,078
110	1000	Teacher, Grade 2	101 38 05 00 000101 257 1021	100%	1.0	40,137	7,811
110	1000	Teacher, Grade 3	101 38 05 00 000101 257 1021	100%	1.0	63,158	23,631
110	1000	Teacher, Grade 3	101 38 05 00 000101 257 1021	100%	1.0	49,447	9,622
110	1000	Teacher, Grade 3	101 38 05 00 000101 257 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 3	101 38 05 00 000101 257 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 3	101 38 05 00 000101 257 1021	100%	1.0	45,547	20,203
110	1000	Teacher, (Allotted)	101 38 05 00 000101 257 1051	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 257 1051	50%	0.5	23,967	10,334
110	1000	Teacher, Grade 4	101 38 05 00 000101 257 1051	100%	1.0	64,067	23,808
110	1000	Teacher, Grade 4	101 38 05 00 000101 257 1051	100%	1.0	59,740	22,965
110	1000	Teacher, Grade 4	101 38 05 00 000101 257 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 4 Reading	101 38 05 00 000101 257 1051	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 4 Science	101 38 05 00 000101 257 1051	100%	1.0	76,553	26,238
110	1000	Teacher, Grade 5	101 38 05 00 000101 257 1051	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 257 1051	100%	1.0	78,153	26,549
110	1000	Teacher, Grade 5 Reading	101 38 05 00 000101 257 1051	100%	1.0	40,137	7,811

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)257 - ELDRIDGE MILLER ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,429,151**	**1,229,446**
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 257 1051	100%	1.0	63,395	23,677
110	1000	Teacher, Gifted	101 38 05 00 000101 257 2111	50%	0.5	30,472	11,600
110	1000	Teacher, ESOL	101 38 05 00 140101 257 1351	50%	0.5	30,472	11,600
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 257 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 257 2021	100%	1.0	54,798	22,004
110	1000	Teacher, Interrelated	101 38 06 00 000101 257 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 257 2021	100%	1.0	48,343	9,407
110	1000	Teacher, Interrelated	101 38 06 00 000101 257 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 257 2021	100%	1.0	46,651	20,418
110	1000	Teacher, Interrelated	101 38 06 00 000101 257 2021	100%	1.0	45,547	20,203
110	1000	Teacher, MID/MoID	101 38 06 00 000101 257 2041	100%	1.0	49,447	20,962
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 257 1011	33%	0.3	17,229	7,129
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 257 1011	33%	0.3	25,002	8,642
118	1000	Teacher, Music - Band	101 38 05 88 000101 257 1011	8%	0.1	6,494	2,208
118	1000	Teacher, Music - Strings	101 38 05 88 000101 257 1011	8%	0.1	6,494	2,137
118	1000	Teacher, Music General	101 38 05 88 000101 257 1011	33%	0.3	21,285	7,918
118	1000	Teacher, Art	101 38 05 88 000101 257 1021	33%	0.3	17,229	7,129
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 257 1021	33%	0.3	25,002	8,642
118	1000	Teacher, Music - Band	101 38 05 88 000101 257 1021	8%	0.1	6,494	2,208
118	1000	Teacher, Music - Strings	101 38 05 88 000101 257 1021	8%	0.1	6,494	2,137
118	1000	Teacher, Music General	101 38 05 88 000101 257 1021	33%	0.3	21,285	7,918
118	1000	Teacher, Art	101 38 05 88 000101 257 1051	33%	0.3	17,280	7,151
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 257 1051	33%	0.3	25,077	8,668
118	1000	Teacher, Music - Band	101 38 05 88 000101 257 1051	8%	0.1	6,514	2,215
118	1000	Teacher, Music - Strings	101 38 05 88 000101 257 1051	8%	0.1	6,514	2,143
118	1000	Teacher, Music General	101 38 05 88 000101 257 1051	33%	0.3	21,349	7,943
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 257 0000	100%	1.0	101,686	31,128
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 257 0000	100%	1.0	74,632	25,864
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 257 1021	100%	1.0	21,684	4,220

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)257 - ELDRIDGE MILLER ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,429,151**	**1,229,446**
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 257 1021	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 257 1031	100%	1.0	28,345	5,516
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 257 1031	100%	1.0	22,748	5,564
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 257 1031	100%	1.0	22,215	15,070
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 257 1031	100%	1.0	21,684	5,304
140	1000	Para, Special Ed	101 38 09 80 000101 257 2041	100%	1.0	24,585	15,532
140	1000	Para, Special Ed	101 38 09 80 000101 257 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 257 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 257 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 257 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 257 0000	100%	1.0	41,118	18,749
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 257 0000	100%	1.0	30,500	16,682
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 257 1310	100%	1.0	67,319	24,440
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 257 0000	100%	1.0	56,378	22,311
172	2100	Counselor I PT	101 42 06 89 000101 257 0000	100%	0.0	0	0
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Spec II, Stud. Supp (non cert)	101 42 04 00 000101 257 0000	100%	1.0	60,943	22,607
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 257 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 257 0000	100%	1.0	29,104	2,226
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 257 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 257 0000	100%	1.0	39,568	13,774
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 257 0000	100%	1.0	70,055	13,632
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 257 0000	100%	1.0	49,447	9,622

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)312 - PINE RIDGE ELEM**

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,436,223**	**4,141,278**	**4,766,754**	**5,123,074**
X	110	TEACHERS	1,562,445	1,762,571	2,176,965	2,296,250
X	113	SUBSTITUTES	0	2,657	0	0
X	118	ART,MUSIC,PE PERSONNEL	215,362	236,154	253,076	266,510
X	130	PRINCIPAL	100,992	106,976	111,259	114,422
X	131	ASSISTANT PRINCIPAL	74,654	138,492	161,284	84,024
X	140	AIDES AND PARAPROFESSIONALS	198,846	331,317	366,372	409,357
X	142	CLERICAL PERSONNEL	69,748	76,634	78,611	81,551
X	165	LIBRARIAN/MEDIA SPECIALIST	66,105	71,163	74,332	75,824
X	172	ELEMENTARY COUNSELOR	91,016	119,279	74,411	75,904
X	186	CUSTODIAL PERSONNEL	122,674	125,761	129,091	127,216
X	190	OTHER MANAGEMENT PERSONNEL	0	30,358	39,347	40,137
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	3,178	0	80,840
X	210	STATE HEALTH INSURANCE	511,919	603,921	698,573	741,657
X	230	TEACHERS RETIREMENT SYSTEM	316,560	402,206	466,854	590,005
X	290	OTHER EMPLOYEE BENEFITS	73,383	97,086	96,187	101,016
X	580	TRAVEL - EMPLOYEES	0	0	588	540
X	610	SUPPLIES	28,187	30,169	32,318	30,430
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,332	3,355	7,486	7,391
		TOTAL EXPENSE	**3,436,223**	**4,141,278**	**4,766,754**	**5,123,074**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)312 - PINE RIDGE ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**32,519**	**33,525**	**40,392**	**38,361**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 312 1021	TRAVEL-REGULAR	0	0	539	494
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 312 2021	TRAVEL-REGULAR	0	0	49	46
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 312 1021	SUPPLIES-TEACHING	5,758	4,288	5,712	5,121
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 312 2021	SUPPLIES-TEACHING	1,810	5,742	3,205	3,758
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 312 1021	SUPPLIES-PER PUPIL	11,732	11,219	12,760	11,682
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 312 2021	SUPPLIES-PER PUPIL	494	900	1,166	1,100
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 312 1310	SUPPLIES-MEDIA	8,394	8,020	9,475	8,769
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 312 1021	EQUIPMENT	664	1,170	406	300
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 312 2021	EQUIPMENT	2,276	657	5,181	5,348
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)312 - PINE RIDGE ELEM**

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**32,519**	**33,525**	**40,392**	**38,361**
1000	730	X	101	61	92	01	000101	312	1021	EQUIPMENT-PER PUPIL	1,344	1,528	1,740	1,593
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	312	2021	EQUIPMENT-PER PUPIL	49	0	159	150
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)312 - PINE RIDGE ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,652,035**	**1,432,678**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 312 1011	100%	1.0	58,668	22,757
110	1000	Teacher, Kindergarten	101 38 05 00 000101 312 1011	100%	1.0	56,378	22,311
110	1000	Teacher, Kindergarten	101 38 05 00 000101 312 1011	100%	1.0	53,748	21,799
110	1000	Teacher, Kindergarten	101 38 05 00 000101 312 1011	100%	1.0	47,476	20,579
110	1000	Teacher, (Allotted)	101 38 05 00 000101 312 1021	200%	2.0	95,869	41,337
110	1000	Teacher, (Allotted)	101 38 05 00 000101 312 1021	50%	0.5	23,967	10,334
110	1000	Teacher, Grade 1	101 38 05 00 000101 312 1021	100%	1.0	78,012	26,521
110	1000	Teacher, Grade 1	101 38 05 00 000101 312 1021	100%	1.0	69,339	24,833
110	1000	Teacher, Grade 1	101 38 05 00 000101 312 1021	100%	1.0	49,557	20,984
110	1000	Teacher, Grade 1	101 38 05 00 000101 312 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 2	101 38 05 00 000101 312 1021	100%	1.0	76,553	26,238
110	1000	Teacher, Grade 2	101 38 05 00 000101 312 1021	100%	1.0	71,464	25,247
110	1000	Teacher, Grade 2	101 38 05 00 000101 312 1021	100%	1.0	65,576	24,101
110	1000	Teacher, Grade 2	101 38 05 00 000101 312 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 3	101 38 05 00 000101 312 1021	100%	1.0	65,546	12,755
110	1000	Teacher, Grade 3	101 38 05 00 000101 312 1021	100%	1.0	60,943	23,200
110	1000	Teacher, Grade 3	101 38 05 00 000101 312 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 312 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 312 1021	100%	1.0	40,137	7,811
110	1000	Teacher, Grade 4	101 38 05 00 000101 312 1051	100%	1.0	71,464	25,247
110	1000	Teacher, Grade 4	101 38 05 00 000101 312 1051	100%	1.0	69,339	24,833
110	1000	Teacher, Grade 4	101 38 05 00 000101 312 1051	100%	1.0	58,668	22,757
110	1000	Teacher, Grade 4	101 38 05 00 000101 312 1051	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 5	101 38 05 00 000101 312 1051	100%	1.0	69,339	24,833
110	1000	Teacher, Grade 5	101 38 05 00 000101 312 1051	100%	1.0	60,943	23,200
110	1000	Teacher, Grade 5	101 38 05 00 000101 312 1051	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 5	101 38 05 00 000101 312 1051	100%	1.0	48,343	20,747
110	1000	Teacher, Gifted	101 38 05 00 000101 312 2111	50%	0.5	32,773	12,047
110	1000	Teacher, P/T ESOL	101 38 05 00 140101 312 1351	100%	0.0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 312 2021	100%	1.0	73,338	25,611
110	1000	Teacher, Interrelated	101 38 06 00 000101 312 2021	100%	1.0	58,668	11,417
110	1000	Teacher, Interrelated	101 38 06 00 000101 312 2021	100%	1.0	49,447	20,962

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)312 - PINE RIDGE ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,652,035**	**1,432,678**
110	1000	Teacher, Interrelated	101 38 06 00 000101 312 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 312 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 312 2021	100%	1.0	45,547	20,203
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 312 2021	100%	1.0	47,476	20,579
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 312 2021	100%	1.0	46,651	20,418
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 312 2021	100%	1.0	61,817	23,369
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 312 2021	100%	1.0	49,447	20,962
110	1000	Teacher, MID/MoID	101 38 06 00 000101 312 2031	100%	1.0	50,388	12,675
110	1000	Teacher, MID/MoID	101 38 06 00 000101 312 2031	100%	1.0	40,137	7,811
110	1000	Teacher, S/PID	101 38 06 00 000101 312 2051	100%	1.0	71,464	25,247
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 312 1011	33%	0.3	21,334	7,927
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 312 1011	33%	0.3	21,827	8,023
118	1000	Teacher, Music - Band	101 38 05 88 000101 312 1011	8%	0.1	6,835	2,274
118	1000	Teacher, Music - Band	101 38 05 88 000101 312 1011	8%	0.1	6,250	2,161
118	1000	Teacher, Music General	101 38 05 88 000101 312 1011	33%	0.3	15,723	6,836
118	1000	Teacher, Spanish	101 38 05 88 000101 312 1011	33%	0.3	16,779	3,266
118	1000	Teacher, Art	101 38 05 88 000101 312 1021	33%	0.3	21,334	7,927
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 312 1021	33%	0.3	21,827	8,023
118	1000	Teacher, Music - Band	101 38 05 88 000101 312 1021	8%	0.1	6,835	2,274
118	1000	Teacher, Music - Band	101 38 05 88 000101 312 1021	8%	0.1	6,250	2,161
118	1000	Teacher, Music General	101 38 05 88 000101 312 1021	33%	0.3	15,723	6,836
118	1000	Teacher, Spanish	101 38 05 88 000101 312 1021	33%	0.3	16,779	3,266
118	1000	Teacher, Art	101 38 05 88 000101 312 1051	33%	0.3	21,398	7,952
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 312 1051	33%	0.3	21,892	8,048
118	1000	Teacher, Music - Band	101 38 05 88 000101 312 1051	8%	0.1	6,856	2,281
118	1000	Teacher, Music - Band	101 38 05 88 000101 312 1051	8%	0.1	6,269	2,167
118	1000	Teacher, Music General	101 38 05 88 000101 312 1051	33%	0.3	15,770	6,857
118	1000	Teacher, Spanish	101 38 05 88 000101 312 1051	33%	0.3	16,829	3,275
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 312 0000	100%	1.0	114,422	33,606
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 312 0000	100%	1.0	84,024	27,691

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)312 - PINE RIDGE ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,652,035**	**1,432,678**
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 312 1011	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 312 1021	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 312 1021	100%	1.0	21,684	4,220
140	1000	Para, Sp Ed Kindergarten	101 38 09 80 000101 312 2041	100%	1.0	28,345	16,263
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	32,105	16,642
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	31,569	16,891
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	31,031	16,785
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	31,031	16,785
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	31,031	6,038
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	25,121	15,636
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	25,121	15,636
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	22,215	15,070
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 312 0000	100%	1.0	44,531	19,413
142	2400	Secretary, 12 Month	101 52 10 82 000101 312 0000	100%	1.0	37,020	17,951
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 312 1310	100%	1.0	75,824	26,095
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 312 0000	100%	1.0	75,904	26,110
172	2100	Counselor I PT	101 42 06 89 000101 312 0000	100%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 312 0000	100%	1.0	34,687	13,401
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 312 0000	100%	1.0	30,778	13,102
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 312 0000	100%	1.0	26,313	12,760
186	2600	Custodian, Head	101 57 02 86 000101 312 0000	100%	1.0	35,438	17,643
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist II, Student Supp NC	101 42 04 00 000101 312 0000	100%	1.0	40,137	18,558
OTHER ADMINISTRATIVE PERSONNEL (191)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)312 - PINE RIDGE ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,652,035**	**1,432,678**
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 312 0000	100%	1.0	80,840	27,071

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)320 - REDAN ELEM**

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,292,849**	**3,513,740**	**3,759,245**	**4,332,828**
X	110	TEACHERS	1,651,302	1,711,074	1,877,462	2,147,314
X	118	ART,MUSIC,PE PERSONNEL	188,122	186,851	192,576	149,853
X	130	PRINCIPAL	106,611	112,928	117,449	120,788
X	131	ASSISTANT PRINCIPAL	64,223	69,456	76,043	77,569
X	140	AIDES AND PARAPROFESSIONALS	137,133	181,795	204,571	208,678
X	142	CLERICAL PERSONNEL	66,552	61,979	65,649	66,967
X	165	LIBRARIAN/MEDIA SPECIALIST	40,740	31,497	39,347	75,824
X	172	ELEMENTARY COUNSELOR	102,143	123,148	86,121	87,851
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	72,938
X	186	CUSTODIAL PERSONNEL	104,118	106,967	110,177	119,214
X	210	STATE HEALTH INSURANCE	425,447	463,222	493,177	570,761
X	230	TEACHERS RETIREMENT SYSTEM	308,811	348,154	383,603	510,968
X	290	OTHER EMPLOYEE BENEFITS	67,666	84,608	77,447	87,233
X	580	TRAVEL - EMPLOYEES	0	0	0	498
X	610	SUPPLIES	25,405	25,953	28,486	29,214
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,577	6,108	7,137	7,158
		TOTAL EXPENSE	**3,292,849**	**3,513,740**	**3,759,245**	**4,332,828**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)320 - REDAN ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**29,982**	**32,061**	**35,623**	**36,870**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 320 1021	TRAVEL-REGULAR	0	0	0	445
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 320 2021	TRAVEL-REGULAR	0	0	0	53
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 320 1021	SUPPLIES-TEACHING	4,494	4,692	5,027	5,012
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 320 2021	SUPPLIES-TEACHING	2,858	3,072	3,826	4,349
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 320 1021	SUPPLIES-PER PUPIL	9,792	9,457	10,516	10,538
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 320 2021	SUPPLIES-PER PUPIL	959	986	1,144	1,254
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 320 1310	SUPPLIES-MEDIA	7,303	7,746	7,973	8,061
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 320 1021	EQUIPMENT	335	460	907	400
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 320 2021	EQUIPMENT	2,801	4,191	0	5,150
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)320 - REDAN ELEM**

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**29,982**	**32,061**	**35,623**	**36,870**
1000	730	X	101	61	92	01	000101	320	1021	EQUIPMENT-PER PUPIL	1,329	1,321	1,434	1,437
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	320	2021	EQUIPMENT-PER PUPIL	112	135	4,796	171
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)320 - REDAN ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,126,996**	**1,168,962**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 320 1011	100%	1.0	49,447	20,962
110	1000	Teacher, Kindergarten	101 38 05 00 000101 320 1011	100%	1.0	48,343	9,407
110	1000	Teacher, Kindergarten	101 38 05 00 000101 320 1011	100%	1.0	46,651	20,418
110	1000	Teacher, Kindergarten	101 38 05 00 000101 320 1011	100%	1.0	45,547	20,203
110	1000	Teacher, (Allotted)	101 38 05 00 000101 320 1021	300%	3.0	143,804	62,004
110	1000	Teacher, (Allotted)	101 38 05 00 000101 320 1021	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 320 1021	50%	0.5	23,967	10,334
110	1000	Teacher, Grade 1	101 38 05 00 000101 320 1021	100%	1.0	75,080	25,951
110	1000	Teacher, Grade 1	101 38 05 00 000101 320 1021	100%	1.0	65,546	24,095
110	1000	Teacher, Grade 1	101 38 05 00 000101 320 1021	100%	1.0	49,557	20,984
110	1000	Teacher, Grade 1	101 38 05 00 000101 320 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 2	101 38 05 00 000101 320 1021	100%	1.0	75,080	25,951
110	1000	Teacher, Grade 2	101 38 05 00 000101 320 1021	100%	1.0	65,546	24,095
110	1000	Teacher, Grade 2	101 38 05 00 000101 320 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 2	101 38 05 00 000101 320 1021	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 3	101 38 05 00 000101 320 1021	100%	1.0	73,608	25,665
110	1000	Teacher, Grade 3	101 38 05 00 000101 320 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 3	101 38 05 00 000101 320 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 3	101 38 05 00 000101 320 1021	100%	1.0	45,547	20,203
110	1000	Teacher, (Allotted)	101 38 05 00 000101 320 1051	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 320 1051	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 4	101 38 05 00 000101 320 1051	100%	1.0	76,553	26,238
110	1000	Teacher, Grade 4	101 38 05 00 000101 320 1051	100%	1.0	67,319	24,440
110	1000	Teacher, Grade 4	101 38 05 00 000101 320 1051	100%	1.0	46,706	20,429
110	1000	Teacher, Grade 5	101 38 05 00 000101 320 1051	100%	1.0	85,320	27,943
110	1000	Teacher, Grade 5	101 38 05 00 000101 320 1051	100%	1.0	65,576	24,101
110	1000	Teacher, Grade 5	101 38 05 00 000101 320 1051	100%	1.0	61,817	23,369
110	1000	Teacher, Gifted	101 38 05 00 000101 320 2111	25%	0.3	15,454	5,843
110	1000	Teacher, ESOL	101 38 05 00 140101 320 1351	75%	0.8	46,362	17,527
110	1000	Teacher, Interrelated	101 38 06 00 000101 320 2021	100%	1.0	76,553	26,238
110	1000	Teacher, Interrelated	101 38 06 00 000101 320 2021	100%	1.0	75,080	25,951
110	1000	Teacher, Interrelated	101 38 06 00 000101 320 2021	100%	1.0	73,818	25,705

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)320 - REDAN ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,126,996**	**1,168,962**
110	1000	Teacher, Interrelated	101 38 06 00 000101 320 2021	100%	1.0	58,668	22,757
110	1000	Teacher, Interrelated	101 38 06 00 000101 320 2021	100%	1.0	54,798	22,004
110	1000	Teacher, Interrelated	101 38 06 00 000101 320 2021	100%	1.0	47,476	20,579
110	1000	Teacher, MID	101 38 06 00 000101 320 2041	100%	1.0	59,304	22,881
110	1000	Teacher, MID	101 38 06 00 000101 320 2041	100%	1.0	49,447	20,962
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 320 1011	33%	0.3	21,032	7,868
118	1000	Teacher, Music - Band	101 38 05 88 000101 320 1011	8%	0.1	6,494	2,208
118	1000	Teacher, Music General	101 38 05 88 000101 320 1011	33%	0.3	22,375	8,130
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 320 1021	33%	0.3	21,032	7,868
118	1000	Teacher, Music - Band	101 38 05 88 000101 320 1021	8%	0.1	6,494	2,208
118	1000	Teacher, Music General	101 38 05 88 000101 320 1021	33%	0.3	22,375	8,130
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 320 1051	33%	0.3	21,095	7,893
118	1000	Teacher, Music - Band	101 38 05 88 000101 320 1051	8%	0.1	6,514	2,215
118	1000	Teacher, Music General	101 38 05 88 000101 320 1051	33%	0.3	22,442	8,156
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 320 0000	100%	1.0	120,788	34,845
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 320 0000	100%	1.0	77,569	26,435
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Spec Ed	101 38 09 80 000101 320 2041	100%	1.0	31,569	16,891
140	1000	Para, Spec Ed	101 38 09 80 000101 320 2041	100%	1.0	24,585	4,785
140	1000	Para, Spec Ed	101 38 09 80 000101 320 2041	100%	1.0	23,278	15,277
140	1000	Para, Spec Ed	101 38 09 80 000101 320 2041	100%	1.0	21,684	4,220
140	1000	Para, Spec Ed	101 38 09 80 000101 320 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 320 2041	100%	1.0	31,569	16,891
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 320 2041	100%	1.0	31,031	16,785
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 320 2041	100%	1.0	23,278	15,277
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 320 0000	100%	1.0	37,020	7,204
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 320 0000	100%	1.0	29,947	16,575
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 320 1310	100%	1.0	75,824	26,095

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)320 - REDAN ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,126,996**	**1,168,962**
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 320 0000	100%	1.0	87,851	28,436
172	2100	Counselor I PT	101 42 06 89 000101 320 1051	100%	0.0	0	0
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist, Instructional Supp	101 42 05 00 000101 320 0000	100%	1.0	72,938	25,534
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 320 0000	100%	1.0	29,104	2,226
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 320 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 320 0000	100%	1.0	29,104	2,226
186	2600	Custodian, Head	101 57 02 86 000101 320 0000	100%	1.0	31,902	16,955

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)340 - ROCK CHAPEL ELEM**

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,080,235**	**3,473,698**	**3,720,196**	**4,090,407**
X	110	TEACHERS	1,414,828	1,572,069	1,700,066	1,755,217
X	113	SUBSTITUTES	0	510	0	0
X	118	ART,MUSIC,PE PERSONNEL	245,987	296,657	312,589	318,857
X	130	PRINCIPAL	96,776	102,510	106,613	109,645
X	131	ASSISTANT PRINCIPAL	73,423	78,588	84,673	83,429
X	140	AIDES AND PARAPROFESSIONALS	165,143	202,741	232,908	309,995
X	142	CLERICAL PERSONNEL	69,771	71,188	73,229	74,700
X	165	LIBRARIAN/MEDIA SPECIALIST	74,345	78,158	82,064	83,712
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	75,381
X	172	ELEMENTARY COUNSELOR	62,259	76,067	83,263	80,970
X	186	CUSTODIAL PERSONNEL	104,330	97,678	89,647	91,446
X	210	STATE HEALTH INSURANCE	387,326	427,527	460,518	502,591
X	230	TEACHERS RETIREMENT SYSTEM	293,600	357,897	386,821	492,185
X	290	OTHER EMPLOYEE BENEFITS	63,747	84,595	75,993	81,833
X	580	TRAVEL - EMPLOYEES	0	0	31	458
X	610	SUPPLIES	25,849	25,364	25,992	25,373
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,851	1,999	5,789	4,615
X	810	DUES AND FEES	0	150	0	0
		TOTAL EXPENSE	**3,080,235**	**3,473,698**	**3,720,196**	**4,090,407**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)340 - ROCK CHAPEL ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**28,700**	**27,513**	**31,812**	**30,446**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 340 1021	TRAVEL-REGULAR	0	0	0	432
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 340 2021	TRAVEL-REGULAR	0	0	31	26
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 340 1021	SUPPLIES-TEACHING	4,902	4,175	4,667	4,656
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 340 2021	SUPPLIES-TEACHING	3,234	4,402	2,768	2,431
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 340 1021	SUPPLIES-PER PUPIL	10,066	9,394	10,274	10,208
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 340 2021	SUPPLIES-PER PUPIL	716	569	726	616
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 340 1310	SUPPLIES-MEDIA	6,932	6,824	7,557	7,462
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 340 1021	EQUIPMENT	133	550	991	321
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 340 2021	EQUIPMENT	1,512	110	3,298	2,818
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)340 - ROCK CHAPEL ELEM**

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**28,700**	**27,513**	**31,812**	**30,446**
1000	730	X	101	61	92	01	000101	340	1021	EQUIPMENT-PER PUPIL	1,136	1,267	1,401	1,392
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	340	2021	EQUIPMENT-PER PUPIL	71	71	99	84
	DESCRIPTION													
										DUES AND FEES (810)				
1000	810	X	101	38	36	00	000101	340	1021	DUES AND FEES	0	150	0	0
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)340 - ROCK CHAPEL ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,983,352**	**1,076,609**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 340 1011	100%	1.0	55,711	22,181
110	1000	Teacher, Kindergarten	101 38 05 00 000101 340 1011	100%	1.0	49,557	20,984
110	1000	Teacher, Kindergarten	101 38 05 00 000101 340 1011	100%	1.0	45,547	20,203
110	1000	Teacher, Kindergarten	101 38 05 00 000101 340 1011	100%	1.0	45,547	20,203
110	1000	Teacher, (Allotted)	101 38 05 00 000101 340 1021	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 340 1021	50%	0.5	23,967	10,334
110	1000	Teacher, Grade 1	101 38 05 00 000101 340 1021	100%	1.0	57,952	22,618
110	1000	Teacher, Grade 1	101 38 05 00 000101 340 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 1	101 38 05 00 000101 340 1021	100%	1.0	40,137	7,811
110	1000	Teacher, Grade 2	101 38 05 00 000101 340 1021	100%	1.0	63,395	12,337
110	1000	Teacher, Grade 2	101 38 05 00 000101 340 1021	100%	1.0	57,952	22,618
110	1000	Teacher, Grade 2	101 38 05 00 000101 340 1021	100%	1.0	56,513	22,338
110	1000	Teacher, Grade 3	101 38 05 00 000101 340 1021	100%	1.0	82,106	27,318
110	1000	Teacher, Grade 3	101 38 05 00 000101 340 1021	100%	1.0	58,668	22,757
110	1000	Teacher, Grade 3	101 38 05 00 000101 340 1021	100%	1.0	51,737	21,408
110	1000	Teacher, Grade 3	101 38 05 00 000101 340 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Math	101 38 05 00 000101 340 1021	100%	1.0	54,090	21,866
110	1000	Teacher, Grade 4	101 38 05 00 000101 340 1051	100%	1.0	85,320	16,603
110	1000	Teacher, Grade 4	101 38 05 00 000101 340 1051	100%	1.0	71,464	13,907
110	1000	Teacher, Grade 4	101 38 05 00 000101 340 1051	100%	1.0	69,339	13,493
110	1000	Teacher, Grade 4	101 38 05 00 000101 340 1051	100%	1.0	49,976	21,065
110	1000	Teacher, Grade 5	101 38 05 00 000101 340 1051	100%	1.0	73,160	25,577
110	1000	Teacher, Grade 5	101 38 05 00 000101 340 1051	100%	1.0	58,668	22,757
110	1000	Teacher, Grade 5	101 38 05 00 000101 340 1051	100%	1.0	56,513	22,338
110	1000	Teacher, Grade 5	101 38 05 00 000101 340 1051	100%	1.0	54,090	21,866
110	1000	Teacher, Gifted	101 38 05 00 000101 340 2111	25%	0.3	16,387	6,024
110	1000	Teacher, ESOL	101 38 05 00 140101 340 1351	25%	0.3	16,387	6,024
110	1000	Teacher, Interrelated	101 38 06 00 000101 340 2021	100%	1.0	67,040	24,386
110	1000	Teacher, Interrelated	101 38 06 00 000101 340 2021	100%	1.0	50,388	21,145
110	1000	Teacher, Interrelated	101 38 06 00 000101 340 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 340 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 340 2041	100%	1.0	65,546	24,095

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)340 - ROCK CHAPEL ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,983,352**	**1,076,609**
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 340 2041	100%	1.0	49,447	20,962
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 340 1011	33%	0.3	20,588	7,783
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 340 1011	33%	0.3	24,581	4,783
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 340 1011	33%	0.3	21,947	8,047
118	1000	Teacher, Music - Band	101 38 05 88 000101 340 1011	8%	0.1	6,835	2,274
118	1000	Teacher, Music - Strings	101 38 05 88 000101 340 1011	8%	0.1	6,250	2,161
118	1000	Teacher, Music General	101 38 05 88 000101 340 1011	33%	0.3	25,978	8,831
118	1000	Teacher, Art	101 38 05 88 000101 340 1021	33%	0.3	20,588	7,783
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 340 1021	33%	0.3	24,581	4,783
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 340 1021	33%	0.3	21,947	8,047
118	1000	Teacher, Music - Band	101 38 05 88 000101 340 1021	8%	0.1	6,835	2,274
118	1000	Teacher, Music - Strings	101 38 05 88 000101 340 1021	8%	0.1	6,250	2,161
118	1000	Teacher, Music General	101 38 05 88 000101 340 1021	33%	0.3	25,978	8,831
118	1000	Teacher, Art	101 38 05 88 000101 340 1051	33%	0.3	20,650	7,806
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 340 1051	33%	0.3	24,655	4,798
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 340 1051	33%	0.3	22,013	8,071
118	1000	Teacher, Music - Band	101 38 05 88 000101 340 1051	8%	0.1	6,856	2,281
118	1000	Teacher, Music - Strings	101 38 05 88 000101 340 1051	8%	0.1	6,269	2,167
118	1000	Teacher, Music General	101 38 05 88 000101 340 1051	33%	0.3	26,056	8,858
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 340 0000	100%	1.0	109,645	21,337
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 340 0000	100%	1.0	83,429	27,575
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 340 1031	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 340 1031	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 340 1031	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 340 1031	100%	1.0	21,684	4,220
140	1000	Para, Special Ed	101 38 09 80 000101 340 2041	100%	1.0	29,957	16,577
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 340 2041	100%	1.0	32,105	16,995
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 340 2041	100%	1.0	32,105	16,995
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 340 2041	100%	1.0	31,945	16,964

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)340 - ROCK CHAPEL ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,983,352**	**1,076,609**
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 340 2041	100%	1.0	31,031	16,785
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 340 2041	100%	1.0	22,748	4,427
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 340 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 340 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 340 0000	100%	1.0	37,020	17,951
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 340 0000	100%	1.0	37,680	18,080
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 340 1310	100%	1.0	83,712	27,630
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 340 0000	100%	1.0	75,381	14,670
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 340 0000	100%	1.0	56,799	11,053
172	2100	Counselor I	101 42 06 89 000101 340 0000	50%	0.5	24,171	10,374
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 340 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 340 0000	100%	1.0	26,313	12,760
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 340 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 340 0000	100%	1.0	36,029	17,758

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)344 - ROCKBRIDGE ELEM**

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,803,278**	**2,600,170**	**2,852,987**	**2,985,214**
X	110	TEACHERS	1,228,533	1,144,866	1,248,915	1,290,138
X	118	ART,MUSIC,PE PERSONNEL	184,817	176,842	195,811	199,758
X	130	PRINCIPAL	89,751	79,252	97,327	100,094
X	131	ASSISTANT PRINCIPAL	62,717	63,728	68,780	72,503
X	140	AIDES AND PARAPROFESSIONALS	193,187	109,233	115,421	122,788
X	142	CLERICAL PERSONNEL	61,999	67,789	69,883	71,286
X	165	LIBRARIAN/MEDIA SPECIALIST	69,283	72,884	76,476	78,012
X	172	ELEMENTARY COUNSELOR	45,728	61,066	76,628	50,994
X	177	FAMILY SERVICES/PARENT COORDINATOR	9,393	42,576	54,615	55,711
X	186	CUSTODIAL PERSONNEL	96,013	95,265	90,161	91,971
X	210	STATE HEALTH INSURANCE	350,578	339,087	382,612	418,727
X	230	TEACHERS RETIREMENT SYSTEM	251,901	256,254	287,108	349,093
X	290	OTHER EMPLOYEE BENEFITS	62,493	68,577	63,493	64,691
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	71,934	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	421	312
X	610	SUPPLIES	20,993	21,303	23,759	16,832
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,958	1,449	1,577	2,304
		TOTAL EXPENSE	**2,803,278**	**2,600,170**	**2,852,987**	**2,985,214**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)344 - ROCKBRIDGE ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**96,885**	**22,752**	**25,757**	**19,448**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 344 0000	OTHER COST-PROFESSIONAL/TECHNI	71,934	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 344 1021	TRAVEL-REGULAR	0	0	409	304
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 344 2021	TRAVEL-REGULAR	0	0	12	8
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 344 1021	SUPPLIES-TEACHING	4,219	3,095	4,339	3,314
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 344 2021	SUPPLIES-TEACHING	1,935	3,962	2,240	1,025
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 344 1021	SUPPLIES-PER PUPIL	7,523	7,959	10,180	7,194
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 344 2021	SUPPLIES-PER PUPIL	952	624	286	198
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 344 1310	SUPPLIES-MEDIA	6,364	5,664	6,714	5,101
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 344 1021	EQUIPMENT	200	240	276	249

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)344 - ROCKBRIDGE ELEM**

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**96,885**	**22,752**	**25,757**	**19,448**
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 344 2021	EQUIPMENT	3,758	463	442	1,047
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 344 1021	EQUIPMENT-PER PUPIL	0	746	820	981
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 344 2021	EQUIPMENT-PER PUPIL	0	0	39	27
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)344 - ROCKBRIDGE ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,133,255**	**832,511**
TEACHERS (110)							
110	1000	Teacher, French ES	101 38 05 00 000101 344 1011	33%	0.3	25,978	8,831
110	1000	Teacher, French ES	101 38 05 00 000101 344 1011	33%	0.3	25,249	8,689
110	1000	Teacher, French ES	101 38 05 00 000101 344 1011	33%	0.3	21,032	7,868
110	1000	Teacher, French ES	101 38 05 00 000101 344 1011	33%	0.3	16,466	3,204
110	1000	Teacher, Kindergarten	101 38 05 00 000101 344 1011	100%	1.0	49,447	20,962
110	1000	Teacher, French ES	101 38 05 00 000101 344 1021	33%	0.3	25,978	8,831
110	1000	Teacher, French ES	101 38 05 00 000101 344 1021	33%	0.3	25,249	8,689
110	1000	Teacher, French ES	101 38 05 00 000101 344 1021	33%	0.3	21,032	7,868
110	1000	Teacher, French ES	101 38 05 00 000101 344 1021	33%	0.3	16,466	3,204
110	1000	Teacher, Grade 1	101 38 05 00 000101 344 1021	100%	1.0	64,067	23,808
110	1000	Teacher, Grade 1	101 38 05 00 000101 344 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 2	101 38 05 00 000101 344 1021	100%	1.0	64,067	23,808
110	1000	Teacher, Grade 2	101 38 05 00 000101 344 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 344 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 3	101 38 05 00 000101 344 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 344 1021	100%	1.0	45,547	20,203
110	1000	Teacher, (Allotted)	101 38 05 00 000101 344 1051	100%	1.0	47,935	20,668
110	1000	Teacher, French ES	101 38 05 00 000101 344 1051	33%	0.3	26,056	8,858
110	1000	Teacher, French ES	101 38 05 00 000101 344 1051	33%	0.3	25,325	8,716
110	1000	Teacher, French ES	101 38 05 00 000101 344 1051	33%	0.3	21,095	7,893
110	1000	Teacher, French ES	101 38 05 00 000101 344 1051	33%	0.3	16,515	3,214
110	1000	Teacher, Grade 4	101 38 05 00 000101 344 1051	100%	1.0	82,106	27,318
110	1000	Teacher, Grade 4	101 38 05 00 000101 344 1051	100%	1.0	51,737	21,408
110	1000	Teacher, Grade 5	101 38 05 00 000101 344 1051	100%	1.0	89,414	28,739
110	1000	Teacher, Grade 5	101 38 05 00 000101 344 1051	100%	1.0	61,817	23,369
110	1000	Teacher, Gifted (PT)	101 38 05 00 000101 344 2111	100%	0.0	0	0
110	1000	Teacher, (Allotted)	101 38 05 00 140101 344 1351	50%	0.5	23,967	10,334
110	1000	Teacher, ESOL	101 38 05 00 140101 344 1351	100%	1.0	61,817	23,369
110	1000	Teacher, Interrelated	101 38 06 00 000101 344 2031	100%	1.0	54,151	21,878
110	1000	Teacher, Interrelated	101 38 06 00 000101 344 2031	100%	1.0	50,388	21,145
110	1000	Teacher, Interrelated	101 38 06 00 000101 344 2031	100%	1.0	46,706	20,429
110	1000	Teacher, Interrelated	101 38 06 00 000101 344 2031	100%	1.0	45,547	20,203

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)344 - ROCKBRIDGE ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,133,255**	**832,511**
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 344 1011	33%	0.3	24,362	8,517
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 344 1011	33%	0.3	20,496	7,764
118	1000	Teacher, Music - Band	101 38 05 88 000101 344 1011	8%	0.1	6,494	1,264
118	1000	Teacher, Music General	101 38 05 88 000101 344 1011	33%	0.3	15,167	6,728
118	1000	Teacher, Art	101 38 05 88 000101 344 1021	33%	0.3	24,362	8,517
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 344 1021	33%	0.3	20,496	7,764
118	1000	Teacher, Music - Band	101 38 05 88 000101 344 1021	8%	0.1	6,494	1,264
118	1000	Teacher, Music General	101 38 05 88 000101 344 1021	33%	0.3	15,167	6,728
118	1000	Teacher, Art	101 38 05 88 000101 344 1051	33%	0.3	24,436	8,544
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 344 1051	33%	0.3	20,557	7,789
118	1000	Teacher, Music - Band	101 38 05 88 000101 344 1051	8%	0.1	6,514	1,268
118	1000	Teacher, Music General	101 38 05 88 000101 344 1051	33%	0.3	15,213	6,748
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 344 0000	100%	1.0	100,094	19,478
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 344 0000	100%	1.0	72,503	25,449
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 344 1031	100%	1.0	28,345	16,263
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 344 1031	100%	1.0	23,811	15,381
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 344 1031	100%	1.0	21,684	14,967
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 344 2031	100%	1.0	26,733	15,949
140	1000	Para, Special Ed	101 38 09 80 000101 344 2041	100%	1.0	22,215	15,070
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 344 0000	100%	1.0	33,606	17,287
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 344 0000	100%	1.0	37,680	18,080
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 344 1310	100%	1.0	78,012	15,181
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 344 0000	100%	1.0	50,994	23,813
172	2100	Counselor I PT	101 42 06 89 000101 344 0000	100%	0.0	0	0
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist II, Student Supp NC	101 42 04 00 000101 344 0000	100%	1.0	55,711	24,374

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)344 - ROCKBRIDGE ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,133,255**	**832,511**
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 344 0000	100%	1.0	29,663	13,016
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 344 0000	100%	1.0	26,870	12,803
186	2600	Custodian, Head	101 57 02 86 000101 344 0000	100%	1.0	35,438	17,643

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)345 - PRINCETON ELEM**

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,676,740**	**4,906,512**	**5,232,146**	**5,198,914**
X	110	TEACHERS	2,297,724	2,375,106	2,599,584	2,276,809
X	118	ART,MUSIC,PE PERSONNEL	281,329	269,747	281,092	286,810
X	130	PRINCIPAL	92,562	109,951	114,352	117,604
X	131	ASSISTANT PRINCIPAL	152,260	195,316	216,816	171,611
X	140	AIDES AND PARAPROFESSIONALS	208,771	221,763	232,338	233,238
X	142	CLERICAL PERSONNEL	79,660	81,742	83,808	116,829
X	165	LIBRARIAN/MEDIA SPECIALIST	41,764	45,235	47,391	48,343
X	172	ELEMENTARY COUNSELOR	112,350	125,564	134,564	105,281
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	48,343
X	186	CUSTODIAL PERSONNEL	127,355	120,869	118,629	181,392
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	1,956	0	128,175
X	210	STATE HEALTH INSURANCE	628,483	667,276	713,145	736,117
X	230	TEACHERS RETIREMENT SYSTEM	432,109	487,513	534,207	593,899
X	290	OTHER EMPLOYEE BENEFITS	94,640	111,200	105,714	107,498
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	72,075	49,849	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	724
X	610	SUPPLIES	52,981	42,883	42,792	39,181
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,678	541	7,714	7,060
		TOTAL EXPENSE	**4,676,740**	**4,906,512**	**5,232,146**	**5,198,914**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)345 - PRINCETON ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**127,733**	**93,272**	**50,506**	**46,965**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 345 0000	OTHER COST-PROFESSIONAL/TECHNI	72,075	49,849	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 345 1021	TRAVEL-REGULAR	0	0	0	677
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 345 2021	TRAVEL-REGULAR	0	0	0	47
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 345 1021	SUPPLIES-TEACHING	8,921	6,673	9,035	7,504
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 345 2021	SUPPLIES-TEACHING	5,998	3,447	2,750	2,765
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 345 1021	SUPPLIES-PER PUPIL	21,128	18,604	17,138	16,016
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 345 2021	SUPPLIES-PER PUPIL	3,010	769	1,254	1,122
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 345 1310	SUPPLIES-MEDIA	13,924	13,390	12,615	11,774
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 345 1021	EQUIPMENT	670	0	923	739

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)345 - PRINCETON ELEM**

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**127,733**	**93,272**	**50,506**	**46,965**
	DESCRIPTION													
1000	730	X	101	61	92	00	000101	345	2021	EQUIPMENT	721	541	4,283	3,984
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	345	1021	EQUIPMENT-PER PUPIL	1,140	0	2,337	2,184
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	345	2021	EQUIPMENT-PER PUPIL	147	0	171	153
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)345 - PRINCETON ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,714,435**	**1,437,514**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 345 1011	33%	0.3	18,144	7,307
110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	1.0	69,339	24,833
110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	1.0	63,489	23,695
110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	1.0	47,215	20,528
110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	1.0	45,547	20,203
110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	1.0	45,547	20,203
110	1000	Teacher, (Allotted)	101 38 05 00 000101 345 1021	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 345 1021	33%	0.3	18,144	7,307
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	1.0	61,549	23,317
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	1.0	61,549	23,317
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	1.0	54,090	21,866
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	1.0	73,608	25,665
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	1.0	71,464	25,247
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	1.0	64,653	23,921
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	1.0	64,067	23,808
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	1.0	49,976	21,065
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1.0	83,712	27,630
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1.0	48,343	9,407
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Math	101 38 05 00 000101 345 1021	100%	1.0	65,576	24,101
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 345 1021	100%	1.0	45,547	20,203
110	1000	Teacher, (Allotted)	101 38 05 00 000101 345 1051	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, (Allotted)	101 38 05 00 000101 345 1051	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 345 1051	33%	0.3	18,198	7,329
110	1000	Teacher, Grade 4	101 38 05 00 000101 345 1051	100%	1.0	78,012	26,521

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)345 - PRINCETON ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,714,435**	**1,437,514**
110	1000	Teacher, Grade 4	101 38 05 00 000101 345 1051	100%	1.0	75,080	25,951
110	1000	Teacher, Grade 4	101 38 05 00 000101 345 1051	100%	1.0	71,522	25,258
110	1000	Teacher, Grade 4	101 38 05 00 000101 345 1051	100%	1.0	60,943	23,200
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 345 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	1.0	67,319	24,440
110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	1.0	64,067	23,808
110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 345 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Gifted	101 38 05 00 000101 345 2111	100%	1.0	76,553	26,238
110	1000	Teacher, Interrelated	101 38 06 00 000101 345 2021	100%	1.0	53,748	21,799
110	1000	Teacher, Interrelated	101 38 06 00 000101 345 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 345 2021	100%	1.0	48,343	20,747
110	1000	Teacher, MID/MoID	101 38 06 00 000101 345 2021	100%	1.0	67,040	24,386
110	1000	Teacher, MID/MoID	101 38 06 00 000101 345 2021	100%	1.0	49,447	20,962
110	1000	Teacher, MID/MoID	101 38 06 00 000101 345 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 345 2021	-50%	(0.5)	(23,967)	(10,334)
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 345 1011	33%	0.3	28,425	9,307
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1011	33%	0.3	23,817	8,411
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1011	33%	0.3	16,466	6,980
118	1000	Teacher, Music - Strings	101 38 05 88 000101 345 1011	8%	0.1	4,973	1,912
118	1000	Teacher, Music General	101 38 05 88 000101 345 1011	33%	0.3	21,827	8,023
118	1000	Teacher, Art	101 38 05 88 000101 345 1021	33%	0.3	28,425	9,307
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1021	33%	0.3	23,817	8,411
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1021	33%	0.3	16,466	6,980
118	1000	Teacher, Music - Strings	101 38 05 88 000101 345 1021	8%	0.1	4,973	1,912
118	1000	Teacher, Music General	101 38 05 88 000101 345 1021	33%	0.3	21,827	8,023
118	1000	Teacher, Art	101 38 05 88 000101 345 1051	33%	0.3	28,511	9,337
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1051	33%	0.3	23,888	8,437
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1051	33%	0.3	16,515	7,002
118	1000	Teacher, Music - Strings	101 38 05 88 000101 345 1051	8%	0.1	4,988	1,917
118	1000	Teacher, Music General	101 38 05 88 000101 345 1051	33%	0.3	21,892	8,048

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)345 - PRINCETON ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,714,435**	**1,437,514**
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 345 0000	100%	1.0	117,604	34,226
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 345 0000	100%	1.0	86,373	28,148
131	2400	Assistant Principal (ES)	101 52 05 80 000101 345 0000	100%	1.0	85,238	27,928
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 345 1011	100%	1.0	28,345	16,263
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1.0	32,105	16,995
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1.0	28,345	16,263
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1.0	27,271	5,307
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1.0	25,121	15,636
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1.0	23,278	15,277
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 345 2041	100%	1.0	23,811	15,381
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 345 2041	100%	1.0	23,278	15,277
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 345 0000	100%	1.0	37,020	17,951
142	2400	Clerk (Allotted)	101 52 10 82 000101 345 0000	100%	1.0	31,338	16,845
142	2400	Clerk, Typist	101 52 10 82 000101 345 0000	100%	1.0	21,286	14,889
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 345 0000	100%	1.0	27,185	16,037
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 345 1310	100%	1.0	48,343	20,747
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 345 0000	100%	1.0	56,938	22,420
172	2100	Counselor I	101 42 06 89 000101 345 0000	100%	1.0	48,343	20,747
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist II, Student Support	101 42 04 00 000101 345 0000	100%	1.0	48,343	9,407
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 345 0000	100%	1.0	31,338	13,144
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 345 0000	100%	1.0	31,894	2,440
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 345 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 345 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 345 0000	100%	1.0	26,870	12,803

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)345 - PRINCETON ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,714,435**	**1,437,514**
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 345 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 345 0000	100%	1.0	33,082	2,531
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 345 0000	100%	1.0	78,618	26,639
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 345 0000	100%	1.0	49,557	9,644

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)362 - SHADOW ROCK ELEM**

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,658,139**	**3,883,022**	**4,082,010**	**4,375,370**
X	110	TEACHERS	1,898,666	1,905,590	2,031,554	2,162,196
X	118	ART,MUSIC,PE PERSONNEL	205,240	219,047	230,217	179,028
X	130	PRINCIPAL	92,562	98,046	101,971	104,871
X	131	ASSISTANT PRINCIPAL	76,741	80,695	84,673	86,373
X	140	AIDES AND PARAPROFESSIONALS	85,082	106,704	114,089	111,330
X	142	CLERICAL PERSONNEL	79,560	86,630	89,318	91,110
X	165	LIBRARIAN/MEDIA SPECIALIST	63,440	66,738	70,027	126,262
X	172	ELEMENTARY COUNSELOR	79,949	88,000	64,191	65,546
X	186	CUSTODIAL PERSONNEL	140,666	144,559	148,898	170,347
X	190	OTHER MANAGEMENT PERSONNEL	0	58,297	72,366	73,818
X	210	STATE HEALTH INSURANCE	481,302	510,505	540,975	572,707
X	230	TEACHERS RETIREMENT SYSTEM	339,188	382,885	407,896	504,391
X	290	OTHER EMPLOYEE BENEFITS	78,246	96,499	86,297	91,692
X	580	TRAVEL - EMPLOYEES	0	0	0	519
X	610	SUPPLIES	34,741	37,598	34,041	29,765
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,756	1,230	5,497	5,415
		TOTAL EXPENSE	**3,658,139**	**3,883,022**	**4,082,010**	**4,375,370**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)362 - SHADOW ROCK ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**37,498**	**38,828**	**39,538**	**35,699**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 362 1021	TRAVEL-REGULAR	0	0	0	485
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 362 2021	TRAVEL-REGULAR	0	0	0	34
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 362 1021	SUPPLIES-TEACHING	6,150	7,051	6,497	5,484
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 362 2021	SUPPLIES-TEACHING	4,775	5,500	2,754	3,578
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 362 1021	SUPPLIES-PER PUPIL	13,704	15,186	14,217	11,462
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 362 2021	SUPPLIES-PER PUPIL	688	797	711	814
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 362 1310	SUPPLIES-MEDIA	9,425	9,063	9,862	8,427
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 362 1021	EQUIPMENT	522	553	660	582
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 362 2021	EQUIPMENT	387	654	2,884	3,159
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)362 - SHADOW ROCK ELEM**

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**37,498**	**38,828**	**39,538**	**35,699**
1000	730	X	101 61 92 01 000101 362 1021	EQUIPMENT-PER PUPIL	1,785	23	1,860	1,563
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 362 2021	EQUIPMENT-PER PUPIL	62	0	93	111
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)362 - SHADOW ROCK ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			3,170,881	1,168,790
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 362 1011	33%	0.3	25,002	8,642
110	1000	Teacher, Kindergarten	101 38 05 00 000101 362 1011	100%	1.0	75,080	25,951
110	1000	Teacher, Kindergarten	101 38 05 00 000101 362 1011	100%	1.0	59,740	22,965
110	1000	Teacher, Kindergarten	101 38 05 00 000101 362 1011	100%	1.0	49,447	20,962
110	1000	Teacher, Kindergarten	101 38 05 00 000101 362 1011	100%	1.0	46,651	20,418
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 362 1021	33%	0.3	25,002	8,642
110	1000	Teacher, Grade 1	101 38 05 00 000101 362 1021	100%	1.0	54,151	21,878
110	1000	Teacher, Grade 1	101 38 05 00 000101 362 1021	100%	1.0	49,976	21,065
110	1000	Teacher, Grade 1	101 38 05 00 000101 362 1021	100%	1.0	49,557	20,984
110	1000	Teacher, Grade 1	101 38 05 00 000101 362 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 1	101 38 05 00 000101 362 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 2	101 38 05 00 000101 362 1021	100%	1.0	78,012	25,663
110	1000	Teacher, Grade 2	101 38 05 00 000101 362 1021	100%	1.0	69,339	24,833
110	1000	Teacher, Grade 2	101 38 05 00 000101 362 1021	100%	1.0	65,546	24,095
110	1000	Teacher, Grade 2	101 38 05 00 000101 362 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 2	101 38 05 00 000101 362 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 362 1021	100%	1.0	69,019	24,771
110	1000	Teacher, Grade 3	101 38 05 00 000101 362 1021	100%	1.0	67,192	24,416
110	1000	Teacher, Grade 3	101 38 05 00 000101 362 1021	100%	1.0	64,067	23,808
110	1000	Teacher, Grade 3	101 38 05 00 000101 362 1021	100%	1.0	57,952	11,278
110	1000	Teacher, Grade 3	101 38 05 00 000101 362 1021	100%	1.0	56,513	22,338
110	1000	Teacher, (Allotted)	101 38 05 00 000101 362 1051	150%	1.5	71,902	31,002
110	1000	Teacher, (Allotted)	101 38 05 00 000101 362 1051	-50%	(0.5)	(23,967)	(10,334)
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 362 1051	33%	0.3	25,077	8,668
110	1000	Teacher, Grade 4	101 38 05 00 000101 362 1051	100%	1.0	57,829	22,593
110	1000	Teacher, Grade 4	101 38 05 00 000101 362 1051	100%	1.0	54,520	21,950
110	1000	Teacher, Grade 4	101 38 05 00 000101 362 1051	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 4 Science	101 38 05 00 000101 362 1051	50%	0.5	41,053	13,659
110	1000	Teacher, Grade 4 Soc. Stud.	101 38 05 00 000101 362 1051	50%	0.5	41,053	13,659
110	1000	Teacher, Grade 5	101 38 05 00 000101 362 1051	100%	1.0	76,553	26,238
110	1000	Teacher, Grade 5	101 38 05 00 000101 362 1051	100%	1.0	76,553	26,238
110	1000	Teacher, Grade 5	101 38 05 00 000101 362 1051	100%	1.0	71,464	25,247

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)362 - SHADOW ROCK ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,170,881**	**1,168,790**
110	1000	Teacher, Grade 5	101 38 05 00 000101 362 1051	100%	1.0	56,799	22,393
110	1000	Teacher, Gifted	101 38 05 00 000101 362 2111	100%	1.0	65,546	24,095
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 362 2021	100%	1.0	40,137	7,811
110	1000	Teacher, Interrelated	101 38 06 00 000101 362 2021	100%	1.0	69,019	24,771
110	1000	Teacher, Interrelated	101 38 06 00 000101 362 2021	100%	1.0	67,192	24,416
110	1000	Teacher, Interrelated	101 38 06 00 000101 362 2021	100%	1.0	61,825	23,371
110	1000	Teacher, Interrelated	101 38 06 00 000101 362 2021	100%	1.0	61,825	23,371
110	1000	Teacher, Interrelated	101 38 06 00 000101 362 2021	100%	1.0	48,343	20,747
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 362 1011	33%	0.3	25,002	8,642
118	1000	Teacher, Music - Band	101 38 05 88 000101 362 1011	8%	0.1	6,835	2,274
118	1000	Teacher, Music - Strings	101 38 05 88 000101 362 1011	8%	0.1	6,250	2,161
118	1000	Teacher, Music General	101 38 05 88 000101 362 1011	33%	0.3	21,529	7,966
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 362 1021	33%	0.3	25,002	8,642
118	1000	Teacher, Music - Band	101 38 05 88 000101 362 1021	8%	0.1	6,835	2,274
118	1000	Teacher, Music - Strings	101 38 05 88 000101 362 1021	8%	0.1	6,250	2,161
118	1000	Teacher, Music General	101 38 05 88 000101 362 1021	33%	0.3	21,529	7,966
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 362 1051	33%	0.3	25,077	8,668
118	1000	Teacher, Music - Band	101 38 05 88 000101 362 1051	8%	0.1	6,856	2,281
118	1000	Teacher, Music - Strings	101 38 05 88 000101 362 1051	8%	0.1	6,269	2,167
118	1000	Teacher, Music General	101 38 05 88 000101 362 1051	33%	0.3	21,594	7,990
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 362 0000	100%	1.0	104,871	31,748
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 362 0000	100%	1.0	86,373	28,148
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 362 2021	-100%	(1.0)	(26,733)	(15,949)
140	1000	Para, Special Ed	101 38 09 80 000101 362 2041	100%	1.0	22,748	4,427
140	1000	Para, Special Ed	101 38 09 80 000101 362 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 362 2041	100%	1.0	32,105	16,995
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 362 2041	100%	1.0	31,569	16,891
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 362 2041	100%	1.0	29,957	16,577
CLERICAL PERSONNEL (142)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)362 - SHADOW ROCK ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,170,881**	**1,168,790**
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 362 0000	100%	1.0	46,579	19,811
142	2400	Secretary, 12 Month	101 52 10 82 000101 362 0000	100%	1.0	44,531	19,413
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 362 1310	100%	1.0	71,464	25,247
165	2220	Media Specialist (ES) (Allotted)	101 46 05 00 000101 362 1310	100%	1.0	54,798	22,004
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 362 0000	100%	1.0	65,546	24,095
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 362 0000	50%	0.5	15,669	6,573
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 362 0000	100%	1.0	34,128	13,358
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 362 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 362 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 362 0000	100%	1.0	26,313	2,013
186	2600	Custodian, Head	101 57 02 86 000101 362 0000	100%	1.0	36,029	13,503
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Spec II, Stud. Supp (non cert)	101 42 04 00 000101 362 0000	100%	1.0	73,818	25,112

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)415 - STONE MILL ELEM**

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,877,649**	**3,257,390**	**3,515,264**	**4,117,231**
X	110	TEACHERS	1,391,493	1,605,063	1,767,672	2,072,568
X	118	ART,MUSIC,PE PERSONNEL	163,775	179,192	206,503	210,680
X	130	PRINCIPAL	99,586	98,046	101,971	104,871
X	131	ASSISTANT PRINCIPAL	61,120	135,026	159,446	82,239
X	140	AIDES AND PARAPROFESSIONALS	68,641	95,117	110,693	86,736
X	142	CLERICAL PERSONNEL	60,880	62,266	64,025	66,967
X	165	LIBRARIAN/MEDIA SPECIALIST	46,285	50,407	55,269	65,546
X	172	ELEMENTARY COUNSELOR	86,237	97,007	55,682	61,825
X	186	CUSTODIAL PERSONNEL	97,892	86,438	86,148	90,109
X	190	OTHER MANAGEMENT PERSONNEL	67,474	11,394	0	48,343
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	3,136	0	142,224
X	210	STATE HEALTH INSURANCE	384,416	400,386	439,312	472,722
X	230	TEACHERS RETIREMENT SYSTEM	261,335	326,616	359,787	486,891
X	290	OTHER EMPLOYEE BENEFITS	58,311	74,860	74,467	85,941
X	580	TRAVEL - EMPLOYEES	0	0	529	570
X	610	SUPPLIES	28,260	32,085	26,892	32,953
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,943	348	6,868	6,046
		TOTAL EXPENSE	**2,877,649**	**3,257,390**	**3,515,264**	**4,117,231**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)415 - STONE MILL ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**30,204**	**32,433**	**34,289**	**39,569**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 415 1021	TRAVEL-REGULAR	0	0	502	528
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 415 2021	TRAVEL-REGULAR	0	0	27	42
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 415 1021	SUPPLIES-TEACHING	5,626	5,927	5,781	6,184
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 415 2021	SUPPLIES-TEACHING	1,564	5,328	0	4,069
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 415 1021	SUPPLIES-PER PUPIL	12,328	12,198	11,880	12,496
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 415 2021	SUPPLIES-PER PUPIL	439	749	638	990
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 415 1310	SUPPLIES-MEDIA	8,304	7,883	8,593	9,214
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 415 1021	EQUIPMENT	358	174	472	532
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 415 2021	EQUIPMENT	998	6	4,689	3,675
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)415 - STONE MILL ELEM**

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**30,204**	**32,433**	**34,289**	**39,569**
1000	730	X	101	61	92	01	000101	415	1021	EQUIPMENT-PER PUPIL	588	168	1,620	1,704
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	415	2021	EQUIPMENT-PER PUPIL	0	0	87	135
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)415 - STONE MILL ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,032,108**	**1,045,554**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 415 1011	33%	0.3	18,155	7,309
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 415 1011	33%	0.3	15,167	2,952
110	1000	Teacher, Kindergarten	101 38 05 00 000101 415 1011	100%	1.0	73,160	25,577
110	1000	Teacher, Kindergarten	101 38 05 00 000101 415 1011	100%	1.0	54,798	22,004
110	1000	Teacher, Kindergarten	101 38 05 00 000101 415 1011	100%	1.0	54,520	21,950
110	1000	Teacher, Kindergarten	101 38 05 00 000101 415 1011	100%	1.0	46,651	20,418
110	1000	Teacher, (Allotted)	101 38 05 00 000101 415 1021	300%	3.0	143,804	62,004
110	1000	Teacher, (Allotted)	101 38 05 00 000101 415 1021	50%	0.5	23,967	10,334
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 415 1021	33%	0.3	18,155	7,309
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 415 1021	33%	0.3	15,167	2,952
110	1000	Teacher, Grade 1	101 38 05 00 000101 415 1021	100%	1.0	54,151	21,878
110	1000	Teacher, Grade 1	101 38 05 00 000101 415 1021	100%	1.0	49,373	20,948
110	1000	Teacher, Grade 1	101 38 05 00 000101 415 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 1	101 38 05 00 000101 415 1021	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 1	101 38 05 00 000101 415 1021	100%	1.0	40,137	19,151
110	1000	Teacher, Grade 2	101 38 05 00 000101 415 1021	100%	1.0	71,464	25,247
110	1000	Teacher, Grade 2	101 38 05 00 000101 415 1021	100%	1.0	59,304	22,881
110	1000	Teacher, Grade 2	101 38 05 00 000101 415 1021	100%	1.0	54,798	22,004
110	1000	Teacher, Grade 2	101 38 05 00 000101 415 1021	100%	1.0	52,313	21,520
110	1000	Teacher, Grade 2	101 38 05 00 000101 415 1021	100%	1.0	47,215	9,188
110	1000	Teacher, Grade 3	101 38 05 00 000101 415 1021	100%	1.0	85,320	16,603
110	1000	Teacher, Grade 3	101 38 05 00 000101 415 1021	100%	1.0	76,553	26,238
110	1000	Teacher, Grade 3	101 38 05 00 000101 415 1021	100%	1.0	75,080	25,951
110	1000	Teacher, Grade 3	101 38 05 00 000101 415 1021	100%	1.0	48,343	20,747
110	1000	Teacher, P/T EIP Grade 1-3 RDG	101 38 05 00 000101 415 1021	100%	0.0	0	0
110	1000	Teacher, (Allotted)	101 38 05 00 000101 415 1051	100%	1.0	47,935	20,668
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 415 1051	33%	0.3	18,210	7,332
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 415 1051	33%	0.3	15,213	2,960
110	1000	Teacher, Grade 4	101 38 05 00 000101 415 1051	100%	1.0	56,378	22,311
110	1000	Teacher, Grade 4	101 38 05 00 000101 415 1051	100%	1.0	50,388	21,145
110	1000	Teacher, Grade 4	101 38 05 00 000101 415 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 5	101 38 05 00 000101 415 1051	100%	1.0	70,505	25,060

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)415 - STONE MILL ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,032,108	1,045,554
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 415 1051	100%	1.0	53,748	21,799
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 415 1051	100%	1.0	56,799	22,393
110	1000	Teacher, ESOL	101 38 05 00 140101 415 1351	100%	1.0	73,160	14,237
110	1000	Teacher, ESOL	101 38 05 00 140101 415 1351	100%	1.0	49,557	20,984
110	1000	Teacher, Interrelated	101 38 06 00 000101 415 2021	100%	1.0	53,748	21,799
110	1000	Teacher, Interrelated	101 38 06 00 000101 415 2021	100%	1.0	50,388	9,805
110	1000	Teacher, Interrelated	101 38 06 00 000101 415 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 415 2021	100%	1.0	48,343	9,407
110	1000	Teacher, Interrelated	101 38 06 00 000101 415 2021	100%	1.0	45,547	12,547
110	1000	Teacher, Interrelated	101 38 06 00 000101 415 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 415 2021	-50%	(0.5)	(23,967)	(10,334)
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 415 1011	33%	0.3	22,417	4,362
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 415 1011	33%	0.3	19,298	7,531
118	1000	Teacher, Music - Band	101 38 05 88 000101 415 1011	33%	0.3	21,947	8,047
118	1000	Teacher, Music - Band	101 38 05 88 000101 415 1011	8%	0.1	6,494	1,264
118	1000	Teacher, Art	101 38 05 88 000101 415 1021	33%	0.3	22,417	4,362
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 415 1021	33%	0.3	19,298	7,531
118	1000	Teacher, Music - Band	101 38 05 88 000101 415 1021	33%	0.3	21,947	8,047
118	1000	Teacher, Music - Band	101 38 05 88 000101 415 1021	8%	0.1	6,494	1,264
118	1000	Teacher, Art	101 38 05 88 000101 415 1051	33%	0.3	22,485	4,376
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 415 1051	33%	0.3	19,356	7,555
118	1000	Teacher, Music - Band	101 38 05 88 000101 415 1051	33%	0.3	22,013	8,071
118	1000	Teacher, Music - Band	101 38 05 88 000101 415 1051	8%	0.1	6,514	1,268
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 415 0000	100%	1.0	104,871	31,748
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 415 0000	100%	1.0	82,239	16,003
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 415 1021	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 415 1021	100%	1.0	21,684	4,220
140	1000	Para, Special Ed	101 38 09 80 000101 415 2041	100%	1.0	21,684	16,051
140	1000	Para, Special Ed	101 38 09 80 000101 415 2041	100%	1.0	21,684	4,220

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)415 - STONE MILL ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,032,108**	**1,045,554**
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 415 0000	100%	1.0	37,020	17,951
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 415 0000	100%	1.0	29,947	5,828
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 415 1310	100%	1.0	65,546	24,095
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 415 0000	100%	1.0	61,825	23,371
172	2100	Counselor I PT	101 42 06 89 000101 415 0000	100%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 415 0000	100%	1.0	29,663	13,016
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 415 0000	100%	1.0	28,544	12,931
186	2600	Custodian, Head PSERS Elem	101 57 02 86 000101 415 0000	100%	1.0	31,902	13,188
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist II, Student Support	101 42 04 00 000101 415 0000	100%	1.0	48,343	9,407
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 415 0000	100%	1.0	80,407	15,647
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 415 0000	100%	1.0	61,817	12,029

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)420 - STONE MTN ELEM**

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,061,325**	**3,359,686**	**3,661,637**	**4,008,857**
X	110	TEACHERS	1,419,446	1,585,765	1,763,842	1,973,362
X	118	ART,MUSIC,PE PERSONNEL	174,801	178,959	192,206	149,475
X	130	PRINCIPAL	103,800	98,629	103,683	104,871
X	131	ASSISTANT PRINCIPAL	78,486	128,948	151,232	88,721
X	140	AIDES AND PARAPROFESSIONALS	139,390	176,180	206,676	203,084
X	142	CLERICAL PERSONNEL	65,094	66,415	68,454	70,380
X	165	LIBRARIAN/MEDIA SPECIALIST	67,987	71,521	75,047	76,553
X	172	ELEMENTARY COUNSELOR	73,059	77,105	61,915	71,522
X	177	FAMILY SERVICES/PARENT COORDINATOR	44,474	7,184	0	0
X	186	CUSTODIAL PERSONNEL	72,043	89,142	85,600	84,528
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,551	0	65,546
X	210	STATE HEALTH INSURANCE	377,186	428,185	461,992	528,236
X	230	TEACHERS RETIREMENT SYSTEM	285,071	339,437	378,770	476,629
X	290	OTHER EMPLOYEE BENEFITS	64,345	77,760	75,962	80,661
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	63,368	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	522	521
X	610	SUPPLIES	30,619	29,918	32,883	29,386
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,154	1,987	2,853	5,382
		TOTAL EXPENSE	**3,061,325**	**3,359,686**	**3,661,637**	**4,008,857**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)420 - STONE MTN ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**96,141**	**31,905**	**36,258**	**35,289**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 420 0000	OTHER COST-PROFESSIONAL/TECHNI	63,368	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 420 1021	TRAVEL-REGULAR	0	0	522	493
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 420 2021	TRAVEL-REGULAR	0	0	0	28
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 420 1021	SUPPLIES-TEACHING	6,588	6,385	5,713	6,045
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 420 2021	SUPPLIES-TEACHING	1,763	3,174	5,181	2,575
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 420 1021	SUPPLIES-PER PUPIL	11,876	11,844	12,342	11,660
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 420 2021	SUPPLIES-PER PUPIL	1,835	155	775	660
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 420 1310	SUPPLIES-MEDIA	8,557	8,359	8,872	8,446
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 420 1021	EQUIPMENT	472	0	370	791

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)420 - STONE MTN ELEM**

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**96,141**	**31,905**	**36,258**	**35,289**
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 420 2021	EQUIPMENT	0	708	800	2,911
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 420 1021	EQUIPMENT-PER PUPIL	1,682	1,279	1,683	1,590
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 420 2021	EQUIPMENT-PER PUPIL	0	0	0	90
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)420 - STONE MTN ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,888,042**	**1,085,526**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 420 1011	100%	1.0	76,553	26,238
110	1000	Teacher, Kindergarten	101 38 05 00 000101 420 1011	100%	1.0	61,817	23,369
110	1000	Teacher, Kindergarten	101 38 05 00 000101 420 1011	100%	1.0	46,651	20,418
110	1000	Teacher, Kindergarten	101 38 05 00 000101 420 1011	100%	1.0	45,547	20,203
110	1000	Teacher, Kindergarten	101 38 05 00 000101 420 1011	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 1	101 38 05 00 000101 420 1021	100%	1.0	65,546	24,095
110	1000	Teacher, Grade 1	101 38 05 00 000101 420 1021	100%	1.0	63,158	23,631
110	1000	Teacher, Grade 1	101 38 05 00 000101 420 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 1	101 38 05 00 000101 420 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 2	101 38 05 00 000101 420 1021	100%	1.0	73,608	25,665
110	1000	Teacher, Grade 2	101 38 05 00 000101 420 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 2	101 38 05 00 000101 420 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 2	101 38 05 00 000101 420 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 2	101 38 05 00 000101 420 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 420 1021	100%	1.0	70,505	25,060
110	1000	Teacher, Grade 3	101 38 05 00 000101 420 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 3	101 38 05 00 000101 420 1021	100%	1.0	46,706	20,429
110	1000	Teacher, Grade 3	101 38 05 00 000101 420 1021	100%	1.0	40,137	19,151
110	1000	Teacher, (Allotted)	101 38 05 00 000101 420 1051	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 420 1051	75%	0.8	35,951	15,501
110	1000	Teacher, (Allotted)	101 38 05 00 000101 420 1051	25%	0.3	11,984	5,168
110	1000	Teacher, Grade 4	101 38 05 00 000101 420 1051	100%	1.0	89,414	28,739
110	1000	Teacher, Grade 4	101 38 05 00 000101 420 1051	100%	1.0	54,520	21,950
110	1000	Teacher, Grade 4	101 38 05 00 000101 420 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 4	101 38 05 00 000101 420 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 5	101 38 05 00 000101 420 1051	100%	1.0	57,952	22,618
110	1000	Teacher, Grade 5	101 38 05 00 000101 420 1051	100%	1.0	50,388	21,145
110	1000	Teacher, Grade 5	101 38 05 00 000101 420 1051	100%	1.0	49,447	9,622
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 420 1061	33%	0.3	28,412	5,216
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 420 1071	33%	0.3	28,412	5,216
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 420 1091	100%	1.0	68,148	13,262
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 420 1091	50%	0.5	39,076	13,275

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)420 - STONE MTN ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,888,042**	**1,085,526**
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 420 1091	33%	0.3	28,497	5,232
110	1000	Teacher, Gifted	101 38 05 00 000101 420 2111	50%	0.5	39,076	13,275
110	1000	Teacher, P/T ESOL	101 38 05 00 140101 420 1351	100%	0.0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 420 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 420 2021	100%	1.0	45,547	20,203
110	1000	Teacher, Interrelated	101 38 06 00 000101 420 2021	100%	1.0	45,547	20,203
110	1000	Teacher, Interrelated	101 38 06 00 000101 420 2021	100%	1.0	40,137	19,151
110	1000	Teacher, S/PID	101 38 06 00 000101 420 2051	100%	1.0	65,939	24,171
110	1000	Teacher, S/PID	101 38 06 00 000101 420 2051	100%	1.0	47,935	20,668
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 420 1011	33%	0.3	21,947	8,047
118	1000	Teacher, Music - Band	101 38 05 88 000101 420 1011	8%	0.1	6,494	1,264
118	1000	Teacher, Music General	101 38 05 88 000101 420 1011	33%	0.3	21,334	7,927
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 420 1021	33%	0.3	21,947	8,047
118	1000	Teacher, Music - Band	101 38 05 88 000101 420 1021	8%	0.1	6,494	1,264
118	1000	Teacher, Music General	101 38 05 88 000101 420 1021	33%	0.3	21,334	7,927
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 420 1051	33%	0.3	22,013	8,071
118	1000	Teacher, Music - Band	101 38 05 88 000101 420 1051	8%	0.1	6,514	1,268
118	1000	Teacher, Music General	101 38 05 88 000101 420 1051	33%	0.3	21,398	7,952
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 420 0000	100%	1.0	104,871	31,748
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 420 0000	100%	1.0	88,721	28,605
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 420 2021	100%	1.0	26,733	15,949
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 420 2041	100%	1.0	32,105	16,642
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 420 2041	100%	1.0	32,105	16,995
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 420 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 420 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 420 2041	100%	1.0	23,811	5,825
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 420 2041	100%	1.0	23,278	4,530
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 420 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)420 - STONE MTN ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,888,042**	**1,085,526**
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 420 0000	100%	1.0	40,433	18,615
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 420 0000	100%	1.0	29,947	16,575
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 420 1310	100%	1.0	76,553	26,238
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 420 0000	100%	1.0	71,522	25,258
172	2100	Counselor I PT	101 42 06 89 000101 420 0000	100%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 420 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 420 0000	100%	1.0	26,313	2,013
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 420 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 420 0000	100%	1.0	31,902	18,551
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 420 0000	100%	1.0	65,546	24,095

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)498 - WYNBROOKE ELEM**

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,313,142**	**4,358,841**	**4,769,210**	**5,360,274**
X	110	TEACHERS	2,229,661	2,171,379	2,502,438	2,852,195
X	118	ART,MUSIC,PE PERSONNEL	351,095	321,032	267,671	323,836
X	130	PRINCIPAL	92,562	98,046	101,971	104,871
X	131	ASSISTANT PRINCIPAL	145,246	154,544	162,669	156,408
X	140	AIDES AND PARAPROFESSIONALS	56,748	96,232	124,290	71,170
X	142	CLERICAL PERSONNEL	86,445	90,770	94,234	66,443
X	165	LIBRARIAN/MEDIA SPECIALIST	59,287	63,673	69,117	70,505
X	172	ELEMENTARY COUNSELOR	76,482	128,317	150,396	153,567
X	177	FAMILY SERVICES/PARENT COORDINATOR	24,286	8,095	0	0
X	186	CUSTODIAL PERSONNEL	126,667	126,513	115,802	115,335
X	210	STATE HEALTH INSURANCE	519,802	498,634	534,681	649,085
X	230	TEACHERS RETIREMENT SYSTEM	410,042	446,505	495,565	638,611
X	290	OTHER EMPLOYEE BENEFITS	91,145	107,173	100,893	109,500
X	580	TRAVEL - EMPLOYEES	0	0	737	743
X	610	SUPPLIES	41,275	41,971	42,745	40,427
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,400	5,956	6,001	7,578
		TOTAL EXPENSE	**4,313,142**	**4,358,841**	**4,769,210**	**5,360,274**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)498 - WYNBROOKE ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**43,675**	**47,927**	**49,483**	**48,748**
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 32 00 000101 498 1021	TRAVEL-REGULAR	0	0	737	717
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 498 2021	TRAVEL-REGULAR	0	0	0	26
	DESCRIPTION							
			SUPPLIES (610)					
1000	610	X	101 38 53 00 000101 498 1021	SUPPLIES-TEACHING	10,962	10,119	10,601	9,435
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 498 2021	SUPPLIES-TEACHING	858	2,175	1,292	1,430
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 498 1021	SUPPLIES-PER PUPIL	16,956	17,359	17,424	16,962
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 498 2021	SUPPLIES-PER PUPIL	445	271	1,349	616
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 498 1310	SUPPLIES-MEDIA	12,054	12,047	12,079	11,984
	DESCRIPTION							
			PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)					
1000	730	X	101 61 92 00 000101 498 1021	EQUIPMENT	2,400	2,208	2,657	2,049
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 498 2021	EQUIPMENT	0	948	968	3,132
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)498 - WYNBROOKE ELEM**

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**43,675**	**47,927**	**49,483**	**48,748**
1000	730	X	101	61	92	01	000101	498	1021	EQUIPMENT-PER PUPIL	0	2,800	2,376	2,313
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	498	2021	EQUIPMENT-PER PUPIL	0	0	0	84
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)498 - WYNBROOKE ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,914,330**	**1,397,196**
TEACHERS (110)							
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 498 0000	100%	1.0	63,395	23,677
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 498 1011	33%	0.3	19,536	7,578
110	1000	Teacher, Kindergarten	101 38 05 00 000101 498 1011	100%	1.0	76,553	26,238
110	1000	Teacher, Kindergarten	101 38 05 00 000101 498 1011	100%	1.0	71,464	25,247
110	1000	Teacher, Kindergarten	101 38 05 00 000101 498 1011	100%	1.0	67,319	24,440
110	1000	Teacher, Kindergarten	101 38 05 00 000101 498 1011	100%	1.0	58,668	22,757
110	1000	Teacher, Kindergarten	101 38 05 00 000101 498 1011	100%	1.0	54,798	22,004
110	1000	Teacher, (Allotted)	101 38 05 00 000101 498 1021	250%	2.5	119,836	51,670
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 498 1021	33%	0.3	19,536	7,578
110	1000	Teacher, Grade 1	101 38 05 00 000101 498 1021	100%	1.0	78,153	26,549
110	1000	Teacher, Grade 1	101 38 05 00 000101 498 1021	100%	1.0	78,012	26,521
110	1000	Teacher, Grade 1	101 38 05 00 000101 498 1021	100%	1.0	69,339	24,833
110	1000	Teacher, Grade 1	101 38 05 00 000101 498 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 1	101 38 05 00 000101 498 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	1.0	75,080	25,951
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	1.0	73,160	25,577
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	1.0	59,304	22,881
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	1.0	58,668	22,757
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	1.0	47,935	9,328
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 498 1021	100%	1.0	83,712	27,630
110	1000	Teacher, Grade 3	101 38 05 00 000101 498 1021	100%	1.0	65,939	24,171
110	1000	Teacher, Grade 3	101 38 05 00 000101 498 1021	100%	1.0	56,378	22,311
110	1000	Teacher, Grade 3	101 38 05 00 000101 498 1021	100%	1.0	49,373	20,948
110	1000	Teacher, Grade 3	101 38 05 00 000101 498 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 3	101 38 05 00 000101 498 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 498 1051	33%	0.3	19,595	7,601
110	1000	Teacher, Grade 4	101 38 05 00 000101 498 1051	100%	1.0	73,160	25,577
110	1000	Teacher, Grade 4	101 38 05 00 000101 498 1051	100%	1.0	69,019	13,431
110	1000	Teacher, Grade 4	101 38 05 00 000101 498 1051	100%	1.0	59,304	22,881
110	1000	Teacher, Grade 4	101 38 05 00 000101 498 1051	100%	1.0	57,952	22,618
110	1000	Teacher, Grade 4	101 38 05 00 000101 498 1051	100%	1.0	45,547	20,203

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)498 - WYNBROOKE ELEM**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,914,330**	**1,397,196**
110	1000	Teacher, Grade 4 Lang. Arts	101 38 05 00 000101 498 1051	100%	1.0	78,618	26,639
110	1000	Teacher, Grade 5	101 38 05 00 000101 498 1051	100%	1.0	73,608	25,665
110	1000	Teacher, Grade 5	101 38 05 00 000101 498 1051	100%	1.0	65,576	24,101
110	1000	Teacher, Grade 5	101 38 05 00 000101 498 1051	100%	1.0	65,546	24,095
110	1000	Teacher, Grade 5	101 38 05 00 000101 498 1051	100%	1.0	60,761	11,824
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 498 1051	50%	0.5	32,788	12,051
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 498 1051	50%	0.5	32,788	12,051
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 498 1091	100%	1.0	56,799	22,393
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 498 1091	100%	1.0	80,840	27,071
110	1000	Teacher, Gifted	101 38 05 00 000101 498 2111	100%	1.0	78,153	26,549
110	1000	Teacher, (Allotted)	101 38 05 00 140101 498 1351	100%	1.0	47,935	20,668
110	1000	Teacher, Interrelated	101 38 06 00 000101 498 2031	100%	1.0	82,106	15,978
110	1000	Teacher, Interrelated	101 38 06 00 000101 498 2031	100%	1.0	70,505	25,060
110	1000	Teacher, MID/MoID	101 38 06 00 000101 498 2031	100%	1.0	50,388	21,145
110	1000	Teacher, MID/MoID	101 38 06 00 000101 498 2031	100%	1.0	48,343	20,747
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 498 2031	50%	0.5	23,967	10,334
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 498 1011	33%	0.3	22,375	4,354
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1011	33%	0.3	21,032	7,868
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1011	33%	0.3	16,642	7,015
118	1000	Teacher, Music - Band	101 38 05 88 000101 498 1011	8%	0.1	6,835	2,274
118	1000	Teacher, Music - Band	101 38 05 88 000101 498 1011	8%	0.1	6,250	2,161
118	1000	Teacher, Music General	101 38 05 88 000101 498 1011	33%	0.3	15,167	6,728
118	1000	Teacher, Spanish	101 38 05 88 000101 498 1011	33%	0.3	19,536	7,578
118	1000	Teacher, Art	101 38 05 88 000101 498 1021	33%	0.3	22,375	4,354
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1021	33%	0.3	21,032	7,868
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1021	33%	0.3	16,642	7,015
118	1000	Teacher, Music - Band	101 38 05 88 000101 498 1021	8%	0.1	6,835	2,274
118	1000	Teacher, Music - Band	101 38 05 88 000101 498 1021	8%	0.1	6,250	2,161
118	1000	Teacher, Music General	101 38 05 88 000101 498 1021	33%	0.3	15,167	6,728
118	1000	Teacher, Spanish	101 38 05 88 000101 498 1021	33%	0.3	19,536	7,578
118	1000	Teacher, Art	101 38 05 88 000101 498 1051	33%	0.3	22,442	4,368
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1051	33%	0.3	21,095	7,893

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)498 - WYNBROOKE ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		3,914,330	1,397,196
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1051	33%	0.3	16,692	7,036
118	1000	Teacher, Music - Band	101 38 05 88 000101 498 1051	8%	0.1	6,856	2,281
118	1000	Teacher, Music - Band	101 38 05 88 000101 498 1051	8%	0.1	6,269	2,167
118	1000	Teacher, Music General	101 38 05 88 000101 498 1051	33%	0.3	15,213	6,748
118	1000	Teacher, Spanish	101 38 05 88 000101 498 1051	33%	0.3	19,595	7,601
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 498 0000	100%	1.0	104,871	31,748
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 498 0000	100%	1.0	81,910	27,280
131	2400	Assistant Principal (ES)	101 52 05 80 000101 498 0000	100%	1.0	74,498	25,837
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 498 1011	100%	1.0	27,271	16,054
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 498 1031	100%	1.0	21,684	14,967
140	1000	Para, Spec Ed	101 38 09 80 000101 498 2041	100%	1.0	22,215	15,070
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 498 0000	100%	1.0	42,484	19,015
142	2400	Clerk (Allotted)	101 52 10 82 000101 498 0000	-100%	(1.0)	(31,338)	(16,845)
142	2400	Clerk, Typist	101 52 10 82 000101 498 0000	100%	1.0	25,350	4,933
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 498 0000	100%	1.0	29,947	5,828
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 498 1310	100%	1.0	70,505	25,060
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 498 0000	100%	1.0	80,407	26,987
172	2100	Counselor I	101 42 06 89 000101 498 0000	100%	1.0	73,160	25,577
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 498 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 498 0000	100%	1.0	26,870	2,056
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 498 0000	100%	1.0	26,870	12,803
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 498 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 498 0000	100%	1.0	32,491	2,486

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)506 - DEKALB EARLY COLLEGE ACADEMY**

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**1,878,991**	**1,951,906**	**2,099,864**	**2,909,191**
X	110	TEACHERS	763,739	780,551	869,156	1,351,103
X	118	ART,MUSIC,PE PERSONNEL	117,147	123,477	131,208	133,843
X	130	PRINCIPAL	90,550	97,363	102,689	105,609
X	131	ASSISTANT PRINCIPAL	64,289	68,469	71,570	146,014
X	140	AIDES AND PARAPROFESSIONALS	19,751	20,094	21,257	21,684
X	142	CLERICAL PERSONNEL	133,031	99,835	104,767	78,304
X	165	LIBRARIAN/MEDIA SPECIALIST	66,902	70,840	74,332	75,824
X	173	SECONDARY COUNSELOR	57,626	66,112	67,687	58,773
X	177	FAMILY SERVICES/PARENT COORDINATOR	91,675	127,215	133,554	135,336
X	210	STATE HEALTH INSURANCE	234,661	226,888	230,996	371,848
X	230	TEACHERS RETIREMENT SYSTEM	184,496	207,394	224,925	354,102
X	290	OTHER EMPLOYEE BENEFITS	38,351	44,392	41,772	55,820
X	580	TRAVEL - EMPLOYEES	0	0	416	334
X	610	SUPPLIES	14,387	16,399	20,083	16,208
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,387	2,876	5,452	4,389
		TOTAL EXPENSE	**1,878,991**	**1,951,906**	**2,099,864**	**2,909,191**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)506 - DEKALB EARLY COLLEGE ACADEMY

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**16,775**	**19,275**	**25,951**	**20,931**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 506 1041	TRAVEL-REGULAR	0	0	416	334
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 506 1041	SUPPLIES-TEACHING	2,855	3,593	4,425	3,632
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 506 1041	SUPPLIES-PER PUPIL	7,247	8,060	9,834	7,898
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 506 1310	SUPPLIES-MEDIA	4,286	4,746	5,824	4,678
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 506 1041	EQUIPMENT	2,387	2,757	4,111	3,312
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 506 1041	EQUIPMENT-PER PUPIL	0	119	1,341	1,077
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)506 - DEKALB EARLY COLLEGE ACADEMY

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,106,490**	**781,770**
TEACHERS (110)							
110	1000	Teacher, (Allotted)	101 38 05 00 000101 506 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 506 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 506 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 506 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 506 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 506 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 506 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 506 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 506 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 506 1041	100%	1.0	47,935	20,668
110	1000	Teacher, Art High School	101 38 05 00 000101 506 1041	100%	1.0	49,447	20,962
110	1000	Teacher, English - HS	101 38 05 00 000101 506 1041	100%	1.0	80,407	26,987
110	1000	Teacher, English - HS	101 38 05 00 000101 506 1041	100%	1.0	70,055	24,972
110	1000	Teacher, English - HS	101 38 05 00 000101 506 1041	100%	1.0	49,557	20,984
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 506 1041	100%	1.0	82,106	15,978
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 506 1041	100%	1.0	58,668	22,757
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 506 1041	100%	1.0	73,608	25,665
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 506 1041	100%	1.0	73,608	25,665
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 506 1041	100%	1.0	46,706	20,429
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 506 1041	100%	1.0	46,651	9,078
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 506 1041	100%	1.0	49,557	20,984
110	1000	Teacher, Physics High School	101 38 05 00 000101 506 1041	100%	1.0	61,817	23,369
110	1000	Teacher, Science - HS	101 38 05 00 000101 506 1041	100%	1.0	54,486	21,943
110	1000	Teacher, Spanish High School	101 38 05 00 000101 506 1041	100%	1.0	75,080	25,951
110	1000	Teacher, P/T Special Ed	101 38 06 00 000101 506 2021	100%	0.0	0	0
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 506 1041	100%	1.0	82,106	27,318
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 506 1041	100%	1.0	51,737	21,408
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 506 0000	100%	1.0	105,609	20,552
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal, DECA	101 52 05 81 000101 506 0000	100%	1.0	73,007	25,547

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)506 - DEKALB EARLY COLLEGE ACADEMY

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,106,490**	**781,770**
131	2400	Assistant Principal, DECA (Allotted)	101 52 05 81 000101 506 0000	100%	1.0	73,007	25,547
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 506 5071	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 506 0000	100%	1.0	32,054	16,984
142	2100	Salary Supplement	101 42 02 82 000101 506 0000	100%	0.0	11,185	2,176
142	2400	Receptionist	101 52 10 82 000101 506 0000	100%	1.0	37,797	18,103
142	2400	Secretary (Allotted)	101 52 10 82 000101 506 0000	-100%	(1.0)	(39,752)	(18,482)
142	2400	Secretary 12-Month HS	101 52 10 82 000101 506 0000	100%	1.0	37,020	17,951
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 506 1310	100%	1.0	75,824	26,095
SECONDARY COUNSELOR (173)							
173	2100	Counselor II High School	101 42 06 83 000101 506 0000	100%	1.0	58,773	22,777
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Spec. II, Stud Supp (non-cert)	101 42 04 00 000101 506 0000	100%	1.0	64,653	23,328
177	2100	Specialist, Student Supp-Cert	101 42 04 00 000101 506 0000	100%	1.0	70,683	25,095

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)524 - FREEDOM MIDDLE**

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,550,835**	**7,904,598**	**8,716,801**	**9,333,220**
X	110	TEACHERS	3,412,364	3,969,420	4,422,618	4,652,192
X	113	SUBSTITUTES	9,569	28,669	0	0
X	118	ART,MUSIC,PE PERSONNEL	200,509	270,344	298,503	293,117
X	130	PRINCIPAL	93,325	107,289	111,495	114,666
X	131	ASSISTANT PRINCIPAL	233,929	452,236	529,141	372,018
X	140	AIDES AND PARAPROFESSIONALS	144,385	185,189	223,175	302,360
X	142	CLERICAL PERSONNEL	188,556	249,028	311,949	221,529
X	145	INTERPRETER	0	14,536	0	49,557
X	165	LIBRARIAN/MEDIA SPECIALIST	54,393	58,951	64,257	73,160
X	173	SECONDARY COUNSELOR	212,581	190,118	200,175	211,313
X	177	FAMILY SERVICES/PARENT COORDINATOR	35,216	62,863	65,961	67,319
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	42,989	43,986	45,522	46,435
X	186	CUSTODIAL PERSONNEL	215,412	218,742	211,557	198,459
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	5,674	0	126,519
X	210	STATE HEALTH INSURANCE	844,112	996,148	1,081,270	1,239,728
X	230	TEACHERS RETIREMENT SYSTEM	610,492	804,468	900,501	1,104,176
X	290	OTHER EMPLOYEE BENEFITS	134,648	183,781	179,533	185,292
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	73,198	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	1,038	1,255
X	610	SUPPLIES	41,556	57,671	58,856	61,944
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,601	5,482	11,250	12,181
		TOTAL EXPENSE	**6,550,835**	**7,904,598**	**8,716,801**	**9,333,220**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)524 - FREEDOM MIDDLE

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**118,355**	**63,153**	**71,144**	**75,380**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 524 0000	OTHER COST-PROFESSIONAL/TECHNI	73,198	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 524 1081	TRAVEL-REGULAR	0	0	961	1,164
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 524 2021	TRAVEL-REGULAR	0	0	77	91
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 524 1081	SUPPLIES	4,712	6,496	7,384	7,666
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 524 2021	SUPPLIES	891	3,753	6,354	6,987
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 524 1081	SUPPLIES-PER PUPIL	19,699	27,514	26,510	27,544
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 524 2021	SUPPLIES-PER PUPIL	881	1,521	1,826	2,156
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 524 1310	SUPPLIES-MEDIA	15,373	18,387	16,782	17,591
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 524 1081	EQUIPMENT	0	598	915	632

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)524 - FREEDOM MIDDLE**

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**118,355**	**63,153**	**71,144**	**75,380**
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 524 2021	EQUIPMENT	3,601	2,181	6,471	7,499
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 524 1081	EQUIPMENT-PER PUPIL	0	2,704	3,615	3,756
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 524 2021	EQUIPMENT-PER PUPIL	0	0	249	294
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)524 - FREEDOM MIDDLE**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,728,644**	**2,529,196**
TEACHERS (110)							
110	1000	Teacher, (Allotted)	101 38 05 00 000101 524 1081	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 524 1081	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 524 1081	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 524 1081	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 524 1081	50%	0.5	23,967	10,334
110	1000	Teacher, (Allotted)	101 38 05 00 000101 524 1081	50%	0.5	23,967	10,334
110	1000	Teacher, Art Middle School	101 38 05 00 000101 524 1081	100%	1.0	69,339	24,833
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 524 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 524 1081	100%	1.0	45,547	20,203
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	80,407	26,987
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	75,080	25,951
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	71,464	25,247
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	56,513	22,338
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	56,378	22,311
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	49,976	21,065
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	49,447	20,962
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	49,447	20,962
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	46,706	20,429
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 6 English	101 38 05 00 000101 524 1081	100%	1.0	49,373	20,948
110	1000	Teacher, Grade 6 Science	101 38 05 00 000101 524 1081	100%	1.0	56,513	22,338
110	1000	Teacher, Grade 6 Science	101 38 05 00 000101 524 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 6 Social Studie	101 38 05 00 000101 524 1081	100%	1.0	75,381	26,010
110	1000	Teacher, Grade 6 Social Studie	101 38 05 00 000101 524 1081	100%	1.0	65,939	24,171
110	1000	Teacher, Grade 7 Math	101 38 05 00 000101 524 1081	100%	1.0	72,938	25,534
110	1000	Teacher, Grade 8 Science	101 38 05 00 000101 524 1081	100%	1.0	59,304	22,881
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	75,080	25,951
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	69,019	24,771
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	69,019	24,771
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	64,653	23,921
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	46,706	20,429

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)524 - FREEDOM MIDDLE**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,728,644**	**2,529,196**
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	40,137	19,151
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 524 1081	100%	1.0	77,719	26,465
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 524 1081	100%	1.0	75,080	25,951
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	73,608	25,665
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	73,160	25,577
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	71,522	25,258
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	70,505	25,060
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	65,546	24,095
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	63,395	23,677
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	46,706	20,429
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	40,137	19,151
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	92,911	28,398
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	76,553	26,238
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	75,824	26,095
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	67,192	24,416
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	64,067	23,808
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	61,817	23,369
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	58,668	22,757
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	56,378	22,311
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	54,520	21,950
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	54,090	21,866
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	45,547	20,203
110	1000	Teacher, FCS - PT	101 38 05 00 000101 524 3011	100%	0.0	0	0
110	1000	Teacher, FCS - PT	101 38 05 00 000101 524 3011	100%	0.0	0	0
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 524 1351	100%	1.0	82,106	27,318
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 524 1351	100%	1.0	73,160	25,577
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 524 1351	100%	1.0	60,943	23,200

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)524 - FREEDOM MIDDLE**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,728,644**	**2,529,196**
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 524 2041	100%	1.0	78,012	26,521
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 524 2041	100%	1.0	70,055	24,972
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	91,155	29,079
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	73,160	25,577
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	72,938	25,534
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	61,825	23,371
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	61,817	12,029
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	57,829	22,593
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	54,151	21,878
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	49,557	20,984
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	47,215	9,188
110	1000	Teacher, MID/MoID	101 38 06 00 000101 524 2041	100%	1.0	40,137	19,151
110	1000	Teacher, S/PID	101 38 06 00 000101 524 2041	100%	1.0	68,148	24,602
110	1000	Teacher, S/PID	101 38 06 00 000101 524 2041	100%	1.0	47,215	20,528
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 524 1081	100%	1.0	76,553	26,238
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 524 1081	100%	1.0	70,505	25,060
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 524 1081	100%	1.0	49,373	9,608
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 524 1081	100%	1.0	48,343	20,747
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 524 1081	100%	1.0	48,343	9,407
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 524 0000	100%	1.0	114,666	33,654
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 524 0000	100%	1.0	105,547	31,879
131	2400	Assistant Principal (MS)	101 52 05 81 000101 524 0000	100%	1.0	98,022	30,415
131	2400	Assistant Principal (MS)	101 52 05 81 000101 524 0000	100%	1.0	93,004	29,439
131	2400	Assistant Principal (MS)	101 52 05 81 000101 524 0000	100%	1.0	75,445	26,021
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 524 1031	100%	1.0	22,215	15,070
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 524 1031	100%	1.0	21,684	14,967
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 524 5071	100%	1.0	21,684	4,220

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)524 - FREEDOM MIDDLE**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,728,644**	**2,529,196**
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 524 2021	100%	1.0	26,733	15,949
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 524 2021	100%	1.0	28,883	16,367
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 524 2021	100%	1.0	21,684	14,967
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 524 2041	100%	1.0	23,811	15,381
140	1000	Para, Special Ed	101 38 09 80 000101 524 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 524 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 524 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 524 2041	100%	1.0	25,121	4,889
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 524 2041	100%	1.0	23,278	15,277
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 524 2041	100%	1.0	22,215	15,070
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 524 0000	100%	1.0	29,691	16,525
142	2400	Assistant, School Office	101 52 10 82 000101 524 0000	100%	1.0	25,807	15,769
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 524 0000	100%	1.0	35,657	6,939
142	2400	Secretary MS 10 Month	101 52 10 82 000101 524 0000	100%	1.0	32,157	17,005
142	2400	Secretary MS 10 Month	101 52 10 82 000101 524 0000	100%	1.0	27,185	16,037
142	2400	Secretary MS 10 Month	101 52 10 82 000101 524 0000	100%	1.0	27,185	5,290
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 524 0000	100%	1.0	43,847	19,280
INTERPRETER (145)							
145	1000	Interpreter for the Deaf NP	101 38 09 84 000101 524 2041	100%	1.0	49,557	20,391
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 524 1310	100%	1.0	73,160	14,237
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 524 0000	100%	1.0	84,542	27,792
173	2100	Counselor I, Middle School	101 42 06 83 000101 524 0000	100%	1.0	65,546	24,095
173	2100	Counselor II Middle School	101 42 06 83 000101 524 0000	100%	1.0	61,225	11,914
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2210	Specialist, RTI/Local	101 46 05 00 000101 524 0000	100%	1.0	67,319	24,440
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 524 0000	100%	1.0	46,435	19,784
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 524 0000	50%	0.5	15,669	6,573
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 524 0000	100%	1.0	31,894	13,187

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)524 - FREEDOM MIDDLE**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,728,644**	**2,529,196**
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 524 0000	100%	1.0	30,778	13,102
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 524 0000	100%	1.0	29,104	2,226
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 524 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 524 0000	100%	1.0	26,313	12,760
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 524 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 524 0000	100%	1.0	38,388	18,217
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 524 0000	100%	1.0	65,576	12,761
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 524 0000	100%	1.0	60,943	23,200

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)525 - CLARKSTON HIGH**

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**8,490,790**	**9,493,101**	**10,096,388**	**11,084,903**
X	110	TEACHERS	4,416,918	5,030,303	5,326,408	5,735,977
X	118	ART,MUSIC,PE PERSONNEL	205,413	222,156	234,166	238,867
X	130	PRINCIPAL	91,990	98,911	104,321	107,288
X	131	ASSISTANT PRINCIPAL	295,593	360,424	395,257	329,374
X	140	AIDES AND PARAPROFESSIONALS	161,064	175,603	206,737	234,698
X	142	CLERICAL PERSONNEL	210,402	307,153	394,401	201,853
X	145	INTERPRETER	0	27,880	0	177,421
X	165	LIBRARIAN/MEDIA SPECIALIST	69,283	72,884	76,476	78,012
X	173	SECONDARY COUNSELOR	218,528	233,855	254,117	261,433
X	177	FAMILY SERVICES/PARENT COORDINATOR	56,001	67,367	71,721	73,160
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	38,986	40,990	41,645	42,481
X	186	CUSTODIAL PERSONNEL	237,490	270,372	274,823	328,962
X	190	OTHER MANAGEMENT PERSONNEL	0	319	125	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,912	0	73,818
X	210	STATE HEALTH INSURANCE	1,173,192	1,246,375	1,308,070	1,516,965
X	230	TEACHERS RETIREMENT SYSTEM	741,199	916,342	1,013,925	1,274,758
X	290	OTHER EMPLOYEE BENEFITS	173,179	227,879	211,980	226,232
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	241,725	5,153	0	0
X	580	TRAVEL - EMPLOYEES	0	2,739	6,252	6,598
X	610	SUPPLIES	115,327	135,289	115,774	114,034
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	44,500	47,004	59,000	61,782
X	810	DUES AND FEES	0	1,190	1,190	1,190
		TOTAL EXPENSE	**8,490,790**	**9,493,101**	**10,096,388**	**11,084,903**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)525 - CLARKSTON HIGH

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**401,552**	**191,375**	**182,216**	**183,604**
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
1000	300	X	101 38 95 00 000101 525 0000	OTHER COST-PROFESSIONAL/TECHNI	241,725	0	0	0
	DESCRIPTION							
1000	300	X	101 38 95 00 000101 525 3011	OTHER COST-PROFESSIONAL/TECHNI	0	5,000	0	0
	DESCRIPTION							
2700	300	X	101 56 95 00 000101 525 3011	OTHER COST-PROFESSIONAL/TECHNI	0	153	0	0
	DESCRIPTION							
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 32 00 000101 525 1041	TRAVEL-REGULAR	0	0	1,388	1,428
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 525 2021	TRAVEL-REGULAR	0	0	89	90
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 525 3011	TRAVEL-REGULAR	0	2,739	4,775	5,080
	DESCRIPTION							
			SUPPLIES (610)					
1000	610	X	101 38 53 00 000101 525 1041	SUPPLIES	24,901	24,628	18,369	20,070
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 525 2021	SUPPLIES	6,283	6,261	6,836	7,109
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 525 3011	SUPPLIES-TEACHING	25,007	34,515	26,433	27,136
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)525 - CLARKSTON HIGH
DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**401,552**	**191,375**	**182,216**	**183,604**
1000	610	X	101 38 53 00 009101 525 3011	SUPPLIES-MEDIA	1,898	5,993	2,450	2,515
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 525 1041	SUPPLIES-PER PUPIL	34,278	35,126	37,046	33,792
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 525 2021	SUPPLIES-PER PUPIL	1,958	6,498	2,112	2,134
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 525 1310	SUPPLIES-MEDIA	21,002	22,269	22,528	21,278
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 525 1041	EQUIPMENT	18,522	21,876	19,322	21,350
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 525 2021	EQUIPMENT	9,391	4,121	9,281	9,221
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 525 3011	EQUIPMENT	11,751	16,751	25,630	26,312
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 525 1041	EQUIPMENT-PER PUPIL	4,569	3,957	4,479	4,608
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 525 2021	EQUIPMENT-PER PUPIL	267	299	288	291
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 525 3011	DUES AND FEES	0	1,190	1,190	1,190

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)525 - CLARKSTON HIGH

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	401,552	191,375	182,216	183,604

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)525 - CLARKSTON HIGH**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**7,883,344**	**3,017,955**
TEACHERS (110)							
110	1000	Teacher, (Allotted)	101 38 05 00 000101 525 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 525 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 525 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 525 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 525 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 525 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 525 1041	100%	1.0	47,935	20,668
110	1000	Teacher, Art High School	101 38 05 00 000101 525 1041	100%	1.0	73,608	25,665
110	1000	Teacher, Art High School	101 38 05 00 000101 525 1041	100%	1.0	46,651	20,418
110	1000	Teacher, Biology High School	101 38 05 00 000101 525 1041	100%	1.0	49,447	9,622
110	1000	Teacher, Biology High School	101 38 05 00 000101 525 1041	100%	1.0	45,547	20,203
110	1000	Teacher, Economics High Sch.	101 38 05 00 000101 525 1041	100%	1.0	56,799	22,393
110	1000	Teacher, Economics High Sch.	101 38 05 00 000101 525 1041	100%	1.0	49,447	20,962
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	80,497	27,005
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	61,817	23,369
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	59,740	22,965
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	57,829	22,593
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	54,151	21,878
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	54,151	10,538
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	46,706	20,429
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	46,651	20,418
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	45,547	20,203
110	1000	Teacher, English Part Time	101 38 05 00 000101 525 1041	100%	0.0	0	0
110	1000	Teacher, French HS	101 38 05 00 000101 525 1041	100%	1.0	60,943	23,200
110	1000	Teacher, French HS	101 38 05 00 000101 525 1041	100%	1.0	56,513	22,338
110	1000	Teacher, Health	101 38 05 00 000101 525 1041	100%	1.0	76,553	26,238
110	1000	Teacher, History HS	101 38 05 00 000101 525 1041	100%	1.0	61,549	23,317
110	1000	Teacher, History HS	101 38 05 00 000101 525 1041	100%	1.0	56,799	22,393
110	1000	Teacher, History HS	101 38 05 00 000101 525 1041	100%	1.0	48,343	20,747
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 525 1041	100%	1.0	73,160	25,577
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 525 1041	100%	1.0	66,298	24,242
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 525 1041	100%	1.0	64,067	23,808

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)525 - CLARKSTON HIGH**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**7,883,344**	**3,017,955**
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 525 1041	100%	1.0	49,447	20,962
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 525 1041	100%	1.0	49,447	20,962
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 525 1041	100%	1.0	48,343	20,747
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 525 1041	100%	1.0	46,651	20,418
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	61,825	23,371
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	59,304	22,881
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	54,520	21,950
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	50,388	21,145
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	50,388	21,145
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	49,557	20,984
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	48,343	9,407
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	45,547	20,203
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	45,547	20,203
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	40,137	7,811
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	40,137	19,151
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 525 1041	100%	1.0	54,151	21,878
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 525 1041	100%	1.0	56,378	22,311
110	1000	Teacher, Music - Strings HS	101 38 05 00 000101 525 1041	50%	0.5	33,660	12,220
110	1000	Teacher, P/T - Math (HS)	101 38 05 00 000101 525 1041	100%	0.0	0	0
110	1000	Teacher, P/T - Reading Spec'st	101 38 05 00 000101 525 1041	100%	0.0	0	0
110	1000	Teacher, P/T - Reading Spec'st	101 38 05 00 000101 525 1041	100%	0.0	0	0
110	1000	Teacher, P/T - Science HS	101 38 05 00 000101 525 1041	100%	0.0	0	0
110	1000	Teacher, P/T - Science HS	101 38 05 00 000101 525 1041	100%	0.0	0	0
110	1000	Teacher, Science - HS	101 38 05 00 000101 525 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Science - HS	101 38 05 00 000101 525 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Science - HS	101 38 05 00 000101 525 1041	100%	1.0	48,343	20,747
110	1000	Teacher, Science - HS	101 38 05 00 000101 525 1041	100%	1.0	48,343	20,747
110	1000	Teacher, Science - HS	101 38 05 00 000101 525 1041	100%	1.0	47,935	20,668
110	1000	Teacher, Science - HS	101 38 05 00 000101 525 1041	100%	1.0	46,651	11,411

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)525 - CLARKSTON HIGH**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**7,883,344**	**3,017,955**
110	1000	Teacher, Science - HS	101 38 05 00 000101 525 1041	100%	1.0	45,547	20,203
110	1000	Teacher, Science - HS	101 38 05 00 000101 525 1041	100%	1.0	45,547	20,203
110	1000	Teacher, Spanish High School	101 38 05 00 000101 525 1041	100%	1.0	76,553	26,238
110	1000	Teacher, Spanish High School	101 38 05 00 000101 525 1041	100%	1.0	65,546	24,095
110	1000	Teacher, Spanish High School	101 38 05 00 000101 525 1041	100%	1.0	63,395	23,677
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 525 3011	100%	1.0	56,799	22,393
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 525 3011	100%	1.0	51,737	21,408
110	1000	Teacher, Business Ed-Ext Day	101 38 05 00 000101 525 3011	100%	1.0	80,652	27,035
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 525 3011	100%	1.0	40,137	19,151
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 525 3011	100%	1.0	56,938	22,420
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 525 3011	100%	1.0	56,799	11,053
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 525 3011	100%	1.0	78,012	26,521
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 525 3011	100%	1.0	61,817	23,369
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 525 3011	100%	1.0	40,137	19,151
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	76,553	26,238
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	65,576	24,101
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	65,546	12,755
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	61,825	23,371
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	61,817	23,369
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	56,799	22,393
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	50,388	21,145
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	49,557	20,984
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	49,447	20,962
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	40,137	19,151
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 525 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	63,489	23,695
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	60,761	11,824
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	56,378	22,311
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	52,313	21,520
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	49,373	20,948
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	48,343	20,747

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)525 - CLARKSTON HIGH**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**7,883,344**	**3,017,955**
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	47,476	20,579
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	40,137	7,811
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 525 2041	100%	1.0	58,668	22,757
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 525 2041	100%	1.0	50,388	21,145
110	1000	Teacher, MID/MoID	101 38 06 00 000101 525 2041	100%	1.0	49,447	20,962
110	1000	Teacher, MID/MoID	101 38 06 00 000101 525 2041	100%	1.0	48,343	20,747
110	1000	Teacher, S/PID	101 38 06 00 000101 525 2041	100%	1.0	58,668	22,757
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 525 2041	100%	1.0	47,935	20,668
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 525 2041	100%	1.0	47,935	20,668
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 525 2041	100%	1.0	47,935	20,668
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 525 2041	100%	1.0	47,935	20,668
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 525 2041	100%	1.0	47,935	20,668
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 525 2041	100%	1.0	47,935	20,668
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 525 2041	100%	1.0	47,935	20,668
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 525 1041	100%	1.0	75,080	25,951
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 525 1041	100%	1.0	61,825	12,031
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 525 1041	100%	1.0	54,486	21,943
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 525 1041	100%	1.0	47,476	20,579
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 525 0000	100%	1.0	107,288	32,218
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 525 0000	100%	1.0	90,496	28,950
131	2400	Assistant Principal (HS)	101 52 05 81 000101 525 0000	100%	1.0	87,988	28,463
131	2400	Assistant Principal (HS)	101 52 05 81 000101 525 0000	100%	1.0	75,445	14,681
131	2400	Assistant Principal (HS)	101 52 05 81 000101 525 0000	100%	1.0	75,445	26,021
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 525 1041	100%	1.0	23,811	4,634
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 525 5071	100%	1.0	21,684	14,967
140	1000	Paraprofessional-ESOL High Sch	101 38 07 80 140101 525 1351	100%	1.0	21,684	14,967
140	1000	Para, Phy Disab 1-1 (local)	101 38 09 80 000101 525 2041	100%	1.0	21,684	4,220

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)525 - CLARKSTON HIGH**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**7,883,344**	**3,017,955**
140	1000	Para, Special Ed	101 38 09 80 000101 525 2041	100%	1.0	31,569	16,891
140	1000	Para, Special Ed	101 38 09 80 000101 525 2041	100%	1.0	23,811	15,381
140	1000	Para, Special Ed	101 38 09 80 000101 525 2041	100%	1.0	23,278	15,277
140	1000	Para, Special Ed	101 38 09 80 000101 525 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 525 2041	100%	1.0	23,278	15,277
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 525 2041	100%	1.0	22,215	4,323
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 525 0000	100%	1.0	32,054	16,984
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 525 0000	100%	1.0	39,070	7,603
142	2400	Secretary 10-Month HS	101 52 10 82 000101 525 0000	100%	1.0	34,918	17,542
142	2400	Secretary 10-Month HS	101 52 10 82 000101 525 0000	100%	1.0	29,947	16,575
142	2400	Secretary 10-Month HS	101 52 10 82 000101 525 0000	100%	1.0	28,844	16,360
142	2400	Secretary 12-Month HS	101 52 10 82 000101 525 0000	100%	1.0	37,020	17,951
INTERPRETER (145)							
145	1000	Interpreter for the Deaf NP	101 38 09 84 000101 525 2041	100%	1.0	64,653	23,328
145	1000	Interpreter for the Deaf NP	101 38 09 84 000101 525 2041	100%	1.0	63,395	23,084
145	1000	Interpreter for the Deaf NP	101 38 09 84 000101 525 2041	100%	1.0	49,373	9,608
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 525 1310	100%	1.0	78,012	26,521
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 525 0000	100%	1.0	63,158	23,631
173	2100	Counselor I	101 42 06 83 000101 525 0000	100%	1.0	59,304	11,541
173	2100	Counselor I	101 42 06 83 000101 525 0000	100%	1.0	56,378	22,311
173	2100	Counselor II High School	101 42 06 83 000101 525 0000	100%	1.0	82,593	27,413
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2210	Specialist, RTI (Local Fund)	101 46 05 00 000101 525 0000	100%	1.0	73,160	25,577
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 525 0000	100%	1.0	42,481	19,014
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 525 0000	50%	0.5	15,669	6,573
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	31,894	13,187
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	29,104	2,226
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	29,104	12,973

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)525 - CLARKSTON HIGH**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**7,883,344**	**3,017,955**
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	29,104	2,226
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	27,988	12,888
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	26,313	12,760
186	2600	Custodian, Head	101 57 02 86 000101 525 0000	100%	1.0	28,952	16,381
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 525 0000	100%	1.0	73,818	25,705

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)566 - REDAN MIDDLE**

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,848,095**	**5,017,203**	**5,373,872**	**5,604,850**
X	110	TEACHERS	2,139,986	2,078,751	2,268,020	2,502,729
X	113	SUBSTITUTES	0	1,245	0	0
X	118	ART,MUSIC,PE PERSONNEL	293,216	314,443	331,144	337,795
X	130	PRINCIPAL	99,605	100,923	105,244	108,237
X	131	ASSISTANT PRINCIPAL	247,632	348,814	378,476	251,418
X	140	AIDES AND PARAPROFESSIONALS	109,224	140,255	151,329	123,336
X	142	CLERICAL PERSONNEL	212,125	202,065	210,500	136,902
X	165	LIBRARIAN/MEDIA SPECIALIST	69,283	72,884	76,476	78,012
X	173	SECONDARY COUNSELOR	204,463	177,610	201,712	205,796
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	42,390	43,234	45,522	46,435
X	186	CUSTODIAL PERSONNEL	195,127	213,027	203,494	205,966
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	4,736	0	56,378
X	210	STATE HEALTH INSURANCE	643,886	671,046	703,903	740,731
X	230	TEACHERS RETIREMENT SYSTEM	450,794	498,138	542,054	652,052
X	290	OTHER EMPLOYEE BENEFITS	104,418	122,091	114,582	117,192
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	674	656
X	610	SUPPLIES	28,026	26,173	32,938	33,391
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,920	1,767	7,804	7,824
		TOTAL EXPENSE	**4,848,095**	**5,017,203**	**5,373,872**	**5,604,850**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)566 - REDAN MIDDLE

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**35,946**	**27,940**	**41,416**	**41,871**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 566 1081	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 566 1081	TRAVEL-REGULAR	0	0	611	589
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 566 2021	TRAVEL-REGULAR	0	0	63	67
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 566 1081	SUPPLIES	833	3,128	3,275	3,553
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 566 2021	SUPPLIES	4,099	957	4,266	5,142
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 566 1081	SUPPLIES-PER PUPIL	12,113	11,947	14,454	13,926
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 566 2021	SUPPLIES-PER PUPIL	49	632	1,496	1,584
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 566 1310	SUPPLIES-MEDIA	10,932	9,510	9,447	9,186
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 566 1081	EQUIPMENT	692	780	463	523

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)566 - REDAN MIDDLE**

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**35,946**	**27,940**	**41,416**	**41,871**
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 566 2021	EQUIPMENT	5,405	439	5,166	5,186
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 566 1081	EQUIPMENT-PER PUPIL	1,823	548	1,971	1,899
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 566 2021	EQUIPMENT-PER PUPIL	0	0	204	216
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)566 - REDAN MIDDLE**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,053,004**	**1,509,975**
TEACHERS (110)							
110	1000	Teacher, (Allotted)	101 38 05 00 000101 566 1081	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 566 1081	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 566 1081	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 566 1081	100%	1.0	47,935	20,668
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 566 1081	100%	1.0	73,818	25,705
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 566 1081	100%	1.0	56,378	22,311
110	1000	Teacher, English Middle School	101 38 05 00 000101 566 1081	100%	1.0	67,192	24,416
110	1000	Teacher, English Middle School	101 38 05 00 000101 566 1081	100%	1.0	49,557	9,644
110	1000	Teacher, English Middle School	101 38 05 00 000101 566 1081	100%	1.0	47,476	20,579
110	1000	Teacher, English Middle School	101 38 05 00 000101 566 1081	100%	1.0	45,547	8,863
110	1000	Teacher, English Middle School	101 38 05 00 000101 566 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 566 1081	100%	1.0	75,080	25,951
110	1000	Teacher, Grade 6 English	101 38 05 00 000101 566 1081	100%	1.0	59,304	22,881
110	1000	Teacher, Grade 6 Math	101 38 05 00 000101 566 1081	100%	1.0	56,799	22,393
110	1000	Teacher, Grade 6 Science	101 38 05 00 000101 566 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 7 English	101 38 05 00 000101 566 1081	100%	1.0	54,798	22,004
110	1000	Teacher, Grade 7 Science	101 38 05 00 000101 566 1081	100%	1.0	69,339	24,833
110	1000	Teacher, Grade 7 Science	101 38 05 00 000101 566 1081	100%	1.0	61,817	12,029
110	1000	Teacher, Math (MS)	101 38 05 00 000101 566 1081	100%	1.0	49,976	21,065
110	1000	Teacher, Math (MS)	101 38 05 00 000101 566 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Math (MS)	101 38 05 00 000101 566 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Math (MS)	101 38 05 00 000101 566 1081	100%	1.0	40,137	19,151
110	1000	Teacher, Science (MS)	101 38 05 00 000101 566 1081	100%	1.0	57,829	22,593
110	1000	Teacher, Science (MS)	101 38 05 00 000101 566 1081	100%	1.0	47,935	20,668
110	1000	Teacher, Science (MS)	101 38 05 00 000101 566 1081	100%	1.0	40,137	19,151
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	1.0	69,339	24,833
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	1.0	67,192	24,416
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	1.0	65,908	24,166
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	1.0	63,395	23,677
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	1.0	63,158	23,631
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Spanish MS SWNC	101 38 05 00 000101 566 1081	100%	1.0	40,137	7,811

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)566 - REDAN MIDDLE**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,053,004**	**1,509,975**
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 566 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 566 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	78,012	26,521
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	76,061	26,142
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	68,148	13,262
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	64,067	23,808
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	56,799	22,393
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	56,799	22,393
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	49,447	20,962
110	1000	Teacher, MID/MoID	101 38 06 00 000101 566 2021	100%	1.0	77,719	26,465
110	1000	Teacher, MID/MoID	101 38 06 00 000101 566 2021	100%	1.0	54,090	21,866
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 566 2021	100%	1.0	47,935	20,668
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art Middle School	101 38 05 88 000101 566 1081	100%	1.0	48,343	20,747
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 566 1081	100%	1.0	64,067	23,808
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 566 1081	100%	1.0	49,373	20,948
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 566 1081	100%	1.0	46,706	20,429
118	1000	Teacher, Music - Band MS	101 38 05 88 000101 566 1081	100%	1.0	64,653	23,921
118	1000	Teacher, Music - Choral MS	101 38 05 88 000101 566 1081	100%	1.0	64,653	23,921
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 566 0000	100%	1.0	108,237	32,403
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 566 0000	100%	1.0	93,004	29,439
131	2400	Assistant Principal (MS)	101 52 05 81 000101 566 0000	100%	1.0	80,461	26,997
131	2400	Assistant Principal (MS)	101 52 05 81 000101 566 0000	100%	1.0	77,953	26,510
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 566 5071	100%	1.0	25,659	15,740
140	1000	Para, Special Ed	101 38 09 80 000101 566 2041	100%	1.0	23,278	15,277
140	1000	Para, Special Ed	101 38 09 80 000101 566 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 566 2041	100%	1.0	21,684	16,051
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 566 2041	100%	1.0	31,031	16,785
CLERICAL PERSONNEL (142)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)566 - REDAN MIDDLE**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,053,004**	**1,509,975**
142	2400	Assistant, School Office	101 52 10 82 000101 566 0000	100%	1.0	31,054	6,043
142	2400	Assistant, School Office	101 52 10 82 000101 566 0000	100%	1.0	27,713	16,140
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 566 0000	100%	1.0	37,020	17,951
142	2400	Secretary (Allotted)	101 52 10 82 000101 566 0000	-100%	(1.0)	(39,752)	(18,482)
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 566 0000	100%	1.0	43,847	19,280
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 566 0000	100%	1.0	37,020	17,951
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 566 1310	100%	1.0	78,012	26,521
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 566 0000	100%	1.0	67,319	13,100
173	2100	Counselor I, Middle School	101 42 06 83 000101 566 0000	100%	1.0	48,343	20,747
173	2100	Counselor II Middle School	101 42 06 83 000101 566 0000	100%	1.0	90,134	17,541
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 566 0000	100%	1.0	46,435	19,784
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	1.0	32,453	13,230
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	1.0	31,894	13,187
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	1.0	30,778	13,102
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	1.0	26,313	2,013
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	1.0	26,313	2,013
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 566 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 566 0000	100%	1.0	31,902	6,208
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 566 0000	100%	1.0	56,378	22,311

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)567 - REDAN HIGH**

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,295,456**	**6,196,047**	**6,439,145**	**6,829,910**
X	110	TEACHERS	3,216,466	3,121,405	3,303,973	3,468,650
X	113	SUBSTITUTES	46,852	38,173	18,900	0
X	118	ART,MUSIC,PE PERSONNEL	141,482	160,938	174,928	178,440
X	130	PRINCIPAL	96,311	115,254	107,590	110,649
X	131	ASSISTANT PRINCIPAL	268,721	233,958	239,365	244,171
X	140	AIDES AND PARAPROFESSIONALS	183,486	132,418	162,370	120,125
X	142	CLERICAL PERSONNEL	176,355	175,134	156,161	160,398
X	165	LIBRARIAN/MEDIA SPECIALIST	44,450	60,485	60,600	61,817
X	173	SECONDARY COUNSELOR	181,318	178,054	200,931	203,480
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	50,760	52,191	54,049	41,690
X	186	CUSTODIAL PERSONNEL	304,077	268,949	275,944	277,577
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	60,943
X	210	STATE HEALTH INSURANCE	709,864	780,242	814,468	875,032
X	230	TEACHERS RETIREMENT SYSTEM	540,150	572,393	614,872	769,968
X	290	OTHER EMPLOYEE BENEFITS	144,753	148,897	140,934	141,923
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	94,170	40,702	0	0
X	580	TRAVEL - EMPLOYEES	0	0	4,277	4,665
X	610	SUPPLIES	76,308	75,780	73,696	67,598
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	19,934	41,075	36,087	42,784
		TOTAL EXPENSE	**6,295,456**	**6,196,047**	**6,439,145**	**6,829,910**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)567 - REDAN HIGH

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**190,411**	**157,556**	**114,060**	**115,047**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 567 0000	OTHER COST-PROFESSIONAL/TECHNI	94,170	40,702	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 567 1041	TRAVEL-REGULAR	0	0	737	697
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 567 2021	TRAVEL-REGULAR	0	0	66	73
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 567 3011	TRAVEL-REGULAR	0	0	3,474	3,895
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 567 1041	SUPPLIES	21,050	11,301	11,332	10,531
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 567 2021	SUPPLIES	8,441	7,112	5,919	5,326
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 567 3011	SUPPLIES-TEACHING	17,929	24,435	24,459	20,809
	DESCRIPTION							
1000	610	X	101 38 53 00 009101 567 3011	SUPPLIES-MEDIA	661	959	1,720	1,928
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 567 1041	SUPPLIES-PER PUPIL	20,611	18,088	17,446	16,478
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)567 - REDAN HIGH**

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**190,411**	**157,556**	**114,060**	**115,047**
1000	610	X	101 38 53 01 000101 567 2021	SUPPLIES-PER PUPIL	2,197	1,911	1,562	1,738
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 567 1310	SUPPLIES-MEDIA	5,419	11,973	11,258	10,788
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 567 1041	EQUIPMENT	4,885	15,521	14,225	13,047
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 567 2021	EQUIPMENT	8,779	8,002	7,174	7,076
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 567 3011	EQUIPMENT	4,792	14,927	12,096	20,177
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 567 1041	EQUIPMENT-PER PUPIL	1,184	2,360	2,379	2,247
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 567 2021	EQUIPMENT-PER PUPIL	294	264	213	237
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)567 - REDAN HIGH**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,927,940**	**1,786,923**
TEACHERS (110)							
110	1000	Teacher, (Allotted)	101 38 05 00 000101 567 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 567 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 567 1041	50%	0.5	23,967	10,334
110	1000	Teacher, Art High School	101 38 05 00 000101 567 1041	100%	1.0	46,706	20,429
110	1000	Teacher, Biology High School	101 38 05 00 000101 567 1041	100%	1.0	69,339	24,833
110	1000	Teacher, Biology High School	101 38 05 00 000101 567 1041	100%	1.0	54,151	21,878
110	1000	Teacher, Drama High School	101 38 05 00 000101 567 1041	100%	1.0	65,546	24,095
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1.0	58,668	22,757
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1.0	56,799	11,053
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1.0	49,557	20,984
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1.0	48,343	20,747
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1.0	48,343	20,747
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1.0	48,343	20,747
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1.0	45,547	20,203
110	1000	Teacher, French HS	101 38 05 00 000101 567 1041	100%	1.0	80,497	15,665
110	1000	Teacher, History HS	101 38 05 00 000101 567 1041	100%	1.0	60,943	23,200
110	1000	Teacher, History HS	101 38 05 00 000101 567 1041	100%	1.0	49,447	9,622
110	1000	Teacher, History HS	101 38 05 00 000101 567 1041	100%	1.0	45,547	20,203
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 567 1041	100%	1.0	71,464	25,247
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 567 1041	100%	1.0	64,067	23,808
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 567 1041	100%	1.0	56,378	22,311
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 567 1041	100%	1.0	46,651	20,418
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	75,381	26,010
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	65,546	24,095
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	63,158	23,631
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	61,549	23,317
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	48,343	20,747
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	47,476	20,579
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	46,651	20,418
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	46,651	20,418
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	45,547	20,203
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 567 1041	100%	1.0	75,080	25,951

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)567 - REDAN HIGH**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,927,940**	**1,786,923**
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 567 1041	100%	1.0	46,651	20,418
110	1000	Teacher, Reading Specialist HS	101 38 05 00 000101 567 1041	100%	1.0	91,155	29,079
110	1000	Teacher, Science - HS	101 38 05 00 000101 567 1041	100%	1.0	80,407	15,647
110	1000	Teacher, Science - HS	101 38 05 00 000101 567 1041	100%	1.0	49,557	20,984
110	1000	Teacher, Science - HS	101 38 05 00 000101 567 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Science - HS	101 38 05 00 000101 567 1041	100%	1.0	48,343	9,407
110	1000	Teacher, Science - HS	101 38 05 00 000101 567 1041	100%	1.0	46,651	20,418
110	1000	Teacher, Spanish High School	101 38 05 00 000101 567 1041	100%	1.0	63,919	23,779
110	1000	Teacher, Spanish High School	101 38 05 00 000101 567 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Spanish High School	101 38 05 00 000101 567 1041	100%	1.0	45,547	8,863
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 567 3011	100%	1.0	99,030	12,875
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 567 3011	100%	1.0	83,712	27,630
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 567 3011	100%	1.0	48,343	20,747
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 567 3011	100%	1.0	46,651	9,078
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 567 3011	100%	1.0	82,106	15,978
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 567 3011	100%	1.0	54,798	22,004
110	1000	Teacher, ESOL - Part Time	101 38 05 00 140101 567 1351	100%	0.0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	70,505	25,060
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	67,192	24,416
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	63,158	23,631
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	60,761	11,824
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	55,711	22,181
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	50,388	21,145
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	46,651	20,418
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 567 2021	-50%	(0.5)	(23,967)	(10,334)
110	1000	Teacher, MID/MoID	101 38 06 00 000101 567 2041	100%	1.0	65,546	12,755
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 567 2051	100%	1.0	78,012	26,521
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 567 1041	100%	1.0	61,825	23,371

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)567 - REDAN HIGH**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,927,940**	**1,786,923**
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 567 1041	100%	1.0	61,817	23,369
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 567 1041	100%	1.0	54,798	22,004
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 567 0000	100%	1.0	110,649	32,872
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 567 0000	100%	1.0	110,565	32,856
131	2400	Assistant Principal (HS)	101 52 05 81 000101 567 0000	100%	1.0	70,427	25,045
131	2400	Assistant Principal (HS)	101 52 05 81 000101 567 0000	100%	1.0	63,179	23,634
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 567 5071	100%	1.0	22,215	4,323
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 567 2031	100%	1.0	29,957	16,577
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 567 2031	100%	1.0	21,684	14,967
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 567 2041	100%	1.0	24,585	15,532
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 567 2041	100%	1.0	21,684	4,220
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 567 0000	100%	1.0	33,237	17,215
142	2400	Assistant, School Office	101 52 10 82 000101 567 0000	100%	1.0	23,420	15,305
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 567 0000	100%	1.0	43,847	19,280
142	2400	Secretary 10-Month HS	101 52 10 82 000101 567 0000	100%	1.0	29,947	5,828
142	2400	Secretary 10-Month HS	101 52 10 82 000101 567 0000	100%	1.0	29,947	16,575
142	2400	Secretary, P/T - 10 Month	101 52 10 82 000101 567 0000	100%	0.0	0	0
142	2400	Secretary, P/T - 10 Month	101 52 10 82 000101 567 0000	100%	0.0	0	0
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 567 1310	100%	1.0	61,817	23,369
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 567 0000	100%	1.0	69,019	24,771
173	2100	Counselor I	101 42 06 83 000101 567 0000	100%	1.0	58,668	22,757
173	2100	Counselor II High School	101 42 06 83 000101 567 0000	100%	1.0	75,793	26,090
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 567 0000	100%	1.0	41,690	18,860
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	34,128	13,358
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	33,572	13,315

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)567 - REDAN HIGH**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,927,940**	**1,786,923**
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	33,572	13,315
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	30,778	13,102
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	29,104	5,663
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	26,313	12,760
186	2600	Custodian, Head	101 57 02 86 000101 567 0000	100%	1.0	31,902	13,188
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 567 0000	100%	1.0	60,943	23,200

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)578 - STEPHENSON HIGH**

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**7,721,914**	**8,449,263**	**9,126,354**	**9,355,274**
X	110	TEACHERS	3,889,514	4,190,157	4,586,221	4,690,766
X	113	SUBSTITUTES	550	679	0	0
X	118	ART,MUSIC,PE PERSONNEL	330,856	347,678	362,594	365,376
X	130	PRINCIPAL	104,952	112,848	119,021	122,405
X	131	ASSISTANT PRINCIPAL	305,499	391,785	426,581	364,491
X	140	AIDES AND PARAPROFESSIONALS	161,656	181,571	202,165	198,274
X	142	CLERICAL PERSONNEL	274,127	272,096	294,600	233,150
X	165	LIBRARIAN/MEDIA SPECIALIST	69,283	72,884	76,476	78,012
X	173	SECONDARY COUNSELOR	238,092	249,782	268,454	273,844
X	177	FAMILY SERVICES/PARENT COORDINATOR	15,239	47,810	55,269	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	46,935	48,271	50,173	51,180
X	186	CUSTODIAL PERSONNEL	289,583	297,450	306,464	312,618
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,835	0	65,546
X	210	STATE HEALTH INSURANCE	943,687	1,003,238	1,070,979	1,114,821
X	230	TEACHERS RETIREMENT SYSTEM	718,957	848,997	924,416	1,089,331
X	290	OTHER EMPLOYEE BENEFITS	160,943	206,464	191,483	191,936
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	947	1,341	0	0
X	580	TRAVEL - EMPLOYEES	0	0	1,670	9,211
X	610	SUPPLIES	121,750	110,595	121,594	117,537
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	49,346	62,782	67,680	76,262
X	810	DUES AND FEES	0	0	514	514
		TOTAL EXPENSE	**7,721,914**	**8,449,263**	**9,126,354**	**9,355,274**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)578 - STEPHENSON HIGH

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**172,043**	**174,718**	**191,458**	**203,524**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 578 3011	OTHER COST-PROFESSIONAL/TECHNI	947	1,341	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 578 1041	TRAVEL-REGULAR	0	0	669	1,076
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 578 2021	TRAVEL-REGULAR	0	0	105	107
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 578 3011	TRAVEL-REGULAR	0	0	896	8,028
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 578 1041	SUPPLIES/MATERIALS	28,378	19,244	18,162	16,480
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 578 2021	SUPPLIES	6,748	8,175	9,084	9,642
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 578 3011	SUPPLIES-TEACHING	35,747	32,858	42,666	42,883
	DESCRIPTION							
1000	610	X	101 38 53 00 009101 578 3011	SUPPLIES-MEDIA	2,401	2,638	3,166	3,974
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 578 1041	SUPPLIES-PER PUPIL	28,406	27,537	27,984	25,454
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)578 - STEPHENSON HIGH

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**172,043**	**174,718**	**191,458**	**203,524**
1000	610	X	101 38 53 01 000101 578 2021	SUPPLIES-PER PUPIL	2,025	2,265	2,486	2,530
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 578 1310	SUPPLIES-MEDIA	18,045	17,877	18,046	16,574
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 578 1041	EQUIPMENT	17,898	21,933	22,975	20,979
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 578 2021	EQUIPMENT	9,511	9,066	10,422	9,886
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 578 3011	EQUIPMENT	17,855	27,674	30,128	41,581
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 578 1041	EQUIPMENT-PER PUPIL	3,808	3,801	3,816	3,471
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 578 2021	EQUIPMENT-PER PUPIL	275	308	339	345
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 578 1041	DUES AND FEES	0	0	514	514
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)578 - STEPHENSON HIGH

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			6,755,662	2,396,088
TEACHERS (110)							
110	1000	Teacher, (Allotted)	101 38 05 00 000101 578 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 578 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 578 1041	75%	0.8	35,951	15,501
110	1000	Teacher, (Allotted)	101 38 05 00 000101 578 1041	-175%	(1.8)	(83,885)	(36,169)
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 578 1041	100%	1.0	47,215	20,528
110	1000	Teacher, Art High School	101 38 05 00 000101 578 1041	100%	1.0	63,158	23,631
110	1000	Teacher, Biology High School	101 38 05 00 000101 578 1041	100%	1.0	40,137	19,151
110	1000	Teacher, Dance High School	101 38 05 00 000101 578 1041	100%	1.0	40,137	7,811
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	78,153	26,549
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	75,080	25,951
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	73,160	25,577
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	69,339	24,833
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	65,576	24,101
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	61,817	23,369
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	60,943	23,200
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	56,378	22,311
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	54,151	21,878
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	46,651	20,418
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	46,651	20,418
110	1000	Teacher, French HS	101 38 05 00 000101 578 1041	100%	1.0	66,298	24,242
110	1000	Teacher, French HS	101 38 05 00 000101 578 1041	100%	1.0	54,520	21,950
110	1000	Teacher, History HS	101 38 05 00 000101 578 1041	100%	1.0	65,576	12,761
110	1000	Teacher, History HS	101 38 05 00 000101 578 1041	100%	1.0	47,476	9,239
110	1000	Teacher, History HS	101 38 05 00 000101 578 1041	100%	1.0	46,651	20,418
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 578 1041	100%	1.0	76,061	26,142
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 578 1041	100%	1.0	73,160	25,577
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 578 1041	100%	1.0	71,522	25,258
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 578 1041	100%	1.0	64,067	23,808
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 578 1041	100%	1.0	60,761	23,164
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 578 1041	100%	1.0	59,740	22,965
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 578 1041	100%	1.0	54,798	22,004
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 578 1041	100%	1.0	54,151	21,878

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)578 - STEPHENSON HIGH**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,755,662**	**2,396,088**
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	78,012	26,521
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	75,080	25,951
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	73,608	25,665
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	71,464	25,247
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	65,546	24,095
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	65,546	24,095
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	54,798	22,004
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	54,090	21,866
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	54,090	21,866
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	50,388	21,145
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	48,343	20,747
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	46,651	9,078
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 578 1041	100%	1.0	61,817	23,369
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 578 1041	100%	1.0	46,651	20,418
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 578 1041	100%	1.0	80,840	27,071
110	1000	Teacher, Music - Strings HS	101 38 05 00 000101 578 1041	25%	0.3	14,935	5,742
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	78,618	26,639
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	65,546	12,755
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	56,378	22,311
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	54,151	21,878
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	49,373	20,948
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	48,343	9,407
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	47,935	20,668
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	46,651	20,418
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	40,137	19,151
110	1000	Teacher, Spanish High School	101 38 05 00 000101 578 1041	100%	1.0	85,320	27,943
110	1000	Teacher, Spanish High School	101 38 05 00 000101 578 1041	100%	1.0	64,653	23,921
110	1000	Teacher, Spanish High School	101 38 05 00 000101 578 1041	100%	1.0	55,711	22,181
110	1000	Teacher, Spanish High School	101 38 05 00 000101 578 1041	100%	1.0	45,547	20,203
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 578 3011	100%	1.0	79,374	26,786
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 578 3011	100%	1.0	48,343	9,407
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 578 3011	100%	1.0	47,935	20,668
110	1000	Teacher, Marketing	101 38 05 00 000101 578 3011	100%	1.0	75,080	25,951

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)578 - STEPHENSON HIGH

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		6,755,662	2,396,088
110	1000	Teacher, Marketing	101 38 05 00 000101 578 3011	100%	1.0	46,706	9,089
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 578 3011	100%	1.0	82,238	27,343
110	1000	Teacher, ESOL - Part Time	101 38 05 00 140101 578 1351	100%	0.0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	75,824	26,095
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	73,160	25,577
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	66,298	24,242
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	64,653	23,921
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	64,067	12,468
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	60,761	23,164
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	54,486	21,943
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	50,388	21,145
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	47,935	9,328
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	45,547	20,203
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	40,137	7,811
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	40,137	7,811
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 578 2021	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, Specific Learning Dis	101 38 06 00 000101 578 2021	100%	1.0	65,908	24,166
110	1000	Teacher, MID/MoID	101 38 06 00 000101 578 2031	100%	1.0	83,712	27,630
110	1000	Teacher, MID/MoID	101 38 06 00 000101 578 2031	100%	1.0	75,080	25,951
110	1000	Teacher, MID/MoID	101 38 06 00 000101 578 2031	100%	1.0	49,447	20,962
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 578 1041	100%	1.0	80,497	27,005
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 578 1041	100%	1.0	78,012	25,663
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 578 1041	100%	1.0	78,012	26,521
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 578 1041	100%	1.0	76,553	26,238
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 578 1041	100%	1.0	52,302	21,518
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 578 0000	100%	1.0	122,405	35,160
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 578 0000	100%	1.0	98,022	30,415
131	2400	Assistant Principal (HS)	101 52 05 81 000101 578 0000	100%	1.0	90,496	28,950
131	2400	Assistant Principal (HS)	101 52 05 81 000101 578 0000	100%	1.0	90,496	28,950
131	2400	Assistant Principal (HS)	101 52 05 81 000101 578 0000	100%	1.0	85,477	27,974

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)578 - STEPHENSON HIGH

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,755,662**	**2,396,088**
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 578 5071	100%	1.0	21,684	4,220
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 578 2041	100%	1.0	32,105	16,995
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 578 2041	100%	1.0	24,585	15,532
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 578 2041	100%	1.0	31,569	16,891
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 578 2041	100%	1.0	22,748	4,427
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 578 2041	100%	1.0	22,215	15,070
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 578 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 578 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 578 0000	100%	1.0	33,829	17,330
142	2400	Assistant, School Office	101 52 10 82 000101 578 0000	100%	1.0	33,482	17,262
142	2400	Assistant, School Office	101 52 10 82 000101 578 0000	100%	1.0	32,484	17,069
142	2400	Assistant, School Office	101 52 10 82 000101 578 0000	100%	1.0	29,622	16,511
142	2400	Assistant, School Office	101 52 10 82 000101 578 0000	100%	1.0	27,713	16,140
142	2400	Assistant, School Office	101 52 10 82 000101 578 0000	100%	1.0	25,807	15,769
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 578 0000	100%	1.0	44,531	19,413
142	2400	Clerk (Allotted)	101 52 10 82 000101 578 0000	-100%	(1.0)	(31,338)	(16,845)
142	2400	Secretary 12-Month HS	101 52 10 82 000101 578 0000	100%	1.0	37,020	7,204
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 578 1310	100%	1.0	78,012	26,521
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 578 0000	100%	1.0	71,522	25,258
173	2100	Counselor I	101 42 06 83 000101 578 0000	100%	1.0	63,158	23,631
173	2100	Counselor I	101 42 06 83 000101 578 0000	100%	1.0	58,668	22,757
173	2100	Counselor II High School	101 42 06 83 000101 578 0000	100%	1.0	80,496	27,004
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 578 0000	100%	1.0	51,180	20,706
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	30,778	2,355
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	29,104	2,226
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	27,429	2,098

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)578 - STEPHENSON HIGH**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,755,662**	**2,396,088**
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	27,429	2,098
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	26,313	2,013
186	2600	Custodian, Head	101 57 02 86 000101 578 0000	100%	1.0	37,209	7,241
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 578 0000	100%	1.0	65,546	12,755

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)579 - STEPHENSON MIDDLE**

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,617,750**	**6,153,907**	**6,329,651**	**6,806,987**
X	110	TEACHERS	2,711,495	2,891,527	2,983,931	3,116,184
X	113	SUBSTITUTES	1,631	1,325	0	0
X	118	ART,MUSIC,PE PERSONNEL	216,507	230,412	245,817	257,946
X	130	PRINCIPAL	99,117	103,276	108,370	111,453
X	131	ASSISTANT PRINCIPAL	275,021	452,699	522,847	309,172
X	140	AIDES AND PARAPROFESSIONALS	124,959	133,396	140,593	257,393
X	142	CLERICAL PERSONNEL	169,556	173,288	184,369	193,831
X	165	LIBRARIAN/MEDIA SPECIALIST	65,799	68,770	72,160	73,608
X	173	SECONDARY COUNSELOR	160,939	172,132	183,821	187,512
X	176	SCHOOL SOCIAL WORKER	22,720	14,695	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	41,898	43,090	44,746	45,644
X	186	CUSTODIAL PERSONNEL	241,911	240,293	240,056	238,177
X	190	OTHER MANAGEMENT PERSONNEL	40,189	45,411	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	8,818	0	224,172
X	210	STATE HEALTH INSURANCE	711,069	759,120	768,484	788,333
X	230	TEACHERS RETIREMENT SYSTEM	505,895	606,884	640,248	802,997
X	290	OTHER EMPLOYEE BENEFITS	126,195	153,748	136,422	143,957
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	49,986	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	928	915
X	610	SUPPLIES	45,982	49,787	52,881	45,673
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,882	5,236	3,978	10,020
		TOTAL EXPENSE	**5,617,750**	**6,153,907**	**6,329,651**	**6,806,987**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)579 - STEPHENSON MIDDLE

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**102,849**	**55,023**	**57,787**	**56,608**
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	101 38 95 00 000101 579 0000	OTHER COST-PROFESSIONAL/TECHNI	49,986	0	0	0
	DESCRIPTION							
TRAVEL - EMPLOYEES (580)								
1000	580	X	101 38 32 00 000101 579 1081	TRAVEL-REGULAR	0	0	856	843
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 579 2021	TRAVEL-REGULAR	0	0	72	72
	DESCRIPTION							
SUPPLIES (610)								
1000	610	X	101 38 53 00 000101 579 1081	SUPPLIES	5,868	6,619	6,363	5,672
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 579 2021	SUPPLIES	4,370	4,621	5,693	5,567
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 579 1081	SUPPLIES-PER PUPIL	20,140	21,759	22,640	19,932
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 579 2021	SUPPLIES-PER PUPIL	2,974	3,925	5,194	1,694
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 579 1310	SUPPLIES-MEDIA	12,629	12,864	12,991	12,808
	DESCRIPTION							
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 579 1081	EQUIPMENT	1,978	1,661	1,367	1,277

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)579 - STEPHENSON MIDDLE**

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**102,849**	**55,023**	**57,787**	**56,608**
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 579 2021	EQUIPMENT	2,799	3,291	2,020	5,794
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 579 1081	EQUIPMENT-PER PUPIL	2,104	283	360	2,718
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 579 2021	EQUIPMENT-PER PUPIL	0	0	231	231
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)579 - STEPHENSON MIDDLE

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			5,015,092	1,735,287
TEACHERS (110)							
110	1000	Teacher, (Allotted)	101 38 05 00 000101 579 1081	125%	1.3	59,918	25,835
110	1000	Teacher, (Allotted)	101 38 05 00 000101 579 1081	-25%	(0.3)	(11,984)	(5,168)
110	1000	Teacher, (Allotted)	101 38 05 00 000101 579 1081	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, Art Middle School	101 38 05 00 000101 579 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 579 1081	100%	1.0	54,520	21,950
110	1000	Teacher, Computer Technology	101 38 05 00 000101 579 1081	100%	1.0	56,378	22,311
110	1000	Teacher, English Middle School	101 38 05 00 000101 579 1081	100%	1.0	78,153	26,549
110	1000	Teacher, English Middle School	101 38 05 00 000101 579 1081	100%	1.0	65,939	12,831
110	1000	Teacher, English Middle School	101 38 05 00 000101 579 1081	100%	1.0	56,378	22,311
110	1000	Teacher, English Middle School	101 38 05 00 000101 579 1081	100%	1.0	48,343	20,747
110	1000	Teacher, English Middle School	101 38 05 00 000101 579 1081	100%	1.0	47,935	9,328
110	1000	Teacher, English Middle School	101 38 05 00 000101 579 1081	100%	1.0	45,547	8,863
110	1000	Teacher, English Middle School	101 38 05 00 000101 579 1081	100%	1.0	45,547	8,863
110	1000	Teacher, English Middle School	101 38 05 00 000101 579 1081	100%	1.0	40,137	19,151
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 579 1081	100%	1.0	49,373	20,948
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	1.0	76,553	26,238
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	1.0	66,298	24,242
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	1.0	65,576	24,101
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	1.0	63,919	23,779
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	1.0	63,158	23,631
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	1.0	51,737	21,408
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	1.0	50,388	9,805
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	1.0	48,343	9,407
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	1.0	47,476	20,579
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 579 1081	100%	1.0	83,712	27,630
110	1000	Teacher, Music - Strings MS	101 38 05 00 000101 579 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Music - Strings MS	101 38 05 00 000101 579 1081	25%	0.3	14,935	5,742
110	1000	Teacher, Reading Specialist MS	101 38 05 00 000101 579 1081	100%	1.0	78,618	26,639
110	1000	Teacher, Science (MS)	101 38 05 00 000101 579 1081	100%	1.0	73,160	25,577
110	1000	Teacher, Science (MS)	101 38 05 00 000101 579 1081	100%	1.0	73,160	25,577
110	1000	Teacher, Science (MS)	101 38 05 00 000101 579 1081	100%	1.0	66,298	24,242
110	1000	Teacher, Science (MS)	101 38 05 00 000101 579 1081	100%	1.0	65,576	24,101

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)579 - STEPHENSON MIDDLE

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		5,015,092	1,735,287
110	1000	Teacher, Science (MS)	101 38 05 00 000101 579 1081	100%	1.0	61,817	23,369
110	1000	Teacher, Science (MS)	101 38 05 00 000101 579 1081	100%	1.0	40,137	19,151
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1.0	80,497	27,005
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1.0	73,160	25,577
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1.0	67,319	24,440
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1.0	67,192	24,416
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1.0	65,576	24,101
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1.0	64,067	23,808
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1.0	58,668	22,757
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1.0	57,829	22,593
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1.0	40,137	7,811
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 579 1081	100%	1.0	65,546	24,095
110	1000	Teacher, P/T - ESOL MS	101 38 05 00 140101 579 1351	100%	0.0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	89,414	28,739
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	80,497	15,665
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	75,080	25,951
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	69,339	24,833
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	68,582	24,686
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	61,825	23,371
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	46,706	20,429
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	45,547	8,863
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 579 2021	-50%	(0.5)	(23,967)	(10,334)
110	1000	Teacher, MID/MoID	101 38 06 00 000101 579 2031	100%	1.0	49,447	20,962
110	1000	Teacher, MID/MoID	101 38 06 00 000101 579 2031	100%	1.0	40,137	19,151
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 579 1081	100%	1.0	76,553	26,238
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 579 1081	100%	1.0	68,148	24,602
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 579 1081	100%	1.0	60,943	23,200
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 579 1081	100%	1.0	52,302	21,518
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 579 0000	100%	1.0	111,453	33,029

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)579 - STEPHENSON MIDDLE**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,015,092**	**1,735,287**
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 579 0000	100%	1.0	105,547	31,879
131	2400	Assistant Principal (MS)	101 52 05 81 000101 579 0000	100%	1.0	103,094	31,402
131	2400	Assistant Principal (MS)	101 52 05 81 000101 579 0000	100%	1.0	100,531	30,903
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 579 5071	100%	1.0	24,585	4,785
140	1000	Para, Special Ed	101 38 09 00 000101 579 2061	100%	1.0	25,659	15,740
140	1000	Para, Special Ed	101 38 09 80 000101 579 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 579 2041	100%	1.0	29,957	16,577
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 579 2041	100%	1.0	23,278	4,530
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 579 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 579 2041	100%	1.0	22,748	4,427
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 579 2041	100%	1.0	22,215	4,323
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 579 2041	100%	1.0	22,215	15,070
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 579 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 579 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 579 0000	100%	1.0	29,691	5,778
142	2400	Assistant, School Office	101 52 10 82 000101 579 0000	100%	1.0	30,100	5,858
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 579 0000	100%	1.0	37,020	17,951
142	2400	Secretary MS 10 Month	101 52 10 82 000101 579 0000	100%	1.0	37,126	7,225
142	2400	Secretary MS 10 Month	101 52 10 82 000101 579 0000	100%	1.0	29,947	5,828
142	2400	Secretary MS 10 Month	101 52 10 82 000101 579 0000	100%	1.0	29,947	16,575
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 579 1310	100%	1.0	73,608	25,665
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 579 0000	100%	1.0	70,505	25,060
173	2100	Counselor I, Middle School	101 42 06 83 000101 579 0000	50%	0.5	32,033	11,904
173	2100	Counselor II Middle School	101 42 06 83 000101 579 0000	100%	1.0	84,974	16,536
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 579 0000	100%	1.0	45,644	19,630
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1.0	34,687	2,654

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)579 - STEPHENSON MIDDLE**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**5,015,092**	**1,735,287**
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1.0	32,453	13,230
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1.0	27,988	12,888
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1.0	26,313	12,760
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 579 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 579 0000	100%	1.0	37,797	13,638
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist, P/T Stud Supp Cert	101 42 04 00 000101 579 0000	100%	0.0	0	0
190	2100	Specialist, P/T Stud Supp Cert	101 42 04 00 000101 579 0000	100%	0.0	0	0
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 579 0000	100%	1.0	78,012	25,663
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 579 0000	100%	1.0	78,012	26,521
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 579 0000	100%	1.0	68,148	24,602

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)580 - STONE MTN HIGH**

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,187,739**	**6,640,840**	**6,855,035**	**7,538,000**
X	110	TEACHERS	2,920,736	3,149,188	3,298,878	3,470,459
X	113	SUBSTITUTES	1,785	978	0	0
X	118	ART,MUSIC,PE PERSONNEL	180,278	189,523	198,130	208,592
X	130	PRINCIPAL	115,034	123,689	130,455	134,164
X	131	ASSISTANT PRINCIPAL	268,836	283,115	295,654	291,554
X	140	AIDES AND PARAPROFESSIONALS	318,063	367,928	373,942	463,653
X	142	CLERICAL PERSONNEL	201,380	203,947	210,969	180,193
X	165	LIBRARIAN/MEDIA SPECIALIST	56,152	60,012	64,257	65,546
X	173	SECONDARY COUNSELOR	174,373	188,465	199,287	225,491
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	39,145	20,052	41,645	54,343
X	186	CUSTODIAL PERSONNEL	228,315	223,398	207,936	240,655
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	70,505
X	210	STATE HEALTH INSURANCE	776,704	839,611	887,753	984,874
X	230	TEACHERS RETIREMENT SYSTEM	564,885	655,413	691,303	868,154
X	290	OTHER EMPLOYEE BENEFITS	131,740	161,360	142,804	155,108
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	108,102	66,277	0	0
X	580	TRAVEL - EMPLOYEES	566	0	3,921	4,695
X	610	SUPPLIES	76,606	72,362	80,676	74,602
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	25,040	35,523	27,425	45,412
		TOTAL EXPENSE	**6,187,739**	**6,640,840**	**6,855,035**	**7,538,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)580 - STONE MTN HIGH

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**210,315**	**174,162**	**112,022**	**124,709**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 580 0000	OTHER COST-PROFESSIONAL/TECHNI	107,924	66,150	0	0
	DESCRIPTION							
1000	300	X	101 38 95 00 000101 580 1041	OTHER COST-PROFESSIONAL/TECHNI	178	127	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 580 1041	TRAVEL-REGULAR	0	0	745	755
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 580 2021	TRAVEL-REGULAR	0	0	97	97
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 580 3011	TRAVEL-REGULAR	566	0	3,079	3,843
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 580 1041	SUPPLIES	11,585	11,265	17,742	11,537
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 580 2021	SUPPLIES	9,832	9,514	13,257	8,548
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 580 3011	SUPPLIES-TEACHING	19,096	20,033	16,450	20,528
	DESCRIPTION							
1000	610	X	101 38 53 00 009101 580 3011	SUPPLIES-MEDIA	0	1,209	1,525	1,902
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)580 - STONE MTN HIGH

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	210,315	174,162	112,022	124,709
1000	610	X	101 38 53 01 000101 580 1041	SUPPLIES-PER PUPIL	19,101	16,915	17,622	17,864
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 580 2021	SUPPLIES-PER PUPIL	3,599	2,088	2,288	2,288
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 580 1310	SUPPLIES-MEDIA	13,393	11,338	11,792	11,935
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 580 1041	EQUIPMENT	13,794	12,457	4,388	14,064
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 580 2021	EQUIPMENT	3,249	4,336	4,371	8,696
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 580 3011	EQUIPMENT	5,036	16,113	15,951	19,904
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 580 1041	EQUIPMENT-PER PUPIL	2,780	2,342	2,403	2,436
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 580 2021	EQUIPMENT-PER PUPIL	181	275	312	312
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)580 - STONE MTN HIGH**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,405,155**	**2,008,136**
TEACHERS (110)							
110	1000	Teacher, (Allotted)	101 38 05 00 000101 580 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 580 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 580 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 580 1041	50%	0.5	23,967	10,334
110	1000	Teacher, Art High School	101 38 05 00 000101 580 1041	100%	1.0	60,943	11,860
110	1000	Teacher, Art High School	101 38 05 00 000101 580 1041	100%	1.0	49,976	21,065
110	1000	Teacher, Biology High School	101 38 05 00 000101 580 1041	100%	1.0	60,943	23,200
110	1000	Teacher, Biology High School	101 38 05 00 000101 580 1041	100%	1.0	57,829	22,593
110	1000	Teacher, Biology High School	101 38 05 00 000101 580 1041	100%	1.0	55,711	22,181
110	1000	Teacher, Biology High School	101 38 05 00 000101 580 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 580 1041	100%	1.0	57,829	22,593
110	1000	Teacher, English - HS	101 38 05 00 000101 580 1041	100%	1.0	68,148	24,602
110	1000	Teacher, English - HS	101 38 05 00 000101 580 1041	100%	1.0	67,192	24,416
110	1000	Teacher, English - HS	101 38 05 00 000101 580 1041	100%	1.0	54,798	22,004
110	1000	Teacher, English - HS	101 38 05 00 000101 580 1041	100%	1.0	50,388	21,145
110	1000	Teacher, French HS	101 38 05 00 000101 580 1041	100%	1.0	52,302	21,518
110	1000	Teacher, History HS	101 38 05 00 000101 580 1041	100%	1.0	59,304	22,881
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 580 1041	100%	1.0	87,656	28,398
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 580 1041	100%	1.0	64,067	23,808
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 580 1041	100%	1.0	63,158	23,631
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 580 1041	100%	1.0	54,520	21,950
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	1.0	76,553	26,238
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	1.0	71,464	25,247
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	1.0	65,939	24,171
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	1.0	65,576	24,101
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	1.0	65,546	24,095
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	1.0	63,158	12,291
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	1.0	58,668	22,757
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	1.0	56,378	22,311
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	1.0	51,737	21,408
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	1.0	40,137	19,151
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 580 1041	100%	1.0	47,215	20,528

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)580 - STONE MTN HIGH**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**5,405,155**	**2,008,136**
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 580 1041	50%	0.5	23,353	10,215
110	1000	Teacher, Reading Specialist HS	101 38 05 00 000101 580 1041	100%	1.0	49,557	20,984
110	1000	Teacher, Science - HS	101 38 05 00 000101 580 1041	100%	1.0	73,160	25,577
110	1000	Teacher, Science - HS	101 38 05 00 000101 580 1041	100%	1.0	64,653	23,921
110	1000	Teacher, Spanish High School	101 38 05 00 000101 580 1041	100%	1.0	52,302	21,518
110	1000	Teacher, Spanish High School	101 38 05 00 000101 580 1041	100%	1.0	50,388	21,145
110	1000	Teacher, Spanish High School	101 38 05 00 000101 580 1041	100%	1.0	46,651	9,078
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 580 3011	100%	1.0	71,522	25,258
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 580 3011	100%	1.0	48,343	20,747
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 580 3011	100%	1.0	49,976	21,065
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 580 3011	100%	1.0	60,943	23,200
110	1000	Teacher, ESOL High School	101 38 05 00 140101 580 1351	100%	1.0	56,378	22,311
110	1000	Teacher, ESOL High School	101 38 05 00 140101 580 1351	100%	1.0	48,343	20,747
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 580 2021	100%	1.0	40,137	7,811
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	69,019	24,771
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	69,019	24,771
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	68,148	24,602
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	64,067	12,468
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	63,919	23,779
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	56,378	10,971
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	50,388	21,145
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	47,935	20,668
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	45,547	20,203
110	1000	Teacher, MID/MoID	101 38 06 00 000101 580 2041	100%	1.0	78,012	26,521
110	1000	Teacher, MID/MoID	101 38 06 00 000101 580 2041	100%	1.0	75,824	26,095
110	1000	Teacher, MID/MoID	101 38 06 00 000101 580 2041	100%	1.0	65,908	24,166
110	1000	Teacher, MID/MoID	101 38 06 00 000101 580 2041	100%	1.0	46,651	20,418
110	1000	Teacher, MID/MoID	101 38 06 00 000101 580 2041	100%	1.0	40,137	19,151
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 580 1041	100%	1.0	75,824	26,095
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 580 1041	100%	1.0	67,192	23,676
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 580 1041	100%	1.0	65,576	24,101

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)580 - STONE MTN HIGH**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,405,155**	**2,008,136**
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 580 0000	100%	1.0	134,164	37,448
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 580 0000	100%	1.0	100,530	30,903
131	2400	Assistant Principal (HS)	101 52 05 81 000101 580 0000	100%	1.0	95,512	29,927
131	2400	Assistant Principal (HS)	101 52 05 81 000101 580 0000	100%	1.0	95,512	29,927
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 580 1041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 580 1041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-MID/MOID	101 38 07 80 000101 580 1041	100%	1.0	25,659	4,993
140	1000	Paraprofessional-MID/MOID	101 38 07 80 000101 580 1041	100%	1.0	25,659	4,993
140	1000	Paraprofessional-MID/MOID	101 38 07 80 000101 580 1041	100%	1.0	24,585	15,532
140	1000	Paraprofessional-MID/MOID	101 38 07 80 000101 580 1041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-MID/MOID	101 38 07 80 000101 580 1041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-MID/MOID	101 38 07 80 000101 580 1041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 580 5071	100%	1.0	31,031	16,785
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 580 2041	100%	1.0	28,883	16,367
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 580 2041	100%	1.0	24,585	15,532
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 580 2041	100%	1.0	21,684	16,051
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 580 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 580 2041	100%	1.0	31,569	6,144
140	1000	Para, Special Ed	101 38 09 80 000101 580 2041	100%	1.0	31,031	6,038
140	1000	Para, Special Ed	101 38 09 80 000101 580 2041	100%	1.0	23,811	4,634
140	1000	Para, Special Ed	101 38 09 80 000101 580 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 580 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 580 2041	100%	1.0	21,684	4,220
CLERICAL PERSONNEL (142)							
142	2400	Assistant, School Office	101 52 10 82 000101 580 0000	100%	1.0	32,008	16,976
142	2400	Assistant, School Office	101 52 10 82 000101 580 0000	100%	1.0	32,008	16,976
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 580 0000	100%	1.0	37,020	17,951
142	2400	Secretary 10-Month HS	101 52 10 82 000101 580 0000	100%	1.0	33,262	17,219
142	2400	Secretary 12-Month HS	101 52 10 82 000101 580 0000	100%	1.0	45,895	19,173
LIBRARIAN/MEDIA SPECIALIST (165)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)580 - STONE MTN HIGH**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**5,405,155**	**2,008,136**
165	2220	Media Specialist (HS)	101 46 05 00 000101 580 1310	100%	1.0	65,546	24,095
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 580 0000	100%	1.0	85,361	27,951
173	2100	Counselor I	101 42 06 83 000101 580 0000	100%	1.0	49,447	20,962
173	2100	Counselor II High School	101 42 06 83 000101 580 0000	100%	1.0	90,683	28,987
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 580 0000	100%	1.0	54,343	10,575
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 580 0000	100%	1.0	33,572	13,315
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 580 0000	100%	1.0	32,453	13,230
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 580 0000	100%	1.0	31,894	13,187
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 580 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 580 0000	100%	1.0	29,104	2,226
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 580 0000	100%	1.0	26,313	2,013
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 580 0000	100%	1.0	26,313	12,760
186	2600	Custodian, Head	101 57 02 86 000101 580 0000	100%	1.0	31,902	13,188
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 580 0000	100%	1.0	70,505	25,060

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)581 - STONE MTN. MIDDLE**

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,881,436**	**6,040,529**	**6,305,729**	**6,604,652**
X	110	TEACHERS	2,821,731	2,825,321	3,011,855	3,027,848
X	118	ART,MUSIC,PE PERSONNEL	180,629	179,259	187,047	190,803
X	130	PRINCIPAL	94,605	100,715	105,244	108,237
X	131	ASSISTANT PRINCIPAL	247,354	324,896	356,326	284,861
X	140	AIDES AND PARAPROFESSIONALS	268,089	266,987	281,741	257,148
X	142	CLERICAL PERSONNEL	187,095	192,563	199,405	205,613
X	165	LIBRARIAN/MEDIA SPECIALIST	74,345	78,210	82,064	83,712
X	173	SECONDARY COUNSELOR	169,660	162,469	149,498	159,702
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	40,597	41,747	43,195	44,063
X	186	CUSTODIAL PERSONNEL	212,482	202,033	180,899	227,071
X	190	OTHER MANAGEMENT PERSONNEL	55,785	58,684	61,578	61,549
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	3,081	0	123,548
X	210	STATE HEALTH INSURANCE	795,715	804,475	815,829	870,585
X	230	TEACHERS RETIREMENT SYSTEM	548,856	609,267	644,541	771,013
X	290	OTHER EMPLOYEE BENEFITS	127,207	139,945	131,632	136,976
X	580	TRAVEL - EMPLOYEES	0	0	888	851
X	610	SUPPLIES	55,175	47,083	43,622	41,736
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,111	3,794	10,365	9,336
		TOTAL EXPENSE	**5,881,436**	**6,040,529**	**6,305,729**	**6,604,652**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)581 - STONE MTN. MIDDLE

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**57,286**	**50,877**	**54,875**	**51,923**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 581 1081	TRAVEL-REGULAR	0	0	808	778
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 581 2021	TRAVEL-REGULAR	0	0	80	73
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 581 1081	SUPPLIES	4,896	5,104	5,150	4,545
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 581 2021	SUPPLIES	10,630	11,515	5,018	5,139
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 581 1081	SUPPLIES-PER PUPIL	23,733	17,245	19,118	18,414
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 581 2021	SUPPLIES-PER PUPIL	2,691	1,893	1,892	1,716
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 581 1310	SUPPLIES-MEDIA	13,225	11,326	12,444	11,922
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 581 1081	EQUIPMENT	509	656	709	354
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 581 2021	EQUIPMENT	1,602	531	6,791	6,237
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)581 - STONE MTN. MIDDLE**

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**57,286**	**50,877**	**54,875**	**51,923**
1000	730	X	101 61 92 01 000101 581 1081	EQUIPMENT-PER PUPIL	0	2,351	2,607	2,511
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 581 2021	EQUIPMENT-PER PUPIL	0	256	258	234
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)581 - STONE MTN. MIDDLE**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,774,155**	**1,778,574**
TEACHERS (110)							
110	1000	Teacher, (Allotted)	101 38 05 00 000101 581 1081	150%	1.5	71,902	31,002
110	1000	Teacher, Art Middle School	101 38 05 00 000101 581 1081	100%	1.0	60,943	23,200
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 581 1081	100%	1.0	75,381	26,010
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 581 1081	100%	1.0	64,653	12,581
110	1000	Teacher, English Middle School	101 38 05 00 000101 581 1081	100%	1.0	64,653	23,921
110	1000	Teacher, English Middle School	101 38 05 00 000101 581 1081	100%	1.0	58,668	22,757
110	1000	Teacher, English Middle School	101 38 05 00 000101 581 1081	100%	1.0	56,513	10,998
110	1000	Teacher, English Middle School	101 38 05 00 000101 581 1081	100%	1.0	56,378	22,311
110	1000	Teacher, English Middle School	101 38 05 00 000101 581 1081	100%	1.0	49,447	9,622
110	1000	Teacher, English Middle School	101 38 05 00 000101 581 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 6 Math	101 38 05 00 000101 581 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 7 English	101 38 05 00 000101 581 1081	100%	1.0	56,378	22,311
110	1000	Teacher, Grade 7 English	101 38 05 00 000101 581 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 7 Math	101 38 05 00 000101 581 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 7 Social Studie	101 38 05 00 000101 581 1081	100%	1.0	78,153	26,549
110	1000	Teacher, Health	101 38 05 00 000101 581 1081	100%	1.0	69,339	24,833
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	1.0	71,522	25,258
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	1.0	71,464	13,907
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	1.0	65,546	24,095
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	1.0	64,653	23,921
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	1.0	40,137	7,811
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 581 1081	100%	1.0	61,817	23,369
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 581 1081	100%	1.0	65,908	24,166
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	1.0	89,414	28,739
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	1.0	63,489	23,695
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	1.0	40,137	19,151

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)581 - STONE MTN. MIDDLE

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,774,155**	**1,778,574**
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1.0	65,576	12,761
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1.0	64,067	23,808
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1.0	60,943	23,200
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1.0	49,557	20,984
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 581 1081	100%	1.0	40,137	7,811
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 581 1351	100%	1.0	49,447	9,622
110	1000	Teacher, P/T - ESOL MS	101 38 05 00 140101 581 1351	100%	0.0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	1.0	54,486	21,943
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	1.0	51,737	21,408
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2031	100%	1.0	63,919	23,779
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2031	100%	1.0	56,799	22,393
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2031	100%	1.0	54,151	10,538
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2031	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2031	100%	1.0	40,137	7,811
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2041	100%	1.0	53,748	21,799
110	1000	Teacher, MID/MoID	101 38 06 00 000101 581 2041	100%	1.0	54,090	21,866
110	1000	Teacher, MID/MoID	101 38 06 00 000101 581 2041	100%	1.0	49,557	20,984
110	1000	Teacher, MID/MoID	101 38 06 00 000101 581 2041	100%	1.0	46,651	20,418
110	1000	Teacher, S/PID	101 38 06 00 000101 581 2041	100%	1.0	63,158	23,631
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 581 2041	-100%	(1.0)	(47,935)	(20,668)
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 581 1081	100%	1.0	78,012	26,521
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 581 1081	100%	1.0	65,576	24,101
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 581 1081	100%	1.0	47,215	20,528
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 581 0000	100%	1.0	108,237	32,403
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 581 0000	100%	1.0	106,321	32,031

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)581 - STONE MTN. MIDDLE**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,774,155**	**1,778,574**
131	2400	Assistant Principal (MS)	101 52 05 81 000101 581 0000	100%	1.0	90,552	28,962
131	2400	Assistant Principal (MS)	101 52 05 81 000101 581 0000	100%	1.0	87,988	28,463
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 581 5071	100%	1.0	23,278	15,277
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 581 2041	100%	1.0	23,278	15,277
140	1000	Para, Special Ed	101 38 09 80 000101 581 2041	100%	1.0	25,659	4,993
140	1000	Para, Special Ed	101 38 09 80 000101 581 2041	100%	1.0	23,278	15,277
140	1000	Para, Special Ed	101 38 09 80 000101 581 2041	100%	1.0	23,278	15,277
140	1000	Para, Special Ed	101 38 09 80 000101 581 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 581 2041	100%	1.0	29,957	16,577
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 581 2041	100%	1.0	21,684	16,051
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 581 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 581 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 581 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 581 0000	100%	1.0	33,237	17,215
142	2400	Assistant, School Office	101 52 10 82 000101 581 0000	100%	1.0	23,420	4,558
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 581 0000	100%	1.0	44,531	19,413
142	2400	Secretary 10-Month HS	101 52 10 82 000101 581 0000	100%	1.0	29,947	16,575
142	2400	Secretary 10-Month HS	101 52 10 82 000101 581 0000	100%	1.0	29,947	16,575
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 581 0000	100%	1.0	44,531	19,413
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 581 1310	100%	1.0	83,712	16,290
SECONDARY COUNSELOR (173)							
173	2100	Counselor PT	101 42 06 83 000101 581 0000	100%	0.0	0	0
173	2100	Counselor I, Middle School	101 42 06 83 000101 581 0000	100%	1.0	69,019	24,771
173	2100	Counselor II Middle School	101 42 06 83 000101 581 0000	100%	1.0	90,683	28,987
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 581 0000	100%	1.0	44,063	19,322
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 581 0000	100%	1.0	31,338	13,144
186	2600	Custodian (Allotted)	101 57 02 86 000101 581 0000	50%	0.5	15,669	6,573
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	1.0	30,778	13,102

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)581 - STONE MTN. MIDDLE**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,774,155**	**1,778,574**
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	1.0	27,988	12,888
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	1.0	26,313	2,013
186	2600	Custodian, Head	101 57 02 86 000101 581 0000	100%	1.0	39,568	18,447
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Spec. II, Stud Supp (non-cert)	101 42 04 00 000101 581 0000	100%	1.0	61,549	22,724
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 581 0000	100%	1.0	73,160	14,237
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 581 0000	100%	1.0	50,388	21,145

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)582 - CHAMPION THEME MIDDLE**

DIVISION 120 Region III Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,965,926**	**4,169,946**	**4,454,631**	**4,800,310**
X	110	TEACHERS	1,922,366	1,984,242	2,130,360	2,398,475
X	113	SUBSTITUTES	60	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	232,037	254,548	282,359	211,472
X	130	PRINCIPAL	105,540	100,715	105,244	108,237
X	131	ASSISTANT PRINCIPAL	131,749	136,441	142,394	145,253
X	140	AIDES AND PARAPROFESSIONALS	30,500	35,712	45,358	73,002
X	142	CLERICAL PERSONNEL	167,085	170,260	175,611	123,029
X	165	LIBRARIAN/MEDIA SPECIALIST	66,678	70,144	73,602	75,080
X	173	SECONDARY COUNSELOR	117,332	116,253	120,633	123,053
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	40,447	41,469	43,195	44,063
X	186	CUSTODIAL PERSONNEL	151,824	145,328	159,545	169,049
X	210	STATE HEALTH INSURANCE	510,692	565,378	598,384	635,373
X	230	TEACHERS RETIREMENT SYSTEM	367,863	409,367	442,049	551,904
X	290	OTHER EMPLOYEE BENEFITS	79,470	99,383	94,640	101,656
X	580	TRAVEL - EMPLOYEES	0	0	0	743
X	610	SUPPLIES	38,218	38,407	36,324	34,505
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,065	2,299	4,933	5,416
		TOTAL EXPENSE	**3,965,926**	**4,169,946**	**4,454,631**	**4,800,310**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)582 - CHAMPION THEME MIDDLE

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**42,283**	**40,706**	**41,257**	**40,664**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 582 1081	TRAVEL-REGULAR	0	0	0	731
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 582 2021	TRAVEL-REGULAR	0	0	0	12
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 582 1081	SUPPLIES	5,986	7,009	6,012	5,603
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 582 2021	SUPPLIES	2,217	1,044	1,762	913
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 582 1081	SUPPLIES-PER PUPIL	18,758	19,175	17,556	17,292
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 582 2021	SUPPLIES-PER PUPIL	440	1,033	374	286
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 582 1310	SUPPLIES-MEDIA	10,817	10,146	10,620	10,411
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 582 1081	EQUIPMENT	1,753	2,263	1,327	1,573
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 582 2021	EQUIPMENT	1,268	0	1,161	1,446
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)582 - CHAMPION THEME MIDDLE**

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**42,283**	**40,706**	**41,257**	**40,664**
1000	730	X	101 61 92 01 000101 582 1081	EQUIPMENT-PER PUPIL	964	0	2,394	2,358
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 582 2021	EQUIPMENT-PER PUPIL	79	36	51	39
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)582 - CHAMPION THEME MIDDLE

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			3,470,713	1,288,933
TEACHERS (110)							
110	1000	Teacher, (Allotted)	101 38 05 00 000101 582 1081	400%	4.0	191,738	82,672
110	1000	Teacher, (Allotted)	101 38 05 00 000101 582 1081	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, (Allotted)	101 38 05 00 000101 582 1081	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, Drama (MS)	101 38 05 00 000101 582 1081	100%	1.0	59,304	22,881
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 582 1081	100%	1.0	70,505	25,060
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1.0	82,106	27,318
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1.0	77,719	15,125
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1.0	65,576	24,101
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1.0	65,546	24,095
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1.0	56,799	22,393
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1.0	53,748	21,799
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1.0	53,748	21,799
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1.0	49,447	20,962
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Health and P.E. MS	101 38 05 00 000101 582 1081	100%	1.0	76,553	26,238
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	64,067	23,808
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	63,489	23,695
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	63,158	23,631
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	58,668	22,757
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	56,513	22,338
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	47,476	20,579
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	40,137	19,151
110	1000	Teacher, Music - Orchestra	101 38 05 00 000101 582 1081	100%	1.0	56,378	22,311
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	1.0	68,148	24,602
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	1.0	65,546	12,755
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	1.0	59,304	22,881
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	1.0	52,302	21,518
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	1.0	45,547	8,863

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)582 - CHAMPION THEME MIDDLE**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,470,713**	**1,288,933**
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	1.0	63,919	23,779
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	1.0	58,668	22,757
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	1.0	54,090	21,866
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	1.0	50,388	12,675
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	1.0	49,557	9,644
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 582 1081	100%	1.0	45,547	20,203
110	1000	Teacher, (Allotted)	101 38 05 00 140101 582 1351	50%	0.5	23,967	10,334
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 582 1351	50%	0.5	37,540	12,975
110	1000	Teacher, Interrelated	101 38 06 00 000101 582 2021	100%	1.0	59,304	22,881
110	1000	Teacher, Interrelated	101 38 06 00 000101 582 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 582 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 582 2021	50%	0.5	23,967	10,334
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art Middle School	101 38 05 88 000101 582 1081	100%	1.0	53,748	21,799
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 582 1081	100%	1.0	55,711	22,181
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 582 1081	100%	1.0	47,215	20,528
118	1000	Teacher, Music - Band MS	101 38 05 88 000101 582 1081	100%	1.0	54,798	22,004
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 582 0000	100%	1.0	108,237	32,403
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 582 0000	100%	1.0	80,461	26,997
131	2400	Assistant Principal (MS)	101 52 05 81 000101 582 0000	100%	1.0	64,792	23,949
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 582 1081	100%	1.0	21,684	14,967
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 582 5071	100%	1.0	24,585	16,761
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 582 2041	100%	1.0	26,733	15,949
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 582 0000	100%	1.0	33,237	6,468
142	2400	Assistant, School Office	101 52 10 82 000101 582 0000	100%	1.0	31,902	16,955
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 582 0000	100%	1.0	45,895	19,678
142	2400	Secretary (Allotted)	101 52 10 82 000101 582 0000	-100%	(1.0)	(39,752)	(18,482)
142	2400	Secretary (Allotted)	101 52 10 82 000101 582 0000	-100%	(1.0)	(39,752)	(18,482)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)582 - CHAMPION THEME MIDDLE**

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,470,713**	**1,288,933**
142	2400	Secretary, 10-Month MS	101 52 10 82 000101 582 0000	100%	1.0	32,157	17,005
142	2400	Secretary, 10-Month MS	101 52 10 82 000101 582 0000	100%	1.0	29,947	5,828
142	2400	Secretary, 10-Month MS	101 52 10 82 000101 582 0000	100%	1.0	29,395	5,720
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 582 1310	100%	1.0	75,080	25,951
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 582 0000	100%	1.0	56,799	11,053
173	2100	Counselor II Middle School	101 42 06 83 000101 582 0000	100%	1.0	66,254	24,233
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 582 0000	100%	1.0	44,063	19,322
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	1.0	26,313	2,013
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	1.0	26,313	12,760
186	2600	Custodian, Head	101 57 02 86 000101 582 0000	100%	1.0	31,902	7,804

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)138 - BROWNS MILL ELEM**

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,260,193**	**3,740,386**	**4,069,454**	**4,206,220**
X	110	TEACHERS	1,532,003	1,736,055	1,900,888	1,991,900
X	118	ART,MUSIC,PE PERSONNEL	215,281	260,924	295,447	206,702
X	130	PRINCIPAL	115,034	124,099	109,709	112,830
X	131	ASSISTANT PRINCIPAL	66,309	123,044	148,634	87,988
X	140	AIDES AND PARAPROFESSIONALS	113,613	118,318	141,129	165,648
X	142	CLERICAL PERSONNEL	77,496	84,416	86,639	88,379
X	165	LIBRARIAN/MEDIA SPECIALIST	45,406	46,860	51,944	52,986
X	172	ELEMENTARY COUNSELOR	99,310	126,908	138,782	144,034
X	177	FAMILY SERVICES/PARENT COORDINATOR	30,280	5,818	0	0
X	186	CUSTODIAL PERSONNEL	103,901	115,121	147,131	89,643
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,748	0	124,595
X	210	STATE HEALTH INSURANCE	453,891	493,678	511,973	516,896
X	230	TEACHERS RETIREMENT SYSTEM	305,305	376,094	414,709	505,767
X	290	OTHER EMPLOYEE BENEFITS	65,662	84,324	85,748	84,012
X	580	TRAVEL - EMPLOYEES	0	0	561	527
X	610	SUPPLIES	35,117	41,235	30,888	29,317
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,583	746	5,272	4,996
		TOTAL EXPENSE	**3,260,193**	**3,740,386**	**4,069,454**	**4,206,220**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)138 - BROWNS MILL ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**36,700**	**41,981**	**36,721**	**34,840**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 138 1021	TRAVEL-REGULAR	0	0	528	494
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 138 2021	TRAVEL-REGULAR	0	0	33	33
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 138 1021	SUPPLIES-TEACHING	7,135	7,477	5,673	5,314
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 138 2021	SUPPLIES-TEACHING	2,063	4,429	2,822	2,972
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 138 1021	SUPPLIES-PER PUPIL	15,436	17,966	12,496	11,682
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 138 2021	SUPPLIES-PER PUPIL	519	630	770	770
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 138 1310	SUPPLIES-MEDIA	9,965	10,732	9,127	8,579
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 138 1021	EQUIPMENT	0	746	359	340
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 138 2021	EQUIPMENT	483	0	3,104	2,958
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)138 - BROWNS MILL ELEM**

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**36,700**	**41,981**	**36,721**	**34,840**
1000	730	X	101	61	92	01	000101	138	1021	EQUIPMENT-PER PUPIL	1,100	0	1,704	1,593
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	138	2021	EQUIPMENT-PER PUPIL	0	0	105	105
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)138 - BROWNS MILL ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,064,705**	**1,106,675**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 138 1011	100%	1.0	78,012	26,521
110	1000	Teacher, Kindergarten	101 38 05 00 000101 138 1011	100%	1.0	63,919	23,779
110	1000	Teacher, Kindergarten	101 38 05 00 000101 138 1011	100%	1.0	49,557	9,644
110	1000	Teacher, Kindergarten	101 38 05 00 000101 138 1011	100%	1.0	47,476	20,579
110	1000	Teacher, Grade 1	101 38 05 00 000101 138 1021	100%	1.0	73,160	25,577
110	1000	Teacher, Grade 1	101 38 05 00 000101 138 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 1	101 38 05 00 000101 138 1021	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 1	101 38 05 00 000101 138 1021	100%	1.0	47,476	9,239
110	1000	Teacher, Grade 2	101 38 05 00 000101 138 1021	100%	1.0	75,080	25,951
110	1000	Teacher, Grade 2	101 38 05 00 000101 138 1021	100%	1.0	65,939	24,171
110	1000	Teacher, Grade 2	101 38 05 00 000101 138 1021	100%	1.0	55,711	22,181
110	1000	Teacher, Grade 2	101 38 05 00 000101 138 1021	100%	1.0	49,557	20,984
110	1000	Teacher, Grade 2	101 38 05 00 000101 138 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 138 1021	100%	1.0	71,522	25,258
110	1000	Teacher, Grade 3	101 38 05 00 000101 138 1021	100%	1.0	56,513	10,998
110	1000	Teacher, Grade 3	101 38 05 00 000101 138 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 3	101 38 05 00 000101 138 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 3	101 38 05 00 000101 138 1021	100%	1.0	45,547	20,203
110	1000	Teacher, (Allotted)	101 38 05 00 000101 138 1051	150%	1.5	71,902	31,002
110	1000	Teacher, (Allotted)	101 38 05 00 000101 138 1051	50%	0.5	23,967	10,334
110	1000	Teacher, Grade 4	101 38 05 00 000101 138 1051	100%	1.0	64,653	23,921
110	1000	Teacher, Grade 4	101 38 05 00 000101 138 1051	100%	1.0	63,919	23,779
110	1000	Teacher, Grade 4	101 38 05 00 000101 138 1051	100%	1.0	56,799	22,393
110	1000	Teacher, Grade 4	101 38 05 00 000101 138 1051	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 4	101 38 05 00 000101 138 1051	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 5	101 38 05 00 000101 138 1051	100%	1.0	63,919	23,779
110	1000	Teacher, Grade 5	101 38 05 00 000101 138 1051	100%	1.0	48,343	9,407
110	1000	Teacher, Grade 5	101 38 05 00 000101 138 1051	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 5	101 38 05 00 000101 138 1051	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 5	101 38 05 00 000101 138 1051	100%	1.0	47,215	20,528
110	1000	Teacher, Gifted	101 38 05 00 000101 138 2111	50%	0.5	37,540	12,975
110	1000	Teacher, ESOL	101 38 05 00 140101 138 1351	25%	0.3	12,597	5,287

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)138 - BROWNS MILL ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,064,705**	**1,106,675**
110	1000	Teacher, Interrelated	101 38 06 00 000101 138 2031	100%	1.0	50,388	9,805
110	1000	Teacher, Interrelated	101 38 06 00 000101 138 2031	100%	1.0	50,388	21,145
110	1000	Teacher, Interrelated	101 38 06 00 000101 138 2031	100%	1.0	49,373	20,948
110	1000	Teacher, Interrelated	101 38 06 00 000101 138 2031	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 138 2031	100%	1.0	45,547	20,203
110	1000	Teacher, Interrelated	101 38 06 00 000101 138 2031	100%	1.0	45,547	8,863
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 138 1011	33%	0.3	21,529	4,190
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 138 1011	33%	0.3	21,529	7,966
118	1000	Teacher, Music - Band	101 38 05 88 000101 138 1011	8%	0.1	5,278	1,971
118	1000	Teacher, Music General	101 38 05 88 000101 138 1011	33%	0.3	20,496	7,764
118	1000	Teacher, Art	101 38 05 88 000101 138 1021	33%	0.3	21,529	4,190
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 138 1021	33%	0.3	21,529	7,966
118	1000	Teacher, Music - Band	101 38 05 88 000101 138 1021	8%	0.1	5,278	1,971
118	1000	Teacher, Music General	101 38 05 88 000101 138 1021	33%	0.3	20,496	7,764
118	1000	Teacher, Art	101 38 05 88 000101 138 1051	33%	0.3	21,594	4,202
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 138 1051	33%	0.3	21,594	7,990
118	1000	Teacher, Music - Band	101 38 05 88 000101 138 1051	8%	0.1	5,293	1,977
118	1000	Teacher, Music General	101 38 05 88 000101 138 1051	33%	0.3	20,557	7,789
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 138 0000	100%	1.0	112,830	33,297
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 138 0000	100%	1.0	87,988	28,463
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 138 1051	100%	1.0	31,569	6,144
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 138 1051	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 138 1051	100%	1.0	21,684	4,220
140	1000	Para, Special Ed	101 38 09 80 000101 138 2041	100%	1.0	25,659	15,740
140	1000	Para, Special Ed	101 38 09 80 000101 138 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 138 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 138 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 138 0000	100%	1.0	45,895	8,931

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)138 - BROWNS MILL ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,064,705**	**1,106,675**
142	2400	Secretary, 12 Month	101 52 10 82 000101 138 0000	100%	1.0	42,484	19,015
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 138 1310	100%	1.0	52,986	10,311
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 138 0000	100%	1.0	87,656	28,398
172	2100	Counselor I	101 42 06 89 000101 138 0000	100%	1.0	56,378	10,971
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 138 0000	-100%	(1.0)	(31,338)	(13,144)
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 138 0000	100%	1.0	31,894	13,187
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 138 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 138 0000	100%	1.0	26,313	2,013
186	2600	Custodian, Head	101 57 02 86 000101 138 0000	100%	1.0	33,670	17,299
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 138 0000	100%	1.0	70,505	25,060
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 138 0000	100%	1.0	54,090	21,866

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)146 - MURPHEY CANDLER ELEM**

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,002,372**	**3,291,996**	**3,565,613**	**3,768,402**
X	110	TEACHERS	1,503,918	1,523,937	1,664,228	1,731,302
X	113	SUBSTITUTES	0	255	0	0
X	118	ART,MUSIC,PE PERSONNEL	172,522	242,851	278,750	265,425
X	130	PRINCIPAL	93,965	99,532	103,517	106,460
X	131	ASSISTANT PRINCIPAL	83,000	127,658	146,848	81,113
X	140	AIDES AND PARAPROFESSIONALS	69,421	95,368	118,819	93,166
X	142	CLERICAL PERSONNEL	70,394	71,890	73,921	75,405
X	165	LIBRARIAN/MEDIA SPECIALIST	79,409	83,537	87,654	89,414
X	172	ELEMENTARY COUNSELOR	96,925	103,657	64,993	66,298
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	46,706
X	186	CUSTODIAL PERSONNEL	89,198	87,285	112,913	118,654
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,189	0	56,378
X	210	STATE HEALTH INSURANCE	377,810	430,295	451,957	501,072
X	230	TEACHERS RETIREMENT SYSTEM	276,680	321,177	355,514	430,890
X	290	OTHER EMPLOYEE BENEFITS	60,879	74,406	75,072	75,976
X	580	TRAVEL - EMPLOYEES	0	0	20	468
X	610	SUPPLIES	27,029	25,524	26,920	25,565
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,223	2,433	4,487	4,110
		TOTAL EXPENSE	**3,002,372**	**3,291,996**	**3,565,613**	**3,768,402**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)146 - MURPHEY CANDLER ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**28,251**	**27,957**	**31,427**	**30,143**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 146 1021	TRAVEL-REGULAR	0	0	0	445
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 146 2021	TRAVEL-REGULAR	0	0	20	23
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 146 1021	SUPPLIES-TEACHING	4,243	5,211	5,372	4,783
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 146 2021	SUPPLIES-TEACHING	1,882	2,160	1,520	2,044
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 146 1021	SUPPLIES-PER PUPIL	11,095	10,220	11,374	10,538
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 146 2021	SUPPLIES-PER PUPIL	2,345	406	484	550
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 146 1310	SUPPLIES-MEDIA	7,464	7,528	8,170	7,650
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 146 1021	EQUIPMENT	0	0	935	326
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 146 2021	EQUIPMENT	324	1,859	1,935	2,272
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)146 - MURPHEY CANDLER ELEM**

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**28,251**	**27,957**	**31,427**	**30,143**
1000	730	X	101 61 92 01 000101 146 1021	EQUIPMENT-PER PUPIL	899	523	1,551	1,437
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 146 2021	EQUIPMENT-PER PUPIL	0	51	66	75
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)146 - MURPHEY CANDLER ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,730,321**	**1,007,938**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 146 1011	100%	1.0	54,520	21,950
110	1000	Teacher, Kindergarten	101 38 05 00 000101 146 1011	100%	1.0	49,557	20,984
110	1000	Teacher, Kindergarten	101 38 05 00 000101 146 1011	100%	1.0	48,343	12,621
110	1000	Teacher, (Allotted)	101 38 05 00 000101 146 1021	150%	1.5	71,902	31,002
110	1000	Teacher, (Allotted)	101 38 05 00 000101 146 1021	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 1	101 38 05 00 000101 146 1021	100%	1.0	67,319	24,440
110	1000	Teacher, Grade 1	101 38 05 00 000101 146 1021	100%	1.0	65,576	24,101
110	1000	Teacher, Grade 1	101 38 05 00 000101 146 1021	100%	1.0	48,343	9,407
110	1000	Teacher, Grade 1	101 38 05 00 000101 146 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 2	101 38 05 00 000101 146 1021	100%	1.0	60,761	23,164
110	1000	Teacher, Grade 2	101 38 05 00 000101 146 1021	100%	1.0	59,304	22,881
110	1000	Teacher, Grade 2	101 38 05 00 000101 146 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 2	101 38 05 00 000101 146 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 146 1021	100%	1.0	65,546	24,095
110	1000	Teacher, Grade 3	101 38 05 00 000101 146 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 146 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 146 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 4	101 38 05 00 000101 146 1051	100%	1.0	68,148	24,602
110	1000	Teacher, Grade 4	101 38 05 00 000101 146 1051	100%	1.0	54,151	21,878
110	1000	Teacher, Grade 4 Science	101 38 05 00 000101 146 1051	100%	1.0	56,799	22,393
110	1000	Teacher, Grade 5	101 38 05 00 000101 146 1051	100%	1.0	70,505	25,060
110	1000	Teacher, Grade 5	101 38 05 00 000101 146 1051	100%	1.0	60,943	23,200
110	1000	Teacher, Grade 5	101 38 05 00 000101 146 1051	100%	1.0	59,740	22,965
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 146 1051	75%	0.8	49,160	18,072
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 146 1051	25%	0.3	16,387	6,024
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 146 1091	50%	0.5	30,912	11,685
110	1000	Teacher, Gifted	101 38 05 00 000101 146 2111	50%	0.5	30,912	11,685
110	1000	Teacher, P/T ESOL	101 38 05 00 140101 146 1351	100%	0.0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 146 2021	100%	1.0	78,012	14,323
110	1000	Teacher, Interrelated	101 38 06 00 000101 146 2021	100%	1.0	65,546	24,095
110	1000	Teacher, Interrelated	101 38 06 00 000101 146 2021	100%	1.0	60,943	23,200
110	1000	Teacher, Interrelated	101 38 06 00 000101 146 2021	100%	1.0	49,447	20,962

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)146 - MURPHEY CANDLER ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		2,730,321	1,007,938
110	1000	Teacher, Interrelated	101 38 06 00 000101 146 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 146 2021	-50%	(0.5)	(23,967)	(10,334)
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 146 2041	100%	1.0	48,343	20,747
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 146 1011	33%	0.3	18,032	3,509
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 146 1011	33%	0.3	25,002	8,642
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 146 1011	33%	0.3	19,893	7,647
118	1000	Teacher, Music - Band	101 38 05 88 000101 146 1011	17%	0.2	10,292	3,891
118	1000	Teacher, Music General	101 38 05 88 000101 146 1011	33%	0.3	15,167	6,728
118	1000	Teacher, Art	101 38 05 88 000101 146 1021	33%	0.3	18,032	3,509
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 146 1021	33%	0.3	25,002	8,642
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 146 1021	33%	0.3	19,893	7,647
118	1000	Teacher, Music - Band	101 38 05 88 000101 146 1021	17%	0.2	10,292	3,891
118	1000	Teacher, Music General	101 38 05 88 000101 146 1021	33%	0.3	15,167	6,728
118	1000	Teacher, Art	101 38 05 88 000101 146 1051	33%	0.3	18,087	3,519
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 146 1051	33%	0.3	25,077	8,668
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 146 1051	33%	0.3	19,953	7,671
118	1000	Teacher, Music - Band	101 38 05 88 000101 146 1051	17%	0.2	10,323	3,903
118	1000	Teacher, Music General	101 38 05 88 000101 146 1051	33%	0.3	15,213	6,748
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 146 0000	100%	1.0	106,460	32,057
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 146 0000	100%	1.0	81,113	27,124
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 146 1031	100%	1.0	23,278	15,277
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 146 1031	100%	1.0	21,684	4,220
140	1000	Para, Special Ed	101 38 09 80 000101 146 2041	100%	1.0	31,569	16,891
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 146 2041	-100%	(1.0)	(26,733)	(15,949)
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 146 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 146 2041	100%	1.0	21,684	4,220
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 146 0000	100%	1.0	33,606	6,540
142	2400	Secretary, 12 Month	101 52 10 82 000101 146 0000	100%	1.0	41,799	18,881

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)146 - MURPHEY CANDLER ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,730,321**	**1,007,938**
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 146 1310	100%	1.0	89,414	28,739
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 146 0000	100%	1.0	66,298	24,242
172	2100	Counselor I PT	101 42 06 89 000101 146 0000	100%	0.0	0	0
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist II, Student Support	101 42 04 00 000101 146 0000	100%	1.0	46,706	20,429
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 146 0000	100%	1.0	30,219	2,312
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 146 0000	100%	1.0	29,104	11,518
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 146 0000	100%	1.0	27,429	12,845
186	2600	Custodian, Head	101 57 02 86 000101 146 0000	100%	1.0	31,902	13,188
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 146 0000	100%	1.0	56,378	22,311

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)147 - CHAPEL HILL ELEM**

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,536,649**	**3,871,884**	**4,156,098**	**4,356,034**
X	110	TEACHERS	1,787,410	1,896,781	2,082,681	2,150,985
X	118	ART,MUSIC,PE PERSONNEL	188,449	191,339	205,964	122,239
X	130	PRINCIPAL	88,346	93,580	97,327	100,094
X	131	ASSISTANT PRINCIPAL	60,720	65,471	71,715	88,667
X	140	AIDES AND PARAPROFESSIONALS	157,569	202,838	225,282	206,523
X	142	CLERICAL PERSONNEL	62,938	64,216	66,191	67,520
X	165	LIBRARIAN/MEDIA SPECIALIST	60,773	48,324	47,391	48,343
X	172	ELEMENTARY COUNSELOR	70,745	81,233	86,084	87,813
X	177	FAMILY SERVICES/PARENT COORDINATOR	58,310	74,026	78,825	184,701
X	186	CUSTODIAL PERSONNEL	98,307	81,222	83,350	86,203
X	210	STATE HEALTH INSURANCE	460,465	511,558	559,431	568,833
X	230	TEACHERS RETIREMENT SYSTEM	336,107	391,718	426,901	519,226
X	290	OTHER EMPLOYEE BENEFITS	73,227	85,631	84,881	88,424
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	42,887	0	0
X	580	TRAVEL - EMPLOYEES	0	0	34	543
X	610	SUPPLIES	27,875	34,744	33,991	30,017
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,409	6,315	6,050	5,903
		TOTAL EXPENSE	**3,536,649**	**3,871,884**	**4,156,098**	**4,356,034**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)147 - CHAPEL HILL ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**33,284**	**83,946**	**40,075**	**36,463**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 147 0000	OTHER COST-PROFESSIONAL/TECHNI	0	42,887	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 147 1021	TRAVEL-REGULAR	0	0	0	509
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 147 2021	TRAVEL-REGULAR	0	0	34	34
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 147 1021	SUPPLIES-TEACHING	5,838	6,839	6,980	5,633
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 147 2021	SUPPLIES-TEACHING	2,316	3,011	3,086	2,707
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 147 1021	SUPPLIES-PER PUPIL	11,022	14,301	13,354	12,034
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 147 2021	SUPPLIES-PER PUPIL	650	876	814	814
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 147 1310	SUPPLIES-MEDIA	8,049	9,717	9,757	8,829
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 147 1021	EQUIPMENT	449	503	553	519

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)147 - CHAPEL HILL ELEM**

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**33,284**	**83,946**	**40,075**	**36,463**
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 147 2021	EQUIPMENT	3,603	4,829	3,565	3,632
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 147 1021	EQUIPMENT-PER PUPIL	1,267	863	1,821	1,641
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 147 2021	EQUIPMENT-PER PUPIL	90	120	111	111
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)147 - CHAPEL HILL ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,143,088**	**1,176,483**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 147 1011	100%	1.0	73,818	25,705
110	1000	Teacher, Kindergarten	101 38 05 00 000101 147 1011	100%	1.0	59,304	22,881
110	1000	Teacher, Kindergarten	101 38 05 00 000101 147 1011	100%	1.0	56,378	22,311
110	1000	Teacher, Kindergarten	101 38 05 00 000101 147 1011	100%	1.0	54,798	22,004
110	1000	Teacher, Kindergarten	101 38 05 00 000101 147 1011	100%	1.0	45,547	20,203
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 147 1011	33%	0.3	16,466	6,980
110	1000	Teacher, (Allotted)	101 38 05 00 000101 147 1021	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 147 1021	25%	0.3	11,984	5,168
110	1000	Teacher, Grade 1	101 38 05 00 000101 147 1021	100%	1.0	63,919	23,779
110	1000	Teacher, Grade 1	101 38 05 00 000101 147 1021	100%	1.0	60,943	23,200
110	1000	Teacher, Grade 1	101 38 05 00 000101 147 1021	100%	1.0	56,378	22,311
110	1000	Teacher, Grade 1	101 38 05 00 000101 147 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 2	101 38 05 00 000101 147 1021	100%	1.0	87,656	28,398
110	1000	Teacher, Grade 2	101 38 05 00 000101 147 1021	100%	1.0	65,576	24,101
110	1000	Teacher, Grade 2	101 38 05 00 000101 147 1021	100%	1.0	51,737	21,408
110	1000	Teacher, Grade 2	101 38 05 00 000101 147 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 2	101 38 05 00 000101 147 1021	100%	1.0	47,476	20,579
110	1000	Teacher, Grade 3	101 38 05 00 000101 147 1021	100%	1.0	73,160	25,577
110	1000	Teacher, Grade 3	101 38 05 00 000101 147 1021	100%	1.0	73,160	25,577
110	1000	Teacher, Grade 3	101 38 05 00 000101 147 1021	100%	1.0	63,395	23,677
110	1000	Teacher, Grade 3	101 38 05 00 000101 147 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 147 1021	100%	1.0	40,137	19,151
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 147 1021	33%	0.3	16,466	6,980
110	1000	Teacher, (Allotted)	101 38 05 00 000101 147 1051	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 4	101 38 05 00 000101 147 1051	100%	1.0	75,824	14,755
110	1000	Teacher, Grade 4	101 38 05 00 000101 147 1051	100%	1.0	69,339	24,833
110	1000	Teacher, Grade 4	101 38 05 00 000101 147 1051	100%	1.0	66,298	12,902
110	1000	Teacher, Grade 4	101 38 05 00 000101 147 1051	100%	1.0	63,919	23,779
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 147 1051	100%	1.0	70,505	25,060
110	1000	Teacher, Grade 5	101 38 05 00 000101 147 1051	100%	1.0	65,576	24,101
110	1000	Teacher, Grade 5	101 38 05 00 000101 147 1051	100%	1.0	63,395	23,677
110	1000	Teacher, Grade 5	101 38 05 00 000101 147 1051	100%	1.0	54,798	22,004

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)147 - CHAPEL HILL ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,143,088**	**1,176,483**
110	1000	Teacher, Grade 5	101 38 05 00 000101 147 1051	100%	1.0	49,373	20,948
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 147 1051	33%	0.3	16,515	7,002
110	1000	Teacher, Gifted	101 38 05 00 000101 147 2111	50%	0.5	36,580	12,788
110	1000	Teacher, ESOL	101 38 05 00 140101 147 1351	25%	0.3	18,290	6,395
110	1000	Teacher, Interrelated	101 38 06 00 000101 147 2021	100%	1.0	61,825	23,371
110	1000	Teacher, Interrelated	101 38 06 00 000101 147 2021	100%	1.0	54,151	10,538
110	1000	Teacher, Interrelated	101 38 06 00 000101 147 2021	100%	1.0	49,557	20,984
110	1000	Teacher, Interrelated	101 38 06 00 000101 147 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 147 2021	-17%	(0.2)	(8,149)	(3,514)
110	1000	Teacher, S/PID	101 38 06 00 000101 147 2051	100%	1.0	48,343	11,824
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 147 1011	33%	0.3	15,535	6,799
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 147 1011	33%	0.3	19,893	7,647
118	1000	Teacher, Music - Band	101 38 05 88 000101 147 1011	8%	0.1	5,278	1,971
118	1000	Teacher, Art	101 38 05 88 000101 147 1021	33%	0.3	15,535	6,799
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 147 1021	33%	0.3	19,893	7,647
118	1000	Teacher, Music - Band	101 38 05 88 000101 147 1021	8%	0.1	5,278	1,971
118	1000	Teacher, Art	101 38 05 88 000101 147 1051	33%	0.3	15,581	6,820
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 147 1051	33%	0.3	19,953	7,671
118	1000	Teacher, Music - Band	101 38 05 88 000101 147 1051	8%	0.1	5,293	1,977
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 147 0000	100%	1.0	100,094	30,818
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 147 0000	100%	1.0	88,667	28,595
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 147 1031	100%	1.0	21,684	4,220
140	1000	Para, Phy Disab 1-1 (local)	101 38 09 80 000101 147 2031	100%	1.0	32,105	16,995
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 147 2041	100%	1.0	28,345	5,516
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 147 2041	100%	1.0	28,345	16,263
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 147 2041	100%	1.0	27,271	16,054
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 147 2041	100%	1.0	23,278	4,530
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 147 2041	100%	1.0	23,811	15,381
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 147 2041	100%	1.0	21,684	4,220

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)147 - CHAPEL HILL ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,143,088**	**1,176,483**
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 147 0000	100%	1.0	37,020	17,951
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 147 0000	100%	1.0	30,500	5,935
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 147 1310	100%	1.0	48,343	20,747
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 147 0000	100%	1.0	48,343	20,747
172	2100	Counselor I	101 42 06 89 000101 147 0000	50%	0.5	39,470	13,351
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist II, Student Support	101 42 04 00 000101 147 0000	100%	1.0	56,378	22,311
177	2100	Specialist, Instructional Supp	101 42 05 00 000101 147 0000	100%	1.0	69,019	24,771
177	2100	Specialist, Instructional Supp	101 42 05 00 000101 147 0000	100%	1.0	59,304	22,881
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 147 0000	100%	1.0	27,988	12,888
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 147 0000	100%	1.0	26,313	12,760
186	2600	Custodian, Head	101 57 02 86 000101 147 0000	100%	1.0	31,902	16,955

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)186 - FLAT ROCK ELEM**

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,054,197**	**5,649,688**	**6,438,444**	**6,940,695**
X	110	TEACHERS	2,687,938	2,787,706	3,288,387	3,613,875
X	113	SUBSTITUTES	0	2,763	0	0
X	118	ART,MUSIC,PE PERSONNEL	239,888	312,501	326,636	241,540
X	130	PRINCIPAL	85,535	90,603	94,230	96,909
X	131	ASSISTANT PRINCIPAL	157,655	327,723	389,239	177,442
X	140	AIDES AND PARAPROFESSIONALS	213,037	211,240	224,472	224,481
X	142	CLERICAL PERSONNEL	80,855	82,700	84,693	86,393
X	165	LIBRARIAN/MEDIA SPECIALIST	54,647	58,951	64,257	65,546
X	172	ELEMENTARY COUNSELOR	90,679	101,093	107,075	109,286
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	63,919
X	186	CUSTODIAL PERSONNEL	139,918	137,645	146,493	154,003
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	8,631	0	163,232
X	210	STATE HEALTH INSURANCE	674,576	768,389	861,302	924,841
X	230	TEACHERS RETIREMENT SYSTEM	476,286	571,780	657,886	819,301
X	290	OTHER EMPLOYEE BENEFITS	103,994	130,929	130,998	140,108
X	580	TRAVEL - EMPLOYEES	0	0	928	907
X	610	SUPPLIES	42,831	49,727	52,390	49,704
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,358	7,309	9,458	9,208
		TOTAL EXPENSE	**5,054,197**	**5,649,688**	**6,438,444**	**6,940,695**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)186 - FLAT ROCK ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**49,190**	**57,035**	**62,776**	**59,819**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 186 1021	TRAVEL-REGULAR	0	0	866	861
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 186 2021	TRAVEL-REGULAR	0	0	62	46
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 186 1021	SUPPLIES-TEACHING	7,053	9,794	9,545	10,137
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 186 2021	SUPPLIES-TEACHING	3,211	2,513	5,783	3,363
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 186 1021	SUPPLIES-PER PUPIL	17,846	20,857	20,482	20,372
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 186 2021	SUPPLIES-PER PUPIL	244	1,097	1,474	1,100
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 186 1310	SUPPLIES-MEDIA	14,478	15,466	15,106	14,732
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 186 1021	EQUIPMENT	0	800	695	1,361
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 186 2021	EQUIPMENT	4,190	4,258	5,769	4,919
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)186 - FLAT ROCK ELEM**

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**49,190**	**57,035**	**62,776**	**59,819**
1000	730	X	101	61	92	01	000101	186	1021	EQUIPMENT-PER PUPIL	2,168	2,091	2,793	2,778
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	186	2021	EQUIPMENT-PER PUPIL	0	159	201	150
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)186 - FLAT ROCK ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,996,626**	**1,884,250**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1.0	65,576	24,101
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1.0	63,158	23,631
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1.0	48,343	20,747
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1.0	48,343	20,747
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1.0	48,343	9,407
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1.0	45,547	20,203
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1.0	45,547	20,203
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1.0	40,137	19,151
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 186 1011	33%	0.3	24,362	8,517
110	1000	Teacher, (Allotted)	101 38 05 00 000101 186 1021	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	83,712	27,630
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	70,505	25,060
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	65,939	24,171
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	61,825	23,371
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	56,378	22,311
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	54,798	10,664
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	49,447	9,622
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	1.0	63,158	23,631
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	1.0	63,158	23,631
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	1.0	59,304	22,881
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	1.0	50,388	21,145
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	1.0	46,706	20,429
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	1.0	46,706	20,429
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1.0	70,505	25,060
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1.0	61,817	23,369
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1.0	54,798	22,004
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1.0	54,151	21,878
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1.0	49,373	20,948
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1.0	45,547	20,203

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)186 - FLAT ROCK ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,996,626**	**1,884,250**
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1.0	45,547	8,863
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 186 1021	33%	0.3	24,362	8,517
110	1000	Teacher, (Allotted)	101 38 05 00 000101 186 1051	725%	7.3	347,525	149,843
110	1000	Teacher, (Allotted)	101 38 05 00 000101 186 1051	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 186 1051	50%	0.5	23,967	10,334
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	1.0	71,522	25,258
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	1.0	64,067	23,808
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	1.0	61,817	23,369
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	1.0	58,668	22,757
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	1.0	65,939	24,171
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	1.0	63,158	23,631
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	1.0	61,817	23,369
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	1.0	61,817	23,369
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	1.0	49,447	20,962
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 186 1051	33%	0.3	24,436	8,544
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 186 1091	100%	1.0	75,824	26,095
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 186 1091	100%	1.0	73,160	25,577
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 186 1091	100%	1.0	71,522	25,258
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 186 2021	100%	1.0	40,137	7,811
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 186 2021	100%	1.0	40,137	7,811
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 186 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 186 2021	100%	1.0	40,137	7,811
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	80,407	26,987
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	52,302	21,518
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	50,388	21,145
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	45,547	8,863
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 186 2021	-66%	(0.7)	(31,637)	(13,640)

ART,MUSIC,PE PERSONNEL (118)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)186 - FLAT ROCK ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,996,626**	**1,884,250**
118	1000	Teacher, Art	101 38 05 88 000101 186 1011	33%	0.3	18,960	7,465
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1011	33%	0.3	24,581	4,783
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1011	33%	0.3	13,366	6,377
118	1000	Teacher, Music - Band	101 38 05 88 000101 186 1011	8%	0.1	5,278	1,971
118	1000	Teacher, Music General	101 38 05 88 000101 186 1011	33%	0.3	18,248	7,327
118	1000	Teacher, Art	101 38 05 88 000101 186 1021	33%	0.3	18,960	7,465
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1021	33%	0.3	24,581	4,783
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1021	33%	0.3	13,366	6,377
118	1000	Teacher, Music - Band	101 38 05 88 000101 186 1021	8%	0.1	5,278	1,971
118	1000	Teacher, Music General	101 38 05 88 000101 186 1021	33%	0.3	18,248	7,327
118	1000	Teacher, Art	101 38 05 88 000101 186 1051	33%	0.3	19,017	7,489
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1051	33%	0.3	24,655	4,798
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1051	33%	0.3	13,406	6,397
118	1000	Teacher, Music - Band	101 38 05 88 000101 186 1051	8%	0.1	5,293	1,977
118	1000	Teacher, Music General	101 38 05 88 000101 186 1051	33%	0.3	18,303	7,350
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 186 0000	100%	1.0	96,909	18,858
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 186 0000	100%	1.0	88,721	17,265
131	2400	Assistant Principal (ES)	101 52 05 80 000101 186 0000	100%	1.0	88,721	28,605
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	31,569	16,891
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	31,031	16,785
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	28,345	16,263
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	24,585	15,532
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 186 2041	100%	1.0	22,215	15,070
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 186 0000	100%	1.0	37,020	7,204
142	2400	Clerk, Typist	101 52 10 82 000101 186 0000	100%	1.0	22,188	15,065

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)186 - FLAT ROCK ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,996,626**	**1,884,250**
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 186 0000	100%	1.0	27,185	16,037
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 186 1310	100%	1.0	65,546	24,095
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 186 0000	100%	1.0	60,943	23,200
172	2100	Counselor I	101 42 06 89 000101 186 0000	100%	1.0	48,343	20,747
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist II, Student Support	101 42 04 00 000101 186 0000	100%	1.0	63,919	23,779
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 186 0000	100%	1.0	31,338	13,144
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 186 0000	100%	1.0	34,687	13,401
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 186 0000	100%	1.0	28,679	12,941
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 186 0000	100%	1.0	27,988	12,888
186	2600	Custodian, Head	101 57 02 86 000101 186 0000	100%	1.0	31,311	18,405
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 186 0000	100%	1.0	89,414	17,399
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 186 0000	100%	1.0	73,818	25,705

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)187 - FAIRINGTON ELEM**

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,439,808**	**3,853,499**	**4,083,160**	**4,547,976**
X	110	TEACHERS	1,788,150	1,990,934	2,139,027	2,347,950
X	118	ART,MUSIC,PE PERSONNEL	149,294	164,991	176,916	177,177
X	130	PRINCIPAL	109,422	119,678	101,971	104,871
X	131	ASSISTANT PRINCIPAL	72,987	129,785	152,342	82,239
X	140	AIDES AND PARAPROFESSIONALS	84,757	83,495	87,575	89,333
X	142	CLERICAL PERSONNEL	71,065	72,359	77,056	78,603
X	165	LIBRARIAN/MEDIA SPECIALIST	69,283	72,884	76,476	78,012
X	172	ELEMENTARY COUNSELOR	87,046	97,499	55,761	56,938
X	177	FAMILY SERVICES/PARENT COORDINATOR	49,872	54,207	59,744	60,943
X	186	CUSTODIAL PERSONNEL	82,092	80,186	87,242	87,319
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,853	0	153,567
X	210	STATE HEALTH INSURANCE	462,123	482,869	526,885	554,937
X	230	TEACHERS RETIREMENT SYSTEM	308,897	371,971	417,664	542,901
X	290	OTHER EMPLOYEE BENEFITS	69,171	88,484	84,238	92,262
X	580	TRAVEL - EMPLOYEES	29	0	0	627
X	610	SUPPLIES	30,529	36,216	34,132	34,412
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,091	5,087	6,131	5,885
		TOTAL EXPENSE	**3,439,808**	**3,853,499**	**4,083,160**	**4,547,976**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)187 - FAIRINGTON ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**35,650**	**41,304**	**40,263**	**40,924**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 187 1021	TRAVEL-REGULAR	0	0	0	593
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 187 2021	TRAVEL-REGULAR	29	0	0	34
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 187 1021	SUPPLIES-TEACHING	5,798	7,169	7,340	6,432
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 187 2021	SUPPLIES-TEACHING	2,200	2,674	1,877	2,892
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 187 1021	SUPPLIES-PER PUPIL	13,617	15,175	13,721	14,036
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 187 2021	SUPPLIES-PER PUPIL	466	755	616	814
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 187 1310	SUPPLIES-MEDIA	8,448	10,444	10,578	10,238
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 187 1021	EQUIPMENT	610	695	453	454
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 187 2021	EQUIPMENT	2,626	2,626	2,615	3,406
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)187 - FAIRINGTON ELEM**

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**35,650**	**41,304**	**40,263**	**40,924**
1000	730	X	101 61 92 01 000101 187 1021	EQUIPMENT-PER PUPIL	1,762	1,667	2,979	1,914
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 187 2021	EQUIPMENT-PER PUPIL	93	99	84	111
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)187 - FAIRINGTON ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,316,952**	**1,190,100**
TEACHERS (110)							
110	1000	ES Literacy Coach	101 38 05 00 000101 187 0000	100%	1.0	40,137	19,151
110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	1.0	75,080	25,951
110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	1.0	64,067	23,808
110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	1.0	57,829	22,593
110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	1.0	54,520	21,950
110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	1.0	49,557	20,984
110	1000	Teacher, (Allotted)	101 38 05 00 000101 187 1021	200%	2.0	95,869	41,337
110	1000	Teacher, (Allotted)	101 38 05 00 000101 187 1021	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 187 1021	50%	0.5	23,967	10,334
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	1.0	69,339	24,833
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	1.0	68,148	24,602
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	1.0	65,546	24,095
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	1.0	63,158	23,631
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	1.0	56,513	22,338
110	1000	Teacher, Grade 2	101 38 05 00 000101 187 1021	100%	1.0	78,012	26,521
110	1000	Teacher, Grade 2	101 38 05 00 000101 187 1021	100%	1.0	65,908	24,166
110	1000	Teacher, Grade 2	101 38 05 00 000101 187 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 2	101 38 05 00 000101 187 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 2	101 38 05 00 000101 187 1021	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 3	101 38 05 00 000101 187 1021	100%	1.0	89,414	28,739
110	1000	Teacher, Grade 3	101 38 05 00 000101 187 1021	100%	1.0	78,012	26,521
110	1000	Teacher, Grade 3	101 38 05 00 000101 187 1021	100%	1.0	68,582	24,686
110	1000	Teacher, Grade 3	101 38 05 00 000101 187 1021	100%	1.0	64,653	23,921
110	1000	Teacher, Grade 3	101 38 05 00 000101 187 1021	100%	1.0	46,706	9,089
110	1000	Teacher, (Allotted)	101 38 05 00 000101 187 1051	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 187 1051	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 4	101 38 05 00 000101 187 1051	100%	1.0	80,840	27,071
110	1000	Teacher, Grade 4	101 38 05 00 000101 187 1051	100%	1.0	70,505	13,720
110	1000	Teacher, Grade 4	101 38 05 00 000101 187 1051	100%	1.0	53,748	21,799
110	1000	Teacher, Grade 5	101 38 05 00 000101 187 1051	100%	1.0	80,407	26,987
110	1000	Teacher, Grade 5	101 38 05 00 000101 187 1051	100%	1.0	73,160	25,577
110	1000	Teacher, Grade 5	101 38 05 00 000101 187 1051	100%	1.0	56,378	10,971

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)187 - FAIRINGTON ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,316,952**	**1,190,100**
110	1000	Teacher, Grade 5	101 38 05 00 000101 187 1051	100%	1.0	45,547	20,203
110	1000	Teacher, P/T Gifted	101 38 05 00 000101 187 2111	100%	0.0	0	0
110	1000	Teacher, ESOL (part-time)	101 38 05 00 140101 187 1351	100%	0.0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 187 2021	100%	1.0	76,553	14,898
110	1000	Teacher, Interrelated	101 38 06 00 000101 187 2021	100%	1.0	65,939	24,171
110	1000	Teacher, Interrelated	101 38 06 00 000101 187 2021	100%	1.0	53,748	21,799
110	1000	Teacher, Interrelated	101 38 06 00 000101 187 2021	100%	1.0	49,557	20,984
110	1000	Teacher, Interrelated	101 38 06 00 000101 187 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 187 2021	-50%	(0.5)	(23,967)	(10,334)
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 187 2041	100%	1.0	57,829	22,593
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 187 1011	33%	0.3	15,167	6,728
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 187 1011	33%	0.3	19,257	3,747
118	1000	Teacher, Music - Band	101 38 05 88 000101 187 1011	8%	0.1	5,278	1,971
118	1000	Teacher, Music General	101 38 05 88 000101 187 1011	33%	0.3	19,298	7,531
118	1000	Teacher, Art	101 38 05 88 000101 187 1021	33%	0.3	15,167	6,728
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 187 1021	33%	0.3	19,257	3,747
118	1000	Teacher, Music - Band	101 38 05 88 000101 187 1021	8%	0.1	5,278	1,971
118	1000	Teacher, Music General	101 38 05 88 000101 187 1021	33%	0.3	19,298	7,531
118	1000	Teacher, Art	101 38 05 88 000101 187 1051	33%	0.3	15,213	6,748
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 187 1051	33%	0.3	19,315	3,759
118	1000	Teacher, Music - Band	101 38 05 88 000101 187 1051	8%	0.1	5,293	1,977
118	1000	Teacher, Music General	101 38 05 88 000101 187 1051	33%	0.3	19,356	7,555
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 187 0000	100%	1.0	104,871	31,748
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 187 0000	100%	1.0	82,239	27,343
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 187 2041	100%	1.0	32,105	16,995
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 187 2041	100%	1.0	31,569	6,144
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 187 2041	100%	1.0	25,659	4,993
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 187 0000	100%	1.0	45,895	19,678

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)187 - FAIRINGTON ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,316,952**	**1,190,100**
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 187 0000	100%	1.0	32,708	17,112
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 187 1310	100%	1.0	78,012	26,521
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 187 0000	100%	1.0	56,938	22,420
172	2100	Counselor I PT	101 42 06 89 000101 187 0000	100%	0.0	0	0
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist II, Student Support	101 42 04 00 000101 187 0000	100%	1.0	60,943	23,200
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 187 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 187 0000	100%	1.0	26,313	12,760
186	2600	Custodian, Head	101 57 02 86 000101 187 0000	100%	1.0	31,902	13,188
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 187 0000	100%	1.0	80,407	26,987
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 187 0000	100%	1.0	73,160	25,577

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)194 - NARVIE J HARRIS ELEM**

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,236,628**	**4,539,536**	**4,832,690**	**5,361,027**
X	110	TEACHERS	2,141,905	2,303,464	2,487,508	2,729,547
X	118	ART,MUSIC,PE PERSONNEL	275,385	272,307	302,465	311,143
X	130	PRINCIPAL	92,562	98,046	101,971	104,871
X	131	ASSISTANT PRINCIPAL	166,176	175,346	185,461	176,709
X	140	AIDES AND PARAPROFESSIONALS	65,456	92,630	103,859	138,890
X	142	CLERICAL PERSONNEL	68,036	69,417	71,548	112,736
X	165	LIBRARIAN/MEDIA SPECIALIST	53,995	57,286	60,608	61,825
X	172	ELEMENTARY COUNSELOR	149,997	157,753	165,574	168,896
X	186	CUSTODIAL PERSONNEL	134,707	120,100	107,987	114,748
X	210	STATE HEALTH INSURANCE	560,256	582,325	608,363	653,569
X	230	TEACHERS RETIREMENT SYSTEM	395,779	455,607	490,835	632,816
X	290	OTHER EMPLOYEE BENEFITS	85,763	109,326	97,810	108,742
X	580	TRAVEL - EMPLOYEES	0	0	0	735
X	610	SUPPLIES	46,373	45,358	44,454	40,261
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	237	570	4,247	5,539
		TOTAL EXPENSE	**4,236,628**	**4,539,536**	**4,832,690**	**5,361,027**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)194 - NARVIE J HARRIS ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**46,610**	**45,929**	**48,701**	**46,535**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 194 1021	TRAVEL-REGULAR	0	0	0	715
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 194 2021	TRAVEL-REGULAR	0	0	0	20
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 194 1021	SUPPLIES-TEACHING	10,380	8,730	9,510	8,269
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 194 2021	SUPPLIES-TEACHING	1,367	2,199	2,506	2,573
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 194 1021	SUPPLIES-PER PUPIL	21,431	21,667	19,357	16,918
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 194 2021	SUPPLIES-PER PUPIL	174	279	440	484
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 194 1310	SUPPLIES-MEDIA	13,021	12,483	12,641	12,017
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 194 1021	EQUIPMENT	0	0	904	856
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 194 2021	EQUIPMENT	237	570	2,265	2,310
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)194 - NARVIE J HARRIS ELEM**

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**46,610**	**45,929**	**48,701**	**46,535**
1000	730	X	101	61	92	01	000101	194	1021	EQUIPMENT-PER PUPIL	0	0	1,018	2,307
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	194	2021	EQUIPMENT-PER PUPIL	0	0	60	66
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)194 - NARVIE J HARRIS ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,919,365**	**1,395,127**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1.0	61,817	23,369
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1.0	58,668	22,757
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1.0	56,378	22,311
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1.0	54,090	21,866
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1.0	49,557	20,984
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1.0	46,651	20,418
110	1000	Teacher, (Allotted)	101 38 05 00 000101 194 1021	700%	7.0	335,542	144,677
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1.0	64,653	23,921
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1.0	56,513	22,338
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1.0	56,378	22,311
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1.0	54,151	10,538
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1.0	40,137	12,404
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	1.0	64,067	23,808
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	1.0	63,158	23,631
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	1.0	60,943	23,200
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	1.0	54,520	21,950
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	1.0	78,012	25,663
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	1.0	75,824	26,095
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	1.0	75,381	26,010
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	1.0	65,576	24,101
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	1.0	63,158	23,631
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	1.0	54,151	21,878
110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	1.0	65,546	24,095
110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	1.0	58,668	22,757
110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	1.0	56,799	22,393
110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	1.0	56,513	22,338
110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	1.0	49,373	20,948
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	1.0	82,106	27,318
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	1.0	70,055	24,972

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)194 - NARVIE J HARRIS ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,919,365**	**1,395,127**
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	1.0	67,192	24,416
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	1.0	54,798	22,004
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	1.0	45,547	8,863
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 194 1061	33%	0.3	22,693	8,192
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 194 1071	33%	0.3	22,693	8,192
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 194 1091	100%	1.0	73,608	25,665
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 194 1091	100%	1.0	49,557	9,644
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 194 1091	33%	0.3	22,761	8,217
110	1000	Teacher, Gifted	101 38 05 00 000101 194 2111	100%	1.0	56,378	10,971
110	1000	Teacher, ESOL	101 38 05 00 140101 194 1351	50%	0.5	25,194	10,573
110	1000	Teacher, ESOL	101 38 05 00 140101 194 1351	25%	0.3	18,290	6,395
110	1000	Teacher, Interrelated	101 38 06 00 000101 194 2021	100%	1.0	49,557	20,984
110	1000	Teacher, Interrelated	101 38 06 00 000101 194 2021	100%	1.0	49,557	20,984
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 194 1011	33%	0.3	15,723	6,836
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1011	33%	0.3	25,978	5,055
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1011	33%	0.3	22,693	4,416
118	1000	Teacher, Music - Band	101 38 05 88 000101 194 1011	8%	0.1	5,334	1,982
118	1000	Teacher, Music General	101 38 05 88 000101 194 1011	33%	0.3	17,417	7,166
118	1000	Teacher, Spanish	101 38 05 88 000101 194 1011	33%	0.3	16,466	6,980
118	1000	Teacher, Art	101 38 05 88 000101 194 1021	33%	0.3	15,723	6,836
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1021	33%	0.3	25,978	5,055
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1021	33%	0.3	22,693	4,416
118	1000	Teacher, Music - Band	101 38 05 88 000101 194 1021	8%	0.1	5,334	1,982
118	1000	Teacher, Music General	101 38 05 88 000101 194 1021	33%	0.3	17,417	7,166
118	1000	Teacher, Spanish	101 38 05 88 000101 194 1021	33%	0.3	16,466	6,980
118	1000	Teacher, Art	101 38 05 88 000101 194 1051	33%	0.3	15,770	6,857
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1051	33%	0.3	26,056	5,070
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1051	33%	0.3	22,761	4,429
118	1000	Teacher, Music - Band	101 38 05 88 000101 194 1051	8%	0.1	5,350	1,988
118	1000	Teacher, Music General	101 38 05 88 000101 194 1051	33%	0.3	17,469	7,188
118	1000	Teacher, Spanish	101 38 05 88 000101 194 1051	33%	0.3	16,515	7,002
PRINCIPAL (130)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)194 - NARVIE J HARRIS ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,919,365**	**1,395,127**
130	2400	Principal, Elem School	101 52 05 00 000101 194 0000	100%	1.0	104,871	31,748
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 194 0000	100%	1.0	88,721	28,605
131	2400	Assistant Principal (ES)	101 52 05 80 000101 194 0000	100%	1.0	87,988	28,463
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 194 1011	100%	1.0	28,345	16,263
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 194 1031	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 194 2041	100%	1.0	23,278	4,530
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 194 2041	100%	1.0	22,215	15,070
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 194 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 194 2041	100%	1.0	21,684	4,220
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 194 0000	100%	1.0	42,484	19,015
142	2400	Secretary (Allotted)	101 52 10 82 000101 194 0000	100%	1.0	39,752	18,482
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 194 0000	100%	1.0	30,500	16,682
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 194 1310	100%	1.0	61,825	23,371
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 194 0000	100%	1.0	89,957	28,846
172	2100	Counselor I	101 42 06 89 000101 194 0000	100%	1.0	78,939	15,362
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 194 0000	100%	1.0	29,104	2,226
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 194 0000	100%	1.0	27,429	2,098
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 194 0000	100%	1.0	26,313	12,760
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 194 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 194 0000	100%	1.0	31,902	13,188

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)259 - BOB MATHIS ELEM**

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,101,963**	**3,394,964**	**3,588,495**	**4,324,282**
X	110	TEACHERS	1,300,703	1,398,181	1,511,957	1,874,459
X	118	ART,MUSIC,PE PERSONNEL	162,771	172,661	180,455	184,073
X	130	PRINCIPAL	112,230	122,162	101,971	104,871
X	131	ASSISTANT PRINCIPAL	72,227	103,176	139,368	81,223
X	140	AIDES AND PARAPROFESSIONALS	336,399	348,604	376,099	370,759
X	142	CLERICAL PERSONNEL	72,881	71,428	73,327	74,800
X	165	LIBRARIAN/MEDIA SPECIALIST	67,339	70,840	74,332	75,824
X	172	ELEMENTARY COUNSELOR	70,338	118,764	82,879	84,542
X	186	CUSTODIAL PERSONNEL	87,740	75,775	83,864	93,363
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	1,977	0	136,767
X	210	STATE HEALTH INSURANCE	439,792	461,735	497,685	626,738
X	230	TEACHERS RETIREMENT SYSTEM	291,635	333,724	362,507	502,170
X	290	OTHER EMPLOYEE BENEFITS	62,980	84,626	74,796	87,389
X	580	TRAVEL - EMPLOYEES	0	0	0	361
X	610	SUPPLIES	19,899	26,581	21,767	21,028
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,027	4,730	7,488	5,915
		TOTAL EXPENSE	**3,101,963**	**3,394,964**	**3,588,495**	**4,324,282**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)259 - BOB MATHIS ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**24,926**	**31,311**	**29,255**	**27,304**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 259 1021	TRAVEL-REGULAR	0	0	0	310
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 259 2021	TRAVEL-REGULAR	0	0	0	51
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 259 1021	SUPPLIES-TEACHING	3,705	4,660	3,614	3,505
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 259 2021	SUPPLIES-TEACHING	1,779	4,969	3,515	3,179
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 259 1021	SUPPLIES-PER PUPIL	7,676	8,598	7,502	7,326
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 259 2021	SUPPLIES-PER PUPIL	1,151	1,201	1,210	1,210
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 259 1310	SUPPLIES-MEDIA	5,588	7,153	5,926	5,808
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 259 1021	EQUIPMENT	0	395	610	260
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 259 2021	EQUIPMENT	3,986	2,642	5,690	4,491
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)259 - BOB MATHIS ELEM**

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**24,926**	**31,311**	**29,255**	**27,304**
1000	730	X	101	61	92	01	000101	259	1021	EQUIPMENT-PER PUPIL	1,041	1,577	1,023	999
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	259	2021	EQUIPMENT-PER PUPIL	0	117	165	165
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)259 - BOB MATHIS ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,080,681**	**1,216,297**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 259 1011	100%	1.0	64,067	23,808
110	1000	Teacher, Kindergarten	101 38 05 00 000101 259 1011	100%	1.0	53,748	21,799
110	1000	Teacher, Kindergarten	101 38 05 00 000101 259 1011	100%	1.0	45,547	20,203
110	1000	Teacher, (Allotted)	101 38 05 00 000101 259 1021	225%	2.3	107,853	46,503
110	1000	Teacher, (Allotted)	101 38 05 00 000101 259 1021	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 259 1021	50%	0.5	23,967	10,334
110	1000	Teacher, Grade 1	101 38 05 00 000101 259 1021	100%	1.0	60,943	23,200
110	1000	Teacher, Grade 1	101 38 05 00 000101 259 1021	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 1	101 38 05 00 000101 259 1021	100%	1.0	40,137	19,151
110	1000	Teacher, Grade 2	101 38 05 00 000101 259 1021	100%	1.0	65,546	24,095
110	1000	Teacher, Grade 2	101 38 05 00 000101 259 1021	100%	1.0	57,829	22,593
110	1000	Teacher, Grade 2	101 38 05 00 000101 259 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 2	101 38 05 00 000101 259 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 259 1021	100%	1.0	80,497	27,005
110	1000	Teacher, Grade 3	101 38 05 00 000101 259 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 3	101 38 05 00 000101 259 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 4	101 38 05 00 000101 259 1051	100%	1.0	60,943	23,200
110	1000	Teacher, Grade 4	101 38 05 00 000101 259 1051	100%	1.0	49,976	21,065
110	1000	Teacher, Grade 5	101 38 05 00 000101 259 1051	100%	1.0	64,067	23,808
110	1000	Teacher, Grade 5	101 38 05 00 000101 259 1051	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 5	101 38 05 00 000101 259 1051	100%	1.0	48,343	20,747
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 259 1071	75%	0.8	67,061	21,555
110	1000	Teacher, Gifted	101 38 05 00 000101 259 2111	50%	0.5	32,326	11,961
110	1000	Teacher, ESOL	101 38 05 00 140101 259 1351	25%	0.3	22,354	7,185
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 259 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 259 2021	100%	1.0	61,817	23,369
110	1000	Teacher, Interrelated	101 38 06 00 000101 259 2021	100%	1.0	56,799	22,393
110	1000	Teacher, Interrelated	101 38 06 00 000101 259 2021	100%	1.0	50,388	21,145
110	1000	Teacher, Interrelated	101 38 06 00 000101 259 2021	100%	1.0	49,373	20,948
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 259 2021	100%	1.0	47,935	20,668
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 259 2021	100%	1.0	47,935	20,668
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 259 2021	50%	0.5	23,967	10,334

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)259 - BOB MATHIS ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,080,681**	**1,216,297**
110	1000	Teacher, MID/MoID	101 38 06 00 000101 259 2041	100%	1.0	61,549	23,317
110	1000	Teacher, MID/MoID	101 38 06 00 000101 259 2041	100%	1.0	57,952	22,618
110	1000	Teacher, MID/MoID	101 38 06 00 000101 259 2041	100%	1.0	49,447	20,962
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 259 2041	100%	1.0	49,447	20,962
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 259 1011	33%	0.3	15,167	6,728
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 259 1011	33%	0.3	16,098	6,909
118	1000	Teacher, Music - Band	101 38 05 88 000101 259 1011	8%	0.1	4,539	1,827
118	1000	Teacher, Music General	101 38 05 88 000101 259 1011	33%	0.3	25,492	8,737
118	1000	Teacher, Art	101 38 05 88 000101 259 1021	33%	0.3	15,167	6,728
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 259 1021	33%	0.3	16,098	6,909
118	1000	Teacher, Music - Band	101 38 05 88 000101 259 1021	8%	0.1	4,539	1,827
118	1000	Teacher, Music General	101 38 05 88 000101 259 1021	33%	0.3	25,492	8,737
118	1000	Teacher, Art	101 38 05 88 000101 259 1051	33%	0.3	15,213	6,748
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 259 1051	33%	0.3	16,147	6,930
118	1000	Teacher, Music - Band	101 38 05 88 000101 259 1051	8%	0.1	4,552	1,833
118	1000	Teacher, Music General	101 38 05 88 000101 259 1051	33%	0.3	25,569	8,764
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 259 0000	100%	1.0	104,871	20,408
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 259 0000	100%	1.0	81,223	27,146
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 259 1031	100%	1.0	21,684	4,220
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	31,569	16,891
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	28,883	16,367
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	25,659	15,740
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	24,585	15,532
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	24,585	4,785
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	23,278	15,277
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	23,278	4,530
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	22,748	15,174
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	22,748	4,427
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	21,684	14,967

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)259 - BOB MATHIS ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,080,681**	**1,216,297**
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 259 2041	100%	1.0	28,345	5,516
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 259 2041	100%	1.0	28,345	16,263
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 259 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 259 2041	100%	1.0	21,684	5,304
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 259 0000	100%	1.0	40,433	18,615
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 259 0000	100%	1.0	34,367	17,435
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 259 1310	100%	1.0	75,824	26,095
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 259 0000	100%	1.0	84,542	16,452
172	2100	Counselor I PT	101 42 06 89 000101 259 0000	100%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 259 0000	100%	1.0	34,128	13,358
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 259 0000	100%	1.0	29,104	12,973
186	2600	Custodian, Head	101 57 02 86 000101 259 0000	100%	1.0	30,131	13,052
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 259 0000	100%	1.0	75,824	26,095
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 259 0000	100%	1.0	60,943	23,200

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)261 - MARBUT ELEM**

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,913,695**	**4,112,164**	**4,501,930**	**4,962,168**
X	110	TEACHERS	1,903,715	1,852,906	2,041,269	2,269,457
X	113	SUBSTITUTES	1,530	4,590	0	0
X	118	ART,MUSIC,PE PERSONNEL	272,302	287,885	291,424	250,770
X	130	PRINCIPAL	85,535	90,603	94,230	96,909
X	131	ASSISTANT PRINCIPAL	89,082	73,304	79,648	176,847
X	140	AIDES AND PARAPROFESSIONALS	123,925	262,270	301,693	254,260
X	142	CLERICAL PERSONNEL	73,272	62,284	62,941	64,205
X	165	LIBRARIAN/MEDIA SPECIALIST	47,675	52,330	57,513	58,668
X	172	ELEMENTARY COUNSELOR	139,325	148,031	157,727	160,893
X	186	CUSTODIAL PERSONNEL	126,609	125,801	127,484	130,042
X	190	OTHER MANAGEMENT PERSONNEL	0	32,362	59,744	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	69,019
X	210	STATE HEALTH INSURANCE	568,547	575,678	636,600	709,546
X	230	TEACHERS RETIREMENT SYSTEM	359,103	410,374	453,997	577,765
X	290	OTHER EMPLOYEE BENEFITS	83,602	93,150	91,018	97,923
X	580	TRAVEL - EMPLOYEES	0	0	428	685
X	610	SUPPLIES	34,719	40,597	39,526	38,596
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,754	0	6,438	6,333
X	810	DUES AND FEES	0	0	250	250
		TOTAL EXPENSE	**3,913,695**	**4,112,164**	**4,501,930**	**4,962,168**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)261 - MARBUT ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**39,473**	**40,597**	**46,642**	**45,864**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 261 1021	TRAVEL-REGULAR	0	0	428	654
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 261 2021	TRAVEL-REGULAR	0	0	0	31
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 261 1021	SUPPLIES-TEACHING	6,101	9,304	8,681	7,731
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 261 2021	SUPPLIES-TEACHING	1,232	1,339	2,139	3,542
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 261 1021	SUPPLIES-PER PUPIL	15,001	17,135	16,038	15,466
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 261 2021	SUPPLIES-PER PUPIL	356	2,241	1,303	726
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 261 1310	SUPPLIES-MEDIA	12,028	10,578	11,365	11,131
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 261 1021	EQUIPMENT	581	0	160	945
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 261 2021	EQUIPMENT	1,605	0	2,477	3,180
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)261 - MARBUT ELEM**

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**39,473**	**40,597**	**46,642**	**45,864**
1000	730	X	101	61	92	01	000101	261	1021	EQUIPMENT-PER PUPIL	2,568	0	3,448	2,109
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	261	2021	EQUIPMENT-PER PUPIL	0	0	353	99
	DESCRIPTION													
										DUES AND FEES (810)				
1000	810	X	101	38	36	00	000101	261	1021	DUES AND FEES	0	0	250	250
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)261 - MARBUT ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,531,070**	**1,385,234**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 261 1011	33%	0.3	19,748	7,619
110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	1.0	61,825	12,031
110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	1.0	49,976	21,065
110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	1.0	49,447	20,962
110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	1.0	46,651	20,418
110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	1.0	45,547	20,203
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 261 1011	33%	0.3	18,248	7,327
110	1000	Teacher, (Allotted)	101 38 05 00 000101 261 1021	100%	1.0	47,935	20,668
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 261 1021	33%	0.3	19,748	7,619
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	1.0	68,148	24,602
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	1.0	59,304	22,881
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	1.0	61,817	23,369
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	1.0	57,829	22,593
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	1.0	56,799	22,393
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	1.0	56,378	22,311
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	1.0	75,080	25,951
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 261 1021	33%	0.3	18,248	7,327
110	1000	Teacher, (Allotted)	101 38 05 00 000101 261 1051	100%	1.0	47,935	20,668
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 261 1051	33%	0.3	19,808	7,643
110	1000	Teacher, Grade 4	101 38 05 00 000101 261 1051	100%	1.0	56,513	22,338
110	1000	Teacher, Grade 4	101 38 05 00 000101 261 1051	100%	1.0	54,486	21,943
110	1000	Teacher, Grade 4	101 38 05 00 000101 261 1051	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 4	101 38 05 00 000101 261 1051	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 4	101 38 05 00 000101 261 1051	100%	1.0	45,547	20,203

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)261 - MARBUT ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,531,070**	**1,385,234**
110	1000	Teacher, Grade 5	101 38 05 00 000101 261 1051	100%	1.0	54,486	21,943
110	1000	Teacher, Grade 5	101 38 05 00 000101 261 1051	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 261 1051	50%	0.5	23,738	10,289
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 261 1051	25%	0.3	19,138	6,559
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 261 1051	25%	0.3	19,138	6,559
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 261 1051	25%	0.3	19,138	6,559
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 261 1051	50%	0.5	23,738	10,289
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 261 1051	25%	0.3	19,138	6,559
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 261 1051	33%	0.3	18,303	7,350
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 261 1091	100%	1.0	59,304	22,881
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 261 1091	100%	1.0	78,153	26,549
110	1000	Teacher, Gifted	101 38 05 00 000101 261 2111	100%	1.0	69,019	13,431
110	1000	Teacher, (Allotted)	101 38 05 00 140101 261 1351	50%	0.5	23,967	10,334
110	1000	Teacher, ESOL	101 38 05 00 140101 261 1351	50%	0.5	37,540	12,975
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 261 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 261 2021	100%	1.0	56,378	22,311
110	1000	Teacher, Interrelated	101 38 06 00 000101 261 2021	100%	1.0	54,520	10,610
110	1000	Teacher, Interrelated	101 38 06 00 000101 261 2021	100%	1.0	54,151	21,878
110	1000	Teacher, Interrelated	101 38 06 00 000101 261 2021	100%	1.0	40,137	19,151
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 261 1011	33%	0.3	15,962	6,882
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1011	33%	0.3	24,362	8,517
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1011	33%	0.3	16,466	6,980
118	1000	Teacher, Music General	101 38 05 88 000101 261 1011	33%	0.3	21,334	7,927
118	1000	Teacher, Music General	101 38 05 88 000101 261 1011	8%	0.1	5,382	1,992
118	1000	Teacher, Art	101 38 05 88 000101 261 1021	33%	0.3	15,962	6,882
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1021	33%	0.3	24,362	8,517
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1021	33%	0.3	16,466	6,980
118	1000	Teacher, Music General	101 38 05 88 000101 261 1021	33%	0.3	21,334	7,927
118	1000	Teacher, Music General	101 38 05 88 000101 261 1021	8%	0.1	5,382	1,992
118	1000	Teacher, Art	101 38 05 88 000101 261 1051	33%	0.3	16,010	6,903
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1051	33%	0.3	24,436	8,544
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1051	33%	0.3	16,515	7,002

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)261 - MARBUT ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,531,070**	**1,385,234**
118	1000	Teacher, Music General	101 38 05 88 000101 261 1051	33%	0.3	21,398	7,952
118	1000	Teacher, Music General	101 38 05 88 000101 261 1051	8%	0.1	5,399	1,998
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 261 0000	100%	1.0	96,909	30,198
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 261 0000	100%	1.0	93,418	29,520
131	2400	Assistant Principal (ES)	101 52 05 80 000101 261 0000	100%	1.0	83,429	27,575
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 261 1011	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 261 1031	100%	1.0	23,811	15,381
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 261 1031	100%	1.0	23,278	15,277
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 261 1031	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 261 1031	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 261 1031	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 261 2041	100%	1.0	32,105	16,642
140	1000	Para, Special Ed	101 38 09 80 000101 261 2041	100%	1.0	23,278	15,277
140	1000	Para, Special Ed	101 38 09 80 000101 261 2041	100%	1.0	21,684	4,220
140	1000	Para, Special Ed	101 38 09 80 000101 261 2041	100%	1.0	21,684	4,220
140	1000	Para, Special Ed. 1:1 (local)	101 38 09 80 000101 261 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 261 0000	100%	1.0	37,020	17,951
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 261 0000	100%	1.0	27,185	5,290
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 261 1310	100%	1.0	58,668	22,757
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 261 0000	100%	1.0	95,347	29,895
172	2100	Counselor I	101 42 06 89 000101 261 0000	100%	1.0	65,546	24,095
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 261 0000	100%	1.0	33,572	13,315
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 261 0000	100%	1.0	30,778	2,355
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 261 0000	100%	1.0	29,663	13,016
186	2600	Custodian, Head	101 57 02 86 000101 261 0000	100%	1.0	36,029	17,758
OTHER ADMINISTRATIVE PERSONNEL (191)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)261 - MARBUT ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,531,070**	**1,385,234**
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 261 0000	100%	1.0	69,019	24,771

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)309 - PANOLA WAY ELEM**

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,724,788**	**5,293,335**	**6,002,091**	**6,499,771**
X	110	TEACHERS	2,466,955	2,683,132	3,120,523	3,062,688
X	118	ART,MUSIC,PE PERSONNEL	216,901	242,064	257,746	379,516
X	130	PRINCIPAL	89,751	95,069	98,875	101,686
X	131	ASSISTANT PRINCIPAL	106,617	185,504	217,640	145,931
X	140	AIDES AND PARAPROFESSIONALS	203,467	220,724	235,766	346,999
X	142	CLERICAL PERSONNEL	102,250	107,543	111,502	114,422
X	165	LIBRARIAN/MEDIA SPECIALIST	52,466	56,626	61,915	63,158
X	172	ELEMENTARY COUNSELOR	87,570	97,941	105,664	107,784
X	186	CUSTODIAL PERSONNEL	107,961	110,464	113,189	117,137
X	190	OTHER MANAGEMENT PERSONNEL	68,049	71,586	75,115	75,080
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	3,084	0	158,993
X	210	STATE HEALTH INSURANCE	631,547	704,562	803,128	867,583
X	230	TEACHERS RETIREMENT SYSTEM	448,642	537,553	616,305	771,770
X	290	OTHER EMPLOYEE BENEFITS	94,929	124,063	120,289	127,747
X	580	TRAVEL - EMPLOYEES	0	0	0	863
X	610	SUPPLIES	46,400	51,318	58,146	48,382
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,284	2,103	6,288	10,032
		TOTAL EXPENSE	**4,724,788**	**5,293,335**	**6,002,091**	**6,499,771**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)309 - PANOLA WAY ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**47,684**	**53,421**	**64,434**	**59,277**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 309 1021	TRAVEL-REGULAR	0	0	0	793
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 309 2021	TRAVEL-REGULAR	0	0	0	70
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 309 1021	SUPPLIES-TEACHING	8,109	9,643	11,092	8,552
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 309 2021	SUPPLIES-TEACHING	5,121	8,152	8,185	5,391
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 309 1021	SUPPLIES-PER PUPIL	19,477	19,557	21,758	18,766
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 309 2021	SUPPLIES-PER PUPIL	1,187	1,198	1,298	1,650
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 309 1310	SUPPLIES-MEDIA	12,505	12,768	15,813	14,023
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 309 1021	EQUIPMENT	1,097	0	742	554
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 309 2021	EQUIPMENT	187	1,817	2,402	6,694
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)309 - PANOLA WAY ELEM**

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**47,684**	**53,421**	**64,434**	**59,277**
1000	730	X	101	61	92	01	000101	309	1021	EQUIPMENT-PER PUPIL	0	168	2,967	2,559
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	309	2021	EQUIPMENT-PER PUPIL	0	118	177	225
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)309 - PANOLA WAY ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,673,394**	**1,767,100**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	1.0	76,553	26,238
110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	1.0	76,553	26,238
110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	1.0	75,080	25,951
110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	1.0	54,520	21,950
110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	1.0	49,447	20,962
110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	1.0	40,137	7,811
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	1.0	71,522	25,258
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	1.0	67,319	24,440
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	1.0	65,546	24,095
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	1.0	57,952	22,618
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	1.0	54,090	21,866
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	1.0	75,080	25,951
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	1.0	73,160	14,237
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	1.0	64,653	23,921
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	1.0	60,943	23,200
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 3	101 38 05 00 000101 309 1021	100%	1.0	75,080	25,951
110	1000	Teacher, Grade 3	101 38 05 00 000101 309 1021	100%	1.0	73,818	25,705
110	1000	Teacher, Grade 3	101 38 05 00 000101 309 1021	100%	1.0	68,148	24,602
110	1000	Teacher, Grade 3	101 38 05 00 000101 309 1021	100%	1.0	60,943	23,200
110	1000	Teacher, Grade 3	101 38 05 00 000101 309 1021	100%	1.0	56,378	10,971
110	1000	Teacher, Grade 3	101 38 05 00 000101 309 1021	100%	1.0	54,798	22,004
110	1000	Teacher, Grade 3	101 38 05 00 000101 309 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 4	101 38 05 00 000101 309 1051	100%	1.0	89,414	28,739
110	1000	Teacher, Grade 4	101 38 05 00 000101 309 1051	100%	1.0	78,012	26,521
110	1000	Teacher, Grade 4	101 38 05 00 000101 309 1051	100%	1.0	50,388	21,145
110	1000	Teacher, Grade 4	101 38 05 00 000101 309 1051	100%	1.0	49,557	20,984
110	1000	Teacher, Grade 4	101 38 05 00 000101 309 1051	100%	1.0	49,373	20,948

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)309 - PANOLA WAY ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,673,394**	**1,767,100**
110	1000	Teacher, Grade 4	101 38 05 00 000101 309 1051	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	1.0	91,155	29,079
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	1.0	75,824	26,095
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	1.0	61,817	12,029
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	1.0	54,151	21,878
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	1.0	48,343	9,407
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	1.0	40,137	19,151
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 309 1071	100%	1.0	60,943	23,200
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 309 1091	100%	1.0	78,012	26,521
110	1000	Teacher, Gifted (PT)	101 38 05 00 000101 309 2111	100%	0.0	0	0
110	1000	Teacher, ESOL	101 38 05 00 140101 309 1351	50%	0.5	31,579	11,815
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1.0	71,464	25,247
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1.0	60,943	23,200
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1.0	54,798	22,004
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1.0	45,547	8,863
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1.0	45,547	20,203
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1.0	45,547	20,203
110	1000	Teacher, MID/MoID	101 38 06 00 000101 309 2021	50%	0.5	30,908	11,685
110	1000	Teacher, MID/MoID	101 38 06 00 000101 309 2021	50%	0.5	26,493	10,825
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 309 2021	50%	0.5	23,967	10,334
110	1000	Teacher, MID/MoID	101 38 06 00 000101 309 2041	50%	0.5	30,908	11,685
110	1000	Teacher, MID/MoID	101 38 06 00 000101 309 2041	50%	0.5	26,493	10,825
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, (Allotted)	101 38 05 00 000101 309 1051	200%	2.0	95,869	41,337
118	1000	Teacher, (Allotted)	101 38 05 00 000101 309 1051	100%	1.0	47,935	20,668
118	1000	Teacher, Art	101 38 05 88 000101 309 1011	33%	0.3	16,466	6,980
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1011	33%	0.3	17,229	7,129
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1011	33%	0.3	15,167	6,728
118	1000	Teacher, Music - Band	101 38 05 88 000101 309 1011	33%	0.3	16,642	7,015
118	1000	Teacher, Music - Band	101 38 05 88 000101 309 1011	8%	0.1	6,494	2,208
118	1000	Teacher, Music - Strings	101 38 05 88 000101 309 1011	8%	0.1	6,494	2,137
118	1000	Teacher, Art	101 38 05 88 000101 309 1021	33%	0.3	16,466	6,980

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)309 - PANOLA WAY ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,673,394**	**1,767,100**
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1021	33%	0.3	17,229	7,129
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1021	33%	0.3	15,167	6,728
118	1000	Teacher, Music - Band	101 38 05 88 000101 309 1021	33%	0.3	16,642	7,015
118	1000	Teacher, Music - Band	101 38 05 88 000101 309 1021	8%	0.1	6,494	2,208
118	1000	Teacher, Music - Strings	101 38 05 88 000101 309 1021	8%	0.1	6,494	2,137
118	1000	Teacher, Art	101 38 05 88 000101 309 1051	33%	0.3	16,515	7,002
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1051	33%	0.3	17,280	7,151
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1051	33%	0.3	15,213	6,748
118	1000	Teacher, Music - Band	101 38 05 88 000101 309 1051	33%	0.3	16,692	7,036
118	1000	Teacher, Music - Band	101 38 05 88 000101 309 1051	8%	0.1	6,514	2,215
118	1000	Teacher, Music - Strings	101 38 05 88 000101 309 1051	8%	0.1	6,514	2,143
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 309 0000	100%	1.0	101,686	31,128
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 309 0000	100%	1.0	74,831	25,902
131	2400	Assistant Principal (ES)	101 52 05 80 000101 309 0000	100%	1.0	71,100	25,176
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 309 1021	100%	1.0	31,031	6,038
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 309 1021	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 309 1021	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 309 1021	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 309 2041	100%	1.0	32,105	16,995
140	1000	Para, Special Ed	101 38 09 80 000101 309 2041	100%	1.0	28,345	5,516
140	1000	Para, Special Ed	101 38 09 80 000101 309 2041	100%	1.0	27,271	16,054
140	1000	Para, Special Ed	101 38 09 80 000101 309 2041	100%	1.0	23,811	15,381
140	1000	Para, Special Ed	101 38 09 80 000101 309 2041	100%	1.0	23,278	15,277
140	1000	Para, Special Ed	101 38 09 80 000101 309 2041	100%	1.0	22,748	15,174
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 309 2041	100%	1.0	24,585	15,532
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 309 2041	100%	1.0	23,811	15,381
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 309 2041	100%	1.0	23,278	15,277
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 309 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 309 0000	100%	1.0	37,020	17,951

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)309 - PANOLA WAY ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,673,394**	**1,767,100**
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 309 0000	100%	1.0	34,918	17,542
142	2400	Secretary, 12 Month	101 52 10 82 000101 309 0000	100%	1.0	42,484	19,015
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 309 1310	100%	1.0	63,158	23,631
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 309 0000	100%	1.0	54,798	22,004
172	2100	Counselor I	101 42 06 89 000101 309 0000	100%	1.0	52,986	10,311
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 309 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 309 0000	100%	1.0	26,870	12,803
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 309 0000	100%	1.0	26,313	12,760
186	2600	Custodian, Head	101 57 02 86 000101 309 0000	100%	1.0	34,850	17,529
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Spec II, Stud. Supp (non cert)	101 42 04 00 000101 309 0000	100%	1.0	75,080	25,358
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 309 0000	100%	1.0	80,840	27,071
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 309 0000	100%	1.0	78,153	15,209

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)332 - RAINBOW ELEM**

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,406,250**	**3,475,605**	**4,081,577**	**4,269,024**
X	110	TEACHERS	1,445,525	1,537,495	1,965,643	1,941,849
X	118	ART,MUSIC,PE PERSONNEL	161,982	156,571	164,421	169,992
X	130	PRINCIPAL	106,611	112,928	117,449	120,788
X	131	ASSISTANT PRINCIPAL	88,918	93,858	98,486	200,425
X	140	AIDES AND PARAPROFESSIONALS	330,182	348,389	360,251	313,473
X	142	CLERICAL PERSONNEL	56,414	87,849	71,918	74,040
X	165	LIBRARIAN/MEDIA SPECIALIST	50,694	46,800	47,391	48,343
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	0
X	172	ELEMENTARY COUNSELOR	87,722	77,346	78,747	80,407
X	186	CUSTODIAL PERSONNEL	95,604	96,185	87,973	93,646
X	210	STATE HEALTH INSURANCE	468,760	470,516	561,586	613,619
X	230	TEACHERS RETIREMENT SYSTEM	304,774	340,059	416,007	497,652
X	290	OTHER EMPLOYEE BENEFITS	64,936	81,784	80,262	80,688
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	114,541	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	42	457
X	610	SUPPLIES	23,221	20,380	26,705	26,126
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,365	5,445	4,696	7,519
		TOTAL EXPENSE	**3,406,250**	**3,475,605**	**4,081,577**	**4,269,024**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)332 - RAINBOW ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**144,128**	**25,825**	**31,443**	**34,102**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 332 0000	OTHER COST-PROFESSIONAL/TECHNI	114,541	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 332 1021	TRAVEL-REGULAR	0	0	0	405
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 332 2021	TRAVEL-REGULAR	0	0	42	52
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 332 1021	SUPPLIES-TEACHING	4,491	4,275	4,538	4,612
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 332 2021	SUPPLIES-TEACHING	1,873	1,497	3,039	3,334
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 332 1021	SUPPLIES-PER PUPIL	9,378	7,765	10,968	9,570
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 332 2021	SUPPLIES-PER PUPIL	689	814	1,125	1,232
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 332 1310	SUPPLIES-MEDIA	6,790	6,029	7,035	7,378
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 332 1021	EQUIPMENT	231	340	399	362

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)332 - RAINBOW ELEM**

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**144,128**	**25,825**	**31,443**	**34,102**
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 332 2021	EQUIPMENT	4,987	3,997	4,297	5,684
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 332 1021	EQUIPMENT-PER PUPIL	1,147	998	0	1,305
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 332 2021	EQUIPMENT-PER PUPIL	0	111	0	168
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)332 - RAINBOW ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,042,963**	**1,191,959**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 332 1011	100%	1.0	83,712	27,630
110	1000	Teacher, Kindergarten	101 38 05 00 000101 332 1011	100%	1.0	56,799	22,393
110	1000	Teacher, Kindergarten	101 38 05 00 000101 332 1011	100%	1.0	53,748	21,799
110	1000	Teacher, Kindergarten	101 38 05 00 000101 332 1011	100%	1.0	45,547	8,863
110	1000	Teacher, P/T - Spanish	101 38 05 00 000101 332 1011	33%	0.0	0	0
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 332 1011	33%	0.3	21,032	7,868
110	1000	Teacher, (Allotted)	101 38 05 00 000101 332 1021	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 332 1021	75%	0.8	35,951	15,501
110	1000	Teacher, Grade 1	101 38 05 00 000101 332 1021	100%	1.0	73,160	25,577
110	1000	Teacher, Grade 1	101 38 05 00 000101 332 1021	100%	1.0	65,546	24,095
110	1000	Teacher, Grade 1	101 38 05 00 000101 332 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 1	101 38 05 00 000101 332 1021	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 2	101 38 05 00 000101 332 1021	100%	1.0	47,215	20,528
110	1000	Teacher, Grade 2	101 38 05 00 000101 332 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 2	101 38 05 00 000101 332 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 332 1021	100%	1.0	70,530	25,065
110	1000	Teacher, Grade 3	101 38 05 00 000101 332 1021	100%	1.0	63,489	23,695
110	1000	Teacher, Grade 3	101 38 05 00 000101 332 1021	100%	1.0	52,986	10,311
110	1000	Teacher, Grade 3	101 38 05 00 000101 332 1021	100%	1.0	49,447	20,962
110	1000	Teacher, P/T - Spanish	101 38 05 00 000101 332 1021	33%	0.0	0	0
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 332 1021	33%	0.3	21,032	7,868
110	1000	Teacher, (Allotted)	101 38 05 00 000101 332 1051	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 332 1051	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 4	101 38 05 00 000101 332 1051	100%	1.0	73,160	25,577
110	1000	Teacher, Grade 4	101 38 05 00 000101 332 1051	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 4	101 38 05 00 000101 332 1051	100%	1.0	47,215	20,528
110	1000	Teacher, Grade 4	101 38 05 00 000101 332 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 5	101 38 05 00 000101 332 1051	100%	1.0	65,546	24,095
110	1000	Teacher, Grade 5	101 38 05 00 000101 332 1051	100%	1.0	60,943	11,860
110	1000	Teacher, Grade 5	101 38 05 00 000101 332 1051	100%	1.0	46,651	20,418
110	1000	Teacher, P/T - Spanish	101 38 05 00 000101 332 1051	33%	0.0	0	0
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 332 1051	33%	0.3	21,095	7,893

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)332 - RAINBOW ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,042,963**	**1,191,959**
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 332 1061	33%	0.3	20,294	7,725
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 332 1071	33%	0.3	20,294	7,725
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 332 1091	33%	0.3	20,355	7,749
110	1000	Teacher, Gifted	101 38 05 00 000101 332 2111	100%	1.0	65,546	24,095
110	1000	Teacher, (Allotted)	101 38 05 00 140101 332 1351	25%	0.3	11,984	5,168
110	1000	Teacher, ESOL	101 38 05 00 140101 332 1351	25%	0.3	12,597	5,287
110	1000	Teacher, Interrelated	101 38 06 00 000101 332 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 332 2021	100%	1.0	40,137	19,151
110	1000	Teacher, P/T - Interrelated	101 38 06 00 000101 332 2021	100%	0.0	0	0
110	1000	Teacher, P/T - Interrelated	101 38 06 00 000101 332 2021	100%	0.0	0	0
110	1000	Teacher, MID/MoID	101 38 06 00 000101 332 2041	100%	1.0	49,447	20,962
110	1000	Teacher, MID/MoID	101 38 06 00 000101 332 2041	100%	1.0	48,343	20,747
110	1000	Teacher, S/PID	101 38 06 00 000101 332 2051	100%	1.0	54,090	10,526
110	1000	Teacher, S/PID	101 38 06 00 000101 332 2051	100%	1.0	49,557	9,644
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 332 2051	50%	0.5	23,967	10,334
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 332 1011	33%	0.3	18,032	7,285
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 332 1011	33%	0.3	17,898	7,259
118	1000	Teacher, Music - Band	101 38 05 88 000101 332 1011	8%	0.1	5,124	1,941
118	1000	Teacher, Music General	101 38 05 88 000101 332 1011	33%	0.3	15,553	6,802
118	1000	Teacher, Art	101 38 05 88 000101 332 1021	33%	0.3	18,032	7,285
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 332 1021	33%	0.3	17,898	7,259
118	1000	Teacher, Music - Band	101 38 05 88 000101 332 1021	8%	0.1	5,124	1,941
118	1000	Teacher, Music General	101 38 05 88 000101 332 1021	33%	0.3	15,553	6,802
118	1000	Teacher, Art	101 38 05 88 000101 332 1051	33%	0.3	18,087	7,307
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 332 1051	33%	0.3	17,952	7,282
118	1000	Teacher, Music - Band	101 38 05 88 000101 332 1051	8%	0.1	5,139	1,947
118	1000	Teacher, Music General	101 38 05 88 000101 332 1051	33%	0.3	15,600	6,823
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 332 0000	100%	1.0	120,788	33,516
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 332 0000	100%	1.0	100,462	29,785
131	2400	Assistant Principal (ES)	101 52 05 80 000101 332 0000	100%	1.0	99,963	29,693

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)332 - RAINBOW ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,042,963**	**1,191,959**
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1.0	28,345	16,263
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1.0	24,585	15,532
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1.0	23,811	15,381
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1.0	23,278	15,277
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 332 2041	100%	1.0	32,105	16,995
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 332 2041	100%	1.0	31,569	16,891
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 332 2041	100%	1.0	32,105	16,995
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 332 2041	100%	1.0	28,345	16,263
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 332 2041	100%	1.0	24,278	11,390
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 332 2041	100%	1.0	21,684	16,051
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 332 0000	100%	1.0	37,020	17,951
142	2400	Secretary, 12 Month	101 52 10 82 000101 332 0000	100%	1.0	37,020	17,544
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 332 1310	100%	1.0	48,343	20,747
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, PT Instruct Suppor	101 46 05 80 000101 332 0000	100%	0.0	0	0
171	2100	Specialist, PT Instruct Suppor	101 46 05 80 000101 332 0000	100%	0.0	0	0
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 332 0000	100%	1.0	80,407	26,987
172	2100	Counselor I PT	101 42 06 89 000101 332 0000	100%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 332 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 332 0000	100%	1.0	29,104	12,973
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 332 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 332 0000	100%	1.0	35,438	17,643

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)342 - E.L. BOUIE,SR. ELEM**

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,022,903**	**4,259,658**	**4,445,109**	**4,864,684**
X	110	TEACHERS	2,051,103	2,152,158	2,292,528	2,558,751
X	118	ART,MUSIC,PE PERSONNEL	277,693	313,375	327,239	228,954
X	130	PRINCIPAL	110,053	115,906	120,545	123,973
X	131	ASSISTANT PRINCIPAL	97,040	106,331	125,837	64,298
X	140	AIDES AND PARAPROFESSIONALS	63,147	47,344	16,861	108,420
X	142	CLERICAL PERSONNEL	111,510	109,781	112,812	115,075
X	165	LIBRARIAN/MEDIA SPECIALIST	52,214	56,137	60,600	61,817
X	172	ELEMENTARY COUNSELOR	148,178	155,881	163,564	95,347
X	186	CUSTODIAL PERSONNEL	116,319	112,510	115,442	119,434
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,499	0	64,067
X	210	STATE HEALTH INSURANCE	481,465	496,964	510,924	605,728
X	230	TEACHERS RETIREMENT SYSTEM	386,308	441,147	464,529	581,077
X	290	OTHER EMPLOYEE BENEFITS	85,944	110,224	92,187	97,775
X	580	TRAVEL - EMPLOYEES	0	0	6	652
X	610	SUPPLIES	37,677	34,927	37,541	34,818
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,252	4,474	4,494	4,498
		TOTAL EXPENSE	**4,022,903**	**4,259,658**	**4,445,109**	**4,864,684**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)342 - E.L. BOUIE,SR. ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**41,929**	**39,401**	**42,041**	**39,968**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 342 1021	TRAVEL-REGULAR	0	0	0	642
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 342 2021	TRAVEL-REGULAR	0	0	6	10
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 342 1021	SUPPLIES/MATERIALS	9,789	8,884	9,392	7,855
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 342 2021	SUPPLIES-TEACHING	515	551	683	914
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 342 1021	SUPPLIES-PER PUPIL	16,572	15,092	16,148	15,180
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 342 2021	SUPPLIES-PER PUPIL	0	176	132	242
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 342 1310	SUPPLIES-MEDIA	10,801	10,224	11,186	10,627
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 342 1021	EQUIPMENT	1,461	1,449	1,469	1,140
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 342 2021	EQUIPMENT	911	949	805	1,255
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)342 - E.L. BOUIE,SR. ELEM**

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**41,929**	**39,401**	**42,041**	**39,968**
1000	730	X	101	61	92	01	000101	342	1021	EQUIPMENT-PER PUPIL	1,850	2,058	2,202	2,070
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	342	2021	EQUIPMENT-PER PUPIL	30	18	18	33
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)342 - E.L. BOUIE,SR. ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,540,136**	**1,284,580**
TEACHERS (110)							
110	1000	ES Literacy Coach PT	101 38 05 00 000101 342 0000	100%	0.0	0	0
110	1000	Teacher, Kindergarten	101 38 05 00 000101 342 1011	100%	1.0	85,320	27,943
110	1000	Teacher, Kindergarten	101 38 05 00 000101 342 1011	100%	1.0	75,080	25,951
110	1000	Teacher, Kindergarten	101 38 05 00 000101 342 1011	100%	1.0	69,339	24,833
110	1000	Teacher, Kindergarten	101 38 05 00 000101 342 1011	100%	1.0	56,378	22,311
110	1000	Teacher, Kindergarten	101 38 05 00 000101 342 1011	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 1	101 38 05 00 000101 342 1021	100%	1.0	75,824	26,095
110	1000	Teacher, Grade 1	101 38 05 00 000101 342 1021	100%	1.0	65,546	12,755
110	1000	Teacher, Grade 1	101 38 05 00 000101 342 1021	100%	1.0	49,557	20,984
110	1000	Teacher, Grade 1	101 38 05 00 000101 342 1021	100%	1.0	49,557	20,984
110	1000	Teacher, Grade 2	101 38 05 00 000101 342 1021	100%	1.0	78,618	26,639
110	1000	Teacher, Grade 2	101 38 05 00 000101 342 1021	100%	1.0	75,381	26,010
110	1000	Teacher, Grade 2	101 38 05 00 000101 342 1021	100%	1.0	75,080	25,951
110	1000	Teacher, Grade 2	101 38 05 00 000101 342 1021	100%	1.0	71,464	25,247
110	1000	Teacher, Grade 2	101 38 05 00 000101 342 1021	100%	1.0	54,798	22,004
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	1.0	75,080	25,951
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	1.0	71,522	25,258
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	1.0	65,576	24,101
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	1.0	63,158	23,631
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	1.0	56,513	22,338
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	1.0	54,151	21,878
110	1000	Teacher, (Allotted)	101 38 05 00 000101 342 1051	425%	4.3	203,722	87,840
110	1000	Teacher, (Allotted)	101 38 05 00 000101 342 1051	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 4	101 38 05 00 000101 342 1051	100%	1.0	80,407	26,987
110	1000	Teacher, Grade 4	101 38 05 00 000101 342 1051	100%	1.0	56,799	22,393
110	1000	Teacher, Grade 4	101 38 05 00 000101 342 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 4 Reading	101 38 05 00 000101 342 1051	100%	1.0	78,618	26,639
110	1000	Teacher, Grade 5	101 38 05 00 000101 342 1051	100%	1.0	69,019	24,771
110	1000	Teacher, Grade 5	101 38 05 00 000101 342 1051	100%	1.0	65,546	24,095
110	1000	Teacher, Grade 5	101 38 05 00 000101 342 1051	100%	1.0	64,653	23,921
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 342 1051	100%	1.0	63,395	23,677
110	1000	Teacher, P/T Math	101 38 05 00 000101 342 1051	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)342 - E.L. BOUIE,SR. ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,540,136**	**1,284,580**
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 342 1051	100%	1.0	83,712	27,630
110	1000	Teacher, EIP Math 1-3	101 38 05 00 000101 342 1071	50%	0.5	29,870	11,483
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 342 1091	50%	0.5	29,870	11,483
110	1000	Teacher, Gifted	101 38 05 00 000101 342 2111	100%	1.0	80,407	26,987
110	1000	Teacher, Gifted	101 38 05 00 000101 342 2111	100%	1.0	75,080	25,951
110	1000	Teacher, ESOL	101 38 05 00 140101 342 1351	33%	0.3	23,853	8,424
110	1000	Teacher, Interrelated	101 38 06 00 000101 342 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 342 2021	100%	1.0	46,651	20,418
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 342 2021	100%	1.0	47,935	20,668
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 342 1011	33%	0.3	25,492	8,737
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 342 1011	33%	0.3	24,362	4,741
118	1000	Teacher, Music - Strings	101 38 05 88 000101 342 1011	8%	0.1	6,494	2,137
118	1000	Teacher, Music General	101 38 05 88 000101 342 1011	33%	0.3	19,893	3,871
118	1000	Teacher, Art	101 38 05 88 000101 342 1021	33%	0.3	25,492	8,737
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 342 1021	33%	0.3	24,362	4,741
118	1000	Teacher, Music - Strings	101 38 05 88 000101 342 1021	8%	0.1	6,494	2,137
118	1000	Teacher, Music General	101 38 05 88 000101 342 1021	33%	0.3	19,893	3,871
118	1000	Teacher, Art	101 38 05 88 000101 342 1051	33%	0.3	25,569	8,764
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 342 1051	33%	0.3	24,436	4,756
118	1000	Teacher, Music - Strings	101 38 05 88 000101 342 1051	8%	0.1	6,514	2,143
118	1000	Teacher, Music General	101 38 05 88 000101 342 1051	33%	0.3	19,953	3,883
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 342 0000	100%	1.0	123,973	35,465
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 342 0000	100%	1.0	64,298	23,852
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 342 1011	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 342 1011	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 342 1031	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 342 1031	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 342 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)342 - E.L. BOUIE,SR. ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,540,136**	**1,284,580**
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 342 0000	100%	1.0	44,531	19,413
142	2400	Clerk, Typist	101 52 10 82 000101 342 0000	100%	1.0	28,060	5,461
142	2400	Secretary, 12 Month	101 52 10 82 000101 342 0000	100%	1.0	42,484	8,268
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 342 1310	100%	1.0	61,817	23,369
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 342 0000	100%	1.0	95,347	29,895
172	2100	Counselor I PT	101 42 06 89 000101 342 0000	100%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 342 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 342 0000	100%	1.0	27,988	12,888
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 342 0000	100%	1.0	26,313	2,013
186	2600	Custodian, Head	101 57 02 86 000101 342 0000	100%	1.0	36,029	17,758
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 342 0000	100%	1.0	64,067	23,808

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)425 - STONEVIEW ELEM**

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,024,871**	**4,599,327**	**5,376,644**	**5,541,747**
X	110	TEACHERS	1,962,920	2,269,584	2,730,572	2,721,098
X	113	SUBSTITUTES	0	340	0	0
X	118	ART,MUSIC,PE PERSONNEL	257,694	263,109	291,350	248,315
X	130	PRINCIPAL	99,586	105,487	109,709	112,830
X	131	ASSISTANT PRINCIPAL	145,791	198,075	227,847	169,263
X	140	AIDES AND PARAPROFESSIONALS	172,561	203,236	244,768	175,815
X	142	CLERICAL PERSONNEL	75,869	85,656	88,847	95,099
X	165	LIBRARIAN/MEDIA SPECIALIST	67,339	62,688	64,285	65,576
X	172	ELEMENTARY COUNSELOR	96,375	107,870	113,420	132,885
X	186	CUSTODIAL PERSONNEL	91,768	94,061	96,729	98,669
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,446	0	139,219
X	210	STATE HEALTH INSURANCE	546,879	583,418	694,037	773,102
X	230	TEACHERS RETIREMENT SYSTEM	377,916	465,999	552,363	648,881
X	290	OTHER EMPLOYEE BENEFITS	85,070	106,567	109,973	109,841
X	580	TRAVEL - EMPLOYEES	0	0	39	777
X	610	SUPPLIES	43,290	44,693	45,497	42,557
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,813	6,098	7,208	7,820
		TOTAL EXPENSE	**4,024,871**	**4,599,327**	**5,376,644**	**5,541,747**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)425 - STONEVIEW ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**45,103**	**50,791**	**52,744**	**51,154**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 425 1021	TRAVEL-REGULAR	0	0	0	731
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 425 2021	TRAVEL-REGULAR	0	0	39	46
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 425 1021	SUPPLIES-TEACHING	6,913	8,723	9,687	8,148
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 425 2021	SUPPLIES-TEACHING	3,599	2,676	2,358	3,415
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 425 1021	SUPPLIES-PER PUPIL	17,625	19,253	18,260	17,292
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 425 2021	SUPPLIES-PER PUPIL	3,907	1,487	1,974	1,078
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 425 1310	SUPPLIES-MEDIA	11,247	12,554	13,218	12,624
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 425 1021	EQUIPMENT	1,687	1,121	291	613
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 425 2021	EQUIPMENT	126	725	4,301	4,702
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)425 - STONEVIEW ELEM**

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**45,103**	**50,791**	**52,744**	**51,154**
1000	730	X	101	61	92	01	000101	425	1021	EQUIPMENT-PER PUPIL	0	922	2,490	2,358
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	425	2021	EQUIPMENT-PER PUPIL	0	3,330	126	147
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)425 - STONEVIEW ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			3,958,769	1,531,824
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	1.0	69,019	24,771
110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	1.0	59,740	22,965
110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	1.0	53,748	21,799
110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	1.0	52,302	21,518
110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	1.0	49,447	20,962
110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	1.0	46,706	20,429
110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	1.0	45,547	20,203
110	1000	Teacher, (Allotted)	101 38 05 00 000101 425 1021	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 425 1021	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 1	101 38 05 00 000101 425 1021	100%	1.0	65,546	24,095
110	1000	Teacher, Grade 1	101 38 05 00 000101 425 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 1	101 38 05 00 000101 425 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 1	101 38 05 00 000101 425 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 1	101 38 05 00 000101 425 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 1	101 38 05 00 000101 425 1021	100%	1.0	40,137	7,811
110	1000	Teacher, Grade 2	101 38 05 00 000101 425 1021	100%	1.0	66,298	24,242
110	1000	Teacher, Grade 2	101 38 05 00 000101 425 1021	100%	1.0	60,943	23,200
110	1000	Teacher, Grade 2	101 38 05 00 000101 425 1021	100%	1.0	52,312	21,520
110	1000	Teacher, Grade 2	101 38 05 00 000101 425 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 2	101 38 05 00 000101 425 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 2	101 38 05 00 000101 425 1021	100%	1.0	40,137	19,151
110	1000	Teacher, Grade 3	101 38 05 00 000101 425 1021	100%	1.0	65,546	24,095
110	1000	Teacher, Grade 3	101 38 05 00 000101 425 1021	100%	1.0	64,067	23,808
110	1000	Teacher, Grade 3	101 38 05 00 000101 425 1021	100%	1.0	56,799	22,393
110	1000	Teacher, Grade 3	101 38 05 00 000101 425 1021	100%	1.0	52,986	21,651
110	1000	Teacher, Grade 3	101 38 05 00 000101 425 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 3	101 38 05 00 000101 425 1021	100%	1.0	40,137	19,151
110	1000	Teacher, (Allotted)	101 38 05 00 000101 425 1051	300%	3.0	143,804	62,004
110	1000	Teacher, (Allotted)	101 38 05 00 000101 425 1051	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 425 1051	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 425 1051	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 4	101 38 05 00 000101 425 1051	100%	1.0	75,080	25,951

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)425 - STONEVIEW ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,958,769**	**1,531,824**
110	1000	Teacher, Grade 4	101 38 05 00 000101 425 1051	100%	1.0	69,339	13,493
110	1000	Teacher, Grade 4	101 38 05 00 000101 425 1051	100%	1.0	65,576	24,101
110	1000	Teacher, Grade 4	101 38 05 00 000101 425 1051	100%	1.0	46,651	9,078
110	1000	Teacher, Grade 4	101 38 05 00 000101 425 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 5	101 38 05 00 000101 425 1051	100%	1.0	80,407	15,647
110	1000	Teacher, Grade 5	101 38 05 00 000101 425 1051	100%	1.0	49,976	21,065
110	1000	Teacher, Grade 5	101 38 05 00 000101 425 1051	100%	1.0	40,137	19,151
110	1000	Teacher, Gifted	101 38 05 00 000101 425 2111	50%	0.5	32,326	11,961
110	1000	Teacher, ESOL	101 38 05 00 140101 425 1351	100%	1.0	78,153	26,549
110	1000	Teacher, ESOL	101 38 05 00 140101 425 1351	100%	1.0	48,343	20,747
110	1000	Teacher, P/T ESOL	101 38 05 00 140101 425 1351	100%	0.0	0	0
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 425 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 425 2021	100%	1.0	65,546	24,095
110	1000	Teacher, Interrelated	101 38 06 00 000101 425 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 425 2021	100%	1.0	46,706	20,429
110	1000	Teacher, Interrelated	101 38 06 00 000101 425 2021	100%	1.0	45,547	20,203
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 425 2021	100%	1.0	47,935	20,668
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 425 2041	100%	1.0	49,373	20,948
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 425 2041	100%	1.0	48,343	9,407
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 425 1011	33%	0.3	18,819	7,438
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1011	33%	0.3	22,983	8,248
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1011	33%	0.3	22,375	8,130
118	1000	Teacher, Music - Band	101 38 05 88 000101 425 1011	8%	0.1	5,146	1,945
118	1000	Teacher, Spanish	101 38 05 88 000101 425 1011	33%	0.3	13,366	6,377
118	1000	Teacher, Art	101 38 05 88 000101 425 1021	33%	0.3	18,819	7,438
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1021	33%	0.3	22,983	8,248
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1021	33%	0.3	22,375	8,130
118	1000	Teacher, Music - Band	101 38 05 88 000101 425 1021	8%	0.1	5,146	1,945
118	1000	Teacher, Spanish	101 38 05 88 000101 425 1021	33%	0.3	13,366	6,377
118	1000	Teacher, Art	101 38 05 88 000101 425 1051	33%	0.3	18,875	7,461
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1051	33%	0.3	23,052	8,274
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1051	33%	0.3	22,442	8,156

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)425 - STONEVIEW ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,958,769**	**1,531,824**
118	1000	Teacher, Music - Band	101 38 05 88 000101 425 1051	8%	0.1	5,162	1,952
118	1000	Teacher, Spanish	101 38 05 88 000101 425 1051	33%	0.3	13,406	6,397
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 425 0000	100%	1.0	112,830	33,297
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 425 0000	100%	1.0	85,238	27,928
131	2400	Assistant Principal (ES)	101 52 05 80 000101 425 0000	100%	1.0	84,025	27,692
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 425 2041	100%	1.0	32,105	16,995
140	1000	Para, Special Ed	101 38 09 80 000101 425 2041	100%	1.0	23,811	15,381
140	1000	Para, Special Ed	101 38 09 80 000101 425 2041	100%	1.0	23,278	15,277
140	1000	Para, Special Ed	101 38 09 80 000101 425 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 425 2041	100%	1.0	21,684	4,220
140	1000	Para, Special Ed	101 38 09 80 000101 425 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 425 2041	100%	1.0	31,569	16,891
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 425 0000	100%	1.0	39,070	18,350
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 425 0000	100%	1.0	28,844	16,360
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 425 0000	100%	1.0	27,185	16,037
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 425 1310	100%	1.0	65,576	12,761
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 425 0000	100%	1.0	84,542	27,792
172	2100	Counselor I	101 42 06 89 000101 425 0000	100%	1.0	48,343	20,747
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 425 0000	100%	1.0	32,453	13,230
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 425 0000	100%	1.0	30,778	13,102
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 425 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 425 0000	100%	1.0	35,438	13,458
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 425 0000	100%	1.0	76,061	26,142
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 425 0000	100%	1.0	63,158	23,631

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)492 - WOODRIDGE ELEM**

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,255,857**	**3,546,121**	**3,775,524**	**4,067,606**
X	110	TEACHERS	1,623,890	1,776,952	1,935,450	2,000,316
X	113	SUBSTITUTES	3,403	4,680	0	0
X	118	ART,MUSIC,PE PERSONNEL	185,055	195,067	205,346	186,205
X	130	PRINCIPAL	96,776	102,510	106,613	109,645
X	131	ASSISTANT PRINCIPAL	55,901	97,541	115,172	67,926
X	140	AIDES AND PARAPROFESSIONALS	167,336	157,901	161,028	157,597
X	142	CLERICAL PERSONNEL	66,393	67,742	69,826	71,227
X	165	LIBRARIAN/MEDIA SPECIALIST	58,041	62,935	69,117	70,505
X	172	ELEMENTARY COUNSELOR	99,348	105,534	70,093	71,500
X	186	CUSTODIAL PERSONNEL	80,294	55,846	72,944	85,644
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	1,956	0	139,802
X	210	STATE HEALTH INSURANCE	409,072	435,984	461,836	495,995
X	230	TEACHERS RETIREMENT SYSTEM	307,370	362,868	394,327	488,604
X	290	OTHER EMPLOYEE BENEFITS	72,381	83,296	79,754	85,612
X	580	TRAVEL - EMPLOYEES	0	0	486	514
X	610	SUPPLIES	26,026	30,031	27,372	30,097
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,572	5,278	6,160	6,417
		TOTAL EXPENSE	**3,255,857**	**3,546,121**	**3,775,524**	**4,067,606**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)492 - WOODRIDGE ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**30,598**	**35,309**	**34,018**	**37,028**
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 32 00 000101 492 1021	TRAVEL-REGULAR	0	0	451	468
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 492 2021	TRAVEL-REGULAR	0	0	35	46
	DESCRIPTION							
			SUPPLIES (610)					
1000	610	X	101 38 53 00 000101 492 1021	SUPPLIES-TEACHING	5,614	5,877	5,069	5,359
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 492 2021	SUPPLIES-TEACHING	1,393	2,243	2,915	4,269
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 492 1021	SUPPLIES-PER PUPIL	10,555	12,242	10,670	11,066
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 492 2021	SUPPLIES-PER PUPIL	566	726	836	1,078
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 492 1310	SUPPLIES-MEDIA	7,897	8,943	7,882	8,325
	DESCRIPTION							
			PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)					
1000	730	X	101 61 92 00 000101 492 1021	EQUIPMENT	281	414	424	434
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 492 2021	EQUIPMENT	3,253	3,093	4,167	4,327
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)492 - WOODRIDGE ELEM**

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**30,598**	**35,309**	**34,018**	**37,028**
1000	730	X	101	61	92	01	000101	492	1021	EQUIPMENT-PER PUPIL	960	1,688	1,455	1,509
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	492	2021	EQUIPMENT-PER PUPIL	78	83	114	147
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)492 - WOODRIDGE ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,960,367**	**1,070,211**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 492 1011	33%	0.3	15,535	6,799
110	1000	Teacher, Kindergarten	101 38 05 00 000101 492 1011	100%	1.0	63,489	23,695
110	1000	Teacher, Kindergarten	101 38 05 00 000101 492 1011	100%	1.0	63,158	23,631
110	1000	Teacher, Kindergarten	101 38 05 00 000101 492 1011	100%	1.0	58,668	22,757
110	1000	Teacher, Kindergarten	101 38 05 00 000101 492 1011	100%	1.0	45,547	20,203
110	1000	Teacher, Kindergarten	101 38 05 00 000101 492 1011	100%	1.0	45,547	20,203
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 492 1011	33%	0.3	23,090	8,269
110	1000	Teacher, (Allotted)	101 38 05 00 000101 492 1021	250%	2.5	119,836	51,670
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 492 1021	33%	0.3	15,535	6,799
110	1000	Teacher, Grade 1	101 38 05 00 000101 492 1021	100%	1.0	51,737	21,408
110	1000	Teacher, Grade 1	101 38 05 00 000101 492 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 1	101 38 05 00 000101 492 1021	100%	1.0	40,137	19,151
110	1000	Teacher, Grade 2	101 38 05 00 000101 492 1021	100%	1.0	64,067	23,808
110	1000	Teacher, Grade 2	101 38 05 00 000101 492 1021	100%	1.0	63,158	12,291
110	1000	Teacher, Grade 2	101 38 05 00 000101 492 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 2	101 38 05 00 000101 492 1021	100%	1.0	47,935	9,328
110	1000	Teacher, Grade 3	101 38 05 00 000101 492 1021	100%	1.0	65,546	12,755
110	1000	Teacher, Grade 3	101 38 05 00 000101 492 1021	100%	1.0	54,520	21,950
110	1000	Teacher, Grade 3	101 38 05 00 000101 492 1021	100%	1.0	47,476	9,239
110	1000	Teacher, Grade 3	101 38 05 00 000101 492 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Math	101 38 05 00 000101 492 1021	100%	1.0	65,576	24,101
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 492 1021	33%	0.3	23,090	8,269
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 492 1051	33%	0.3	15,581	6,820
110	1000	Teacher, Grade 4	101 38 05 00 000101 492 1051	100%	1.0	54,798	10,664
110	1000	Teacher, Grade 4	101 38 05 00 000101 492 1051	100%	1.0	54,151	21,878
110	1000	Teacher, Grade 4	101 38 05 00 000101 492 1051	100%	1.0	52,302	21,518
110	1000	Teacher, Grade 4	101 38 05 00 000101 492 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 5	101 38 05 00 000101 492 1051	100%	1.0	80,407	26,987
110	1000	Teacher, Grade 5	101 38 05 00 000101 492 1051	100%	1.0	75,080	25,951
110	1000	Teacher, Grade 5	101 38 05 00 000101 492 1051	100%	1.0	65,546	24,095
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 492 1051	33%	0.3	23,159	8,295
110	1000	Teacher, Gifted	101 38 05 00 000101 492 2111	25%	0.3	15,387	5,830

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)492 - WOODRIDGE ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,960,367**	**1,070,211**
110	1000	Teacher, ESOL	101 38 05 00 140101 492 1351	25%	0.3	15,387	5,830
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	1.0	78,012	26,521
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	1.0	63,489	23,695
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	1.0	49,557	20,984
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 492 2021	50%	0.5	23,967	10,334
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 492 2041	100%	1.0	40,137	21,157
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 492 1011	33%	0.3	21,142	4,114
118	1000	Teacher, Music - Band	101 38 05 88 000101 492 1011	8%	0.1	6,494	2,208
118	1000	Teacher, Music - Strings	101 38 05 88 000101 492 1011	8%	0.1	6,494	2,137
118	1000	Teacher, Music General	101 38 05 88 000101 492 1011	33%	0.3	27,876	9,201
118	1000	Teacher, P/T - Art	101 38 05 88 000101 492 1011	33%	0.0	0	0
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 492 1021	33%	0.3	21,142	4,114
118	1000	Teacher, Music - Band	101 38 05 88 000101 492 1021	8%	0.1	6,494	2,208
118	1000	Teacher, Music - Strings	101 38 05 88 000101 492 1021	8%	0.1	6,494	2,137
118	1000	Teacher, Music General	101 38 05 88 000101 492 1021	33%	0.3	27,876	9,201
118	1000	Teacher, P/T - Art	101 38 05 88 000101 492 1021	33%	0.0	0	0
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 492 1051	33%	0.3	21,205	4,127
118	1000	Teacher, Music - Band	101 38 05 88 000101 492 1051	8%	0.1	6,514	2,215
118	1000	Teacher, Music - Strings	101 38 05 88 000101 492 1051	8%	0.1	6,514	2,143
118	1000	Teacher, Music General	101 38 05 88 000101 492 1051	33%	0.3	27,960	9,229
118	1000	Teacher, P/T - Art	101 38 05 88 000101 492 1051	33%	0.0	0	0
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 492 0000	100%	1.0	109,645	32,677
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 492 0000	100%	1.0	67,926	24,558
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 492 2041	100%	1.0	32,105	6,248
140	1000	Para, Special Ed	101 38 09 80 000101 492 2041	100%	1.0	22,748	15,174
140	1000	Para, Special Ed	101 38 09 80 000101 492 2041	100%	1.0	21,684	5,304

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)492 - WOODRIDGE ELEM**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,960,367**	**1,070,211**
140	1000	Para, Special Ed	101 38 09 80 000101 492 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 492 2041	100%	1.0	32,105	16,995
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 492 2041	100%	1.0	27,271	16,054
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 492 0000	100%	1.0	39,070	18,350
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 492 0000	100%	1.0	32,157	6,258
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 492 1310	100%	1.0	70,505	25,060
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 492 0000	100%	1.0	71,500	25,254
172	2100	Counselor I PT	101 42 06 89 000101 492 0000	100%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 492 0000	100%	1.0	27,429	2,098
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 492 0000	100%	1.0	26,313	12,760
186	2600	Custodian, Head	101 57 02 86 000101 492 0000	100%	1.0	31,902	7,804
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 492 0000	100%	1.0	89,414	28,739
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 492 0000	100%	1.0	50,388	21,145

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)503 - ARABIA MOUNTAIN HIGH**

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,113,028**	**6,675,155**	**7,175,911**	**8,662,778**
X	110	TEACHERS	3,043,132	3,408,875	3,804,701	4,380,322
X	113	SUBSTITUTES	0	3,145	0	0
X	118	ART,MUSIC,PE PERSONNEL	292,873	309,295	324,146	319,894
X	130	PRINCIPAL	98,821	105,959	111,539	110,649
X	131	ASSISTANT PRINCIPAL	312,211	344,952	372,128	339,460
X	140	AIDES AND PARAPROFESSIONALS	54,917	52,658	55,048	82,887
X	142	CLERICAL PERSONNEL	202,344	218,506	227,375	316,964
X	165	LIBRARIAN/MEDIA SPECIALIST	44,052	46,268	48,474	49,447
X	173	SECONDARY COUNSELOR	225,400	233,579	250,337	237,771
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	42,624	43,836	45,522	46,435
X	186	CUSTODIAL PERSONNEL	0	0	0	329,049
X	210	STATE HEALTH INSURANCE	782,399	847,056	887,979	1,111,097
X	230	TEACHERS RETIREMENT SYSTEM	556,516	673,131	747,639	989,074
X	290	OTHER EMPLOYEE BENEFITS	121,455	146,569	138,848	181,083
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	203,512	103,810	0	0
X	580	TRAVEL - EMPLOYEES	0	658	1,094	7,472
X	610	SUPPLIES	92,433	88,160	100,318	100,836
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	40,338	48,698	60,763	60,338
		TOTAL EXPENSE	**6,113,028**	**6,675,155**	**7,175,911**	**8,662,778**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)503 - ARABIA MOUNTAIN HIGH

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**336,283**	**241,325**	**162,175**	**168,646**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 503 0000	OTHER COST-PROFESSIONAL/TECHNI	199,603	98,798	0	0
	DESCRIPTION							
1000	300	X	101 38 95 00 000101 503 3011	OTHER COST-PROFESSIONAL/TECHNI	3,910	5,012	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 503 1041	TRAVEL-REGULAR	0	658	1,074	1,106
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 503 2021	TRAVEL-REGULAR	0	0	20	23
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 503 3011	TRAVEL-REGULAR	0	0	0	6,343
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 503 1041	SUPPLIES-TEACHING	18,385	17,668	18,305	18,557
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 503 2021	SUPPLIES-TEACHING	2,735	1,555	1,795	2,727
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 503 3011	SUPPLIES-TEACHING	27,708	26,736	35,712	33,885
	DESCRIPTION							
1000	610	X	101 38 53 00 009101 503 3011	SUPPLIES-MEDIA	2,480	1,650	3,310	3,140
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)503 - ARABIA MOUNTAIN HIGH**

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**336,283**	**241,325**	**162,175**	**168,646**
1000	610	X	101 38 53 01 000101 503 1041	SUPPLIES-PER PUPIL	25,302	25,119	25,410	26,158
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 503 2021	SUPPLIES-PER PUPIL	549	350	462	550
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 503 1310	SUPPLIES-MEDIA	15,274	15,082	15,324	15,819
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 503 1041	EQUIPMENT	20,733	20,292	20,649	21,494
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 503 2021	EQUIPMENT	2,113	1,502	1,958	2,346
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 503 3011	EQUIPMENT	14,116	23,442	34,628	32,856
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 503 1041	EQUIPMENT-PER PUPIL	3,314	3,422	3,465	3,567
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 503 2021	EQUIPMENT-PER PUPIL	60	40	63	75
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)503 - ARABIA MOUNTAIN HIGH**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,212,878**	**2,281,254**
TEACHERS (110)							
110	1000	Extended Day-General Ed	101 38 05 00 000101 503 1041	100%	0.0	11,194	2,179
110	1000	Extended Day-General Ed	101 38 05 00 000101 503 1041	100%	0.0	8,299	1,615
110	1000	Teacher, (Allotted)	101 38 05 00 000101 503 1041	1250%	12.5	599,182	258,350
110	1000	Teacher, (Allotted)	101 38 05 00 000101 503 1041	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, (Allotted)	101 38 05 00 000101 503 1041	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 503 1041	100%	1.0	40,137	7,811
110	1000	Teacher, Art High School	101 38 05 00 000101 503 1041	100%	1.0	54,798	22,004
110	1000	Teacher, Art High School	101 38 05 00 000101 503 1041	100%	1.0	46,651	20,418
110	1000	Teacher, Biology High School	101 38 05 00 000101 503 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Biology High School	101 38 05 00 000101 503 1041	100%	1.0	48,343	20,747
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 503 1041	100%	1.0	92,911	29,420
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 503 1041	100%	1.0	64,067	12,468
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 503 1041	100%	1.0	48,343	20,747
110	1000	Teacher, Economics High Sch.	101 38 05 00 000101 503 1041	100%	1.0	63,395	23,677
110	1000	Teacher, Economics High Sch.	101 38 05 00 000101 503 1041	100%	1.0	48,343	20,747
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	80,840	15,731
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	64,653	23,921
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	64,653	23,921
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	63,158	23,631
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	54,151	10,538
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	52,302	21,518
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	50,388	21,145
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	49,557	20,984
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	49,447	20,962
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	49,447	20,962
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	46,706	20,429
110	1000	Teacher, French HS	101 38 05 00 000101 503 1041	100%	1.0	64,067	23,808
110	1000	Teacher, History HS	101 38 05 00 000101 503 1041	100%	1.0	56,513	22,338
110	1000	Teacher, History HS	101 38 05 00 000101 503 1041	100%	1.0	49,447	20,962
110	1000	Teacher, History HS	101 38 05 00 000101 503 1041	25%	0.3	18,956	6,524
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 503 1041	100%	1.0	80,407	26,987
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 503 1041	100%	1.0	65,546	24,095

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)503 - ARABIA MOUNTAIN HIGH**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,212,878**	**2,281,254**
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 503 1041	75%	0.8	56,868	19,572
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 503 1041	100%	1.0	49,557	20,984
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 503 1041	100%	1.0	49,447	20,962
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 503 1041	100%	1.0	48,343	20,747
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	69,339	13,493
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	65,546	24,095
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	63,395	23,677
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	59,148	22,850
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	54,090	10,526
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	52,986	10,311
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	50,388	21,145
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	46,651	20,418
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	46,651	20,418
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	46,651	20,418
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 503 1041	100%	1.0	63,919	23,779
110	1000	Teacher, Music - Orchestra HS	101 38 05 00 000101 503 1041	100%	1.0	54,151	21,878
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	73,160	14,237
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	65,576	24,101
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	56,938	22,420
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	56,378	22,311
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	54,151	21,878
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	46,651	20,418
110	1000	Teacher, Spanish High School	101 38 05 00 000101 503 1041	100%	1.0	54,151	21,878
110	1000	Teacher, Spanish High School	101 38 05 00 000101 503 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Spanish High School	101 38 05 00 000101 503 1041	100%	1.0	48,343	20,747
110	1000	Teacher, Spanish High School	101 38 05 00 000101 503 1041	100%	1.0	47,935	9,328
110	1000	Teacher, Spanish High School	101 38 05 00 000101 503 1041	100%	1.0	46,651	20,418
110	1000	Teacher, Physics High School	101 38 05 00 000101 503 1111	100%	1.0	71,464	25,247
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 503 3011	100%	1.0	65,939	24,171
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 503 3011	100%	1.0	56,938	22,420
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 503 3011	100%	1.0	82,929	27,478

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)503 - ARABIA MOUNTAIN HIGH**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,212,878**	**2,281,254**
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 503 3011	100%	1.0	60,761	23,164
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 503 3011	100%	1.0	46,651	20,418
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 503 3011	100%	1.0	55,711	10,841
110	1000	Teacher, Occ Ed-Agriculture	101 38 05 00 000101 503 3011	100%	1.0	67,961	13,225
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 503 3011	100%	1.0	53,158	21,685
110	1000	Teacher, ESOL - Part Time	101 38 05 00 140101 503 1351	100%	0.0	0	0
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 503 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 503 2021	100%	1.0	66,298	24,242
110	1000	Teacher, Interrelated	101 38 06 00 000101 503 2021	100%	1.0	49,557	20,984
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 503 2021	100%	1.0	47,935	20,668
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 503 1041	100%	1.0	78,153	26,549
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 503 1041	100%	1.0	76,553	26,238
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 503 1041	100%	1.0	60,943	23,200
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 503 1041	100%	1.0	54,798	22,004
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 503 1041	100%	1.0	49,447	20,962
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 503 0000	100%	1.0	110,649	32,872
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 503 0000	100%	1.0	103,094	20,062
131	2400	Assistant Principal (HS)	101 52 05 81 000101 503 0000	100%	1.0	95,512	29,927
131	2400	Assistant Principal (HS)	101 52 05 81 000101 503 0000	100%	1.0	70,427	25,045
131	2400	Assistant Principal (HS)	101 52 05 81 000101 503 0000	100%	1.0	70,427	13,705
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 503 1041	100%	1.0	24,585	4,785
140	1000	Paraprofessional-ISS (High)	101 38 09 80 000101 503 2021	100%	1.0	31,569	16,891
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 503 2041	100%	1.0	26,733	15,949
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 503 0000	100%	1.0	31,464	16,870
142	2400	Assistant, School Office	101 52 10 82 000101 503 0000	100%	1.0	32,008	6,229
142	2400	Assistant, School Office	101 52 10 82 000101 503 0000	100%	1.0	29,622	16,511
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 503 0000	100%	1.0	45,895	8,931
142	2400	Secretary (Allotted)	101 52 10 82 000101 503 0000	100%	1.0	39,752	18,482

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)503 - ARABIA MOUNTAIN HIGH**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,212,878**	**2,281,254**
142	2400	Secretary (Allotted)	101 52 10 82 000101 503 0000	100%	1.0	39,752	18,482
142	2400	Secretary 10-Month HS	101 52 10 82 000101 503 0000	100%	1.0	34,918	17,542
142	2400	Secretary 10-Month HS	101 52 10 82 000101 503 0000	100%	1.0	29,947	16,575
142	2400	Secretary 12-Month HS	101 52 10 82 000101 503 0000	100%	1.0	33,606	6,540
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 503 1310	100%	1.0	49,447	9,622
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 503 0000	100%	1.0	63,489	23,695
173	2100	Counselor I	101 42 06 83 000101 503 0000	100%	1.0	50,994	21,263
173	2100	Counselor I	101 42 06 83 000101 503 0000	100%	1.0	49,447	20,962
173	2100	Counselor II High School	101 42 06 83 000101 503 0000	100%	1.0	73,841	25,710
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 503 0000	100%	1.0	46,435	19,784
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 503 0000	100%	1.0	31,338	13,144
186	2600	Custodian (Allotted)	101 57 02 86 000101 503 0000	100%	1.0	31,338	13,144
186	2600	Custodian (Allotted)	101 57 02 86 000101 503 0000	100%	1.0	31,338	13,144
186	2600	Custodian (Allotted)	101 57 02 86 000101 503 0000	100%	1.0	31,338	13,144
186	2600	Custodian (Allotted)	101 57 02 86 000101 503 0000	100%	1.0	31,338	13,144
186	2600	Custodian (Allotted)	101 57 02 86 000101 503 0000	100%	1.0	31,338	13,144
186	2600	Custodian (Allotted)	101 57 02 86 000101 503 0000	100%	1.0	31,338	13,144
186	2600	Custodian (Allotted)	101 57 02 86 000101 503 0000	100%	1.0	31,338	13,144
186	2600	Custodian (Allotted)	101 57 02 86 000101 503 0000	100%	1.0	31,338	13,144
186	2600	Custodian (Allotted)	101 57 02 86 000101 503 0000	100%	1.0	31,338	13,144
186	2600	Custodian (Allotted)	101 57 02 86 000101 503 0000	50%	0.5	15,669	6,573

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)523 - CHAPEL HILL MIDDLE**

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,290,756**	**4,613,626**	**4,843,467**	**6,253,559**
X	110	TEACHERS	1,808,434	2,004,277	2,091,970	2,960,635
X	118	ART,MUSIC,PE PERSONNEL	210,603	212,397	229,917	282,876
X	130	PRINCIPAL	100,224	103,707	108,370	111,453
X	131	ASSISTANT PRINCIPAL	219,958	236,384	247,544	252,514
X	140	AIDES AND PARAPROFESSIONALS	99,415	143,021	154,717	223,394
X	142	CLERICAL PERSONNEL	160,961	152,634	167,360	115,821
X	165	LIBRARIAN/MEDIA SPECIALIST	59,287	52,316	55,682	56,799
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	64,067
X	173	SECONDARY COUNSELOR	171,966	189,006	198,575	186,176
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	45,672	46,972	48,622	49,599
X	186	CUSTODIAL PERSONNEL	222,470	197,781	213,167	210,187
X	210	STATE HEALTH INSURANCE	617,984	666,215	699,282	833,414
X	230	TEACHERS RETIREMENT SYSTEM	381,648	453,387	476,593	729,740
X	290	OTHER EMPLOYEE BENEFITS	88,426	109,966	103,042	129,312
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	55,527	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	711	727
X	610	SUPPLIES	46,288	41,201	39,245	38,131
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,893	4,360	8,670	8,714
		TOTAL EXPENSE	**4,290,756**	**4,613,626**	**4,843,467**	**6,253,559**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)523 - CHAPEL HILL MIDDLE

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**103,708**	**45,561**	**48,626**	**47,572**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 523 0000	OTHER COST-PROFESSIONAL/TECHNI	55,527	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 523 1081	TRAVEL-REGULAR	0	0	711	667
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 523 2021	TRAVEL-REGULAR	0	0	0	60
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 523 1081	SUPPLIES	7,908	6,275	6,529	5,592
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 523 2021	SUPPLIES	6,141	4,374	4,129	5,145
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 523 1081	SUPPLIES-PER PUPIL	20,344	19,627	16,808	15,774
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 523 2021	SUPPLIES-PER PUPIL	1,198	1,422	1,159	1,430
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 523 1310	SUPPLIES-MEDIA	10,697	9,504	10,620	10,190
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 523 1081	EQUIPMENT	229	0	2,271	1,792

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)523 - CHAPEL HILL MIDDLE**

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**103,708**	**45,561**	**48,626**	**47,572**
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 523 2021	EQUIPMENT	1,561	4,360	3,991	4,576
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 523 1081	EQUIPMENT-PER PUPIL	0	0	2,292	2,151
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 523 2021	EQUIPMENT-PER PUPIL	103	0	116	195
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)523 - CHAPEL HILL MIDDLE**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,513,521**	**1,692,466**
TEACHERS (110)							
110	1000	Teacher, Magnet - Eng/LA MS	101 38 05 00 000101 523 1031	100%	1.0	61,549	23,317
110	1000	Teacher, Magnet - Eng/LA MS	101 38 05 00 000101 523 1031	100%	1.0	47,215	20,528
110	1000	Teacher, Magnet - Math / MS	101 38 05 00 000101 523 1031	100%	1.0	75,080	25,951
110	1000	Teacher, Magnet - Math / MS	101 38 05 00 000101 523 1031	100%	1.0	45,547	20,203
110	1000	Teacher, Magnet - Science / MS	101 38 05 00 000101 523 1031	100%	1.0	65,939	24,171
110	1000	Teacher, Magnet - Science / MS	101 38 05 00 000101 523 1031	100%	1.0	65,576	24,101
110	1000	Teacher, Magnet - SS / MS	101 38 05 00 000101 523 1031	100%	1.0	73,818	25,705
110	1000	Teacher, (Allotted)	101 38 05 00 000101 523 1081	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 523 1081	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, Art Middle School	101 38 05 00 000101 523 1081	100%	1.0	47,476	20,579
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 523 1081	100%	1.0	80,497	27,005
110	1000	Teacher, English Middle School	101 38 05 00 000101 523 1081	100%	1.0	73,160	25,577
110	1000	Teacher, English Middle School	101 38 05 00 000101 523 1081	100%	1.0	67,319	24,440
110	1000	Teacher, English Middle School	101 38 05 00 000101 523 1081	100%	1.0	65,908	24,166
110	1000	Teacher, English Middle School	101 38 05 00 000101 523 1081	100%	1.0	49,373	20,948
110	1000	Teacher, English Middle School	101 38 05 00 000101 523 1081	100%	1.0	48,343	20,747
110	1000	Teacher, English Middle School	101 38 05 00 000101 523 1081	100%	1.0	46,706	20,429
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 523 1081	100%	1.0	65,908	24,166
110	1000	Teacher, Math (MS)	101 38 05 00 000101 523 1081	100%	1.0	75,824	26,095
110	1000	Teacher, Math (MS)	101 38 05 00 000101 523 1081	100%	1.0	73,608	25,665
110	1000	Teacher, Math (MS)	101 38 05 00 000101 523 1081	100%	1.0	59,304	22,881
110	1000	Teacher, Math (MS)	101 38 05 00 000101 523 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Math (MS)	101 38 05 00 000101 523 1081	100%	1.0	45,547	8,863
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 523 1081	100%	1.0	63,395	23,677
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 523 1081	100%	1.0	59,740	22,965
110	1000	Teacher, Science (MS)	101 38 05 00 000101 523 1081	100%	1.0	67,319	24,440
110	1000	Teacher, Science (MS)	101 38 05 00 000101 523 1081	100%	1.0	65,576	24,101
110	1000	Teacher, Science (MS)	101 38 05 00 000101 523 1081	100%	1.0	54,151	21,878
110	1000	Teacher, Science (MS)	101 38 05 00 000101 523 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Science (MS)	101 38 05 00 000101 523 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Science (MS)	101 38 05 00 000101 523 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 523 1081	100%	1.0	89,414	28,739

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)523 - CHAPEL HILL MIDDLE

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,513,521**	**1,692,466**
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 523 1081	100%	1.0	71,522	25,258
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 523 1081	100%	1.0	64,067	23,808
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 523 1081	100%	1.0	55,711	22,181
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 523 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 523 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 523 1081	100%	1.0	65,576	24,101
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 523 1081	100%	1.0	61,549	23,317
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 523 1351	50%	0.5	32,773	6,377
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 523 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	1.0	85,320	27,943
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	1.0	83,712	27,630
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	1.0	80,497	27,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	1.0	76,553	26,238
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	1.0	75,080	25,951
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	1.0	56,938	22,420
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	1.0	49,557	20,984
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	1.0	49,557	20,984
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 523 2021	-17%	(0.2)	(8,149)	(3,514)
110	1000	Teacher, MID/MoID	101 38 06 00 000101 523 2041	100%	1.0	54,151	21,878
110	1000	Teacher, MID/MoID	101 38 06 00 000101 523 2041	100%	1.0	46,706	20,429
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 523 1081	100%	1.0	71,522	25,258
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 523 1081	100%	1.0	67,192	24,416
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 523 1081	100%	1.0	48,343	9,407
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 523 1081	100%	1.0	48,343	20,747
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 523 1081	100%	1.0	47,476	20,579
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 523 0000	100%	1.0	111,453	33,029
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 523 0000	100%	1.0	89,084	28,676
131	2400	Assistant Principal (MS)	101 52 05 81 000101 523 0000	100%	1.0	82,969	27,486
131	2400	Assistant Principal (MS)	101 52 05 81 000101 523 0000	100%	1.0	80,461	26,997
AIDES AND PARAPROFESSIONALS (140)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)523 - CHAPEL HILL MIDDLE**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,513,521**	**1,692,466**
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 523 5071	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 523 2041	100%	1.0	23,278	4,530
140	1000	Para, Special Ed	101 38 09 80 000101 523 2041	100%	1.0	21,684	16,051
140	1000	Para, Special Ed	101 38 09 80 000101 523 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 523 2041	100%	1.0	26,733	15,949
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 523 2041	100%	1.0	26,733	15,949
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 523 2041	100%	1.0	31,031	16,785
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 523 2041	100%	1.0	28,883	5,620
140	2100	Paraprofessional, ADA support	101 42 07 80 000101 523 0000	100%	1.0	21,684	4,220
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 523 0000	100%	1.0	29,098	16,409
142	2400	Assistant, School Office	101 52 10 82 000101 523 0000	100%	1.0	26,283	15,861
142	2400	Assistant, School Office	101 52 10 82 000101 523 0000	100%	1.0	23,420	15,305
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 523 0000	100%	1.0	37,020	7,204
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 523 1310	100%	1.0	56,799	11,053
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 523 0000	100%	1.0	64,067	23,808
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 523 0000	100%	1.0	77,422	26,407
173	2100	Counselor I, Middle School	101 42 06 83 000101 523 0000	50%	0.5	36,580	12,788
173	2100	Counselor II Middle School	101 42 06 83 000101 523 0000	100%	1.0	72,174	25,385
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 523 0000	100%	1.0	49,599	20,399
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1.0	31,894	13,187
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1.0	29,663	13,016
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1.0	29,663	13,016
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1.0	28,544	12,931
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1.0	26,313	2,013
186	2600	Custodian, Head	101 57 02 86 000101 523 0000	100%	1.0	37,797	18,103

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)557 - LITHONIA HIGH**

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,729,961**	**7,256,669**	**7,798,698**	**8,573,281**
X	110	TEACHERS	3,334,206	3,628,632	3,975,525	4,117,789
X	113	SUBSTITUTES	85	373	0	0
X	118	ART,MUSIC,PE PERSONNEL	211,366	218,178	238,737	254,212
X	130	PRINCIPAL	79,944	102,010	107,590	110,649
X	131	ASSISTANT PRINCIPAL	297,353	315,388	329,679	305,578
X	140	AIDES AND PARAPROFESSIONALS	234,858	258,376	292,965	353,388
X	142	CLERICAL PERSONNEL	212,728	210,524	224,167	228,815
X	165	LIBRARIAN/MEDIA SPECIALIST	63,440	67,367	71,721	80,407
X	173	SECONDARY COUNSELOR	226,731	247,562	266,581	271,934
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	52,873	43,503	42,421	43,272
X	186	CUSTODIAL PERSONNEL	225,650	205,616	176,120	238,423
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	138,706
X	210	STATE HEALTH INSURANCE	926,428	932,202	975,326	1,107,835
X	230	TEACHERS RETIREMENT SYSTEM	613,136	713,723	791,899	997,952
X	290	OTHER EMPLOYEE BENEFITS	143,606	174,366	159,697	173,859
X	580	TRAVEL - EMPLOYEES	0	0	5,152	6,037
X	610	SUPPLIES	91,775	103,576	98,874	88,624
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	15,783	35,273	42,244	55,801
		TOTAL EXPENSE	**6,729,961**	**7,256,669**	**7,798,698**	**8,573,281**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)557 - LITHONIA HIGH

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**107,558**	**138,850**	**146,270**	**150,462**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 557 1041	TRAVEL-REGULAR	0	0	1,016	916
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 557 2021	TRAVEL-REGULAR	0	0	83	94
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 557 3011	TRAVEL-REGULAR	0	0	4,053	5,027
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 557 1041	SUPPLIES	24,340	17,705	15,398	13,625
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 557 2021	SUPPLIES	7,674	7,319	7,391	7,612
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 557 3011	SUPPLIES-TEACHING	18,494	32,566	32,672	26,855
			DESCRIPTION					
1000	610	X	101 38 53 00 009101 557 3011	SUPPLIES-MEDIA	0	934	2,007	2,489
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 557 1041	SUPPLIES-PER PUPIL	23,807	25,462	24,046	21,670
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 557 2021	SUPPLIES-PER PUPIL	2,176	2,358	1,958	2,222
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 557 1310	SUPPLIES-MEDIA	15,283	17,234	15,402	14,151

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)557 - LITHONIA HIGH

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**107,558**	**138,850**	**146,270**	**150,462**
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 557 1041	EQUIPMENT	10,025	19,532	19,657	17,243
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 557 2021	EQUIPMENT	2,395	8,489	9,066	9,261
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 557 3011	EQUIPMENT	0	3,451	9,975	26,039
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 557 1041	EQUIPMENT-PER PUPIL	3,363	3,474	3,279	2,955
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 557 2021	EQUIPMENT-PER PUPIL	0	327	267	303
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)557 - LITHONIA HIGH**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,143,173**	**2,279,646**
TEACHERS (110)							
110	1000	Extended Day-General Ed	101 38 05 00 000101 557 1041	100%	0.0	5,198	1,012
110	1000	Extended Day-General Ed	101 38 05 00 000101 557 1041	100%	0.0	4,629	901
110	1000	Teacher, (Allotted)	101 38 05 00 000101 557 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 557 1041	100%	1.0	47,935	20,668
110	1000	Teacher, Art High School	101 38 05 00 000101 557 1041	100%	1.0	54,520	21,950
110	1000	Teacher, Biology High School	101 38 05 00 000101 557 1041	100%	1.0	54,151	21,878
110	1000	Teacher, Biology High School	101 38 05 00 000101 557 1041	100%	1.0	40,137	19,151
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 557 1041	100%	1.0	71,464	25,247
110	1000	Teacher, Drama High School	101 38 05 00 000101 557 1041	100%	1.0	48,343	20,747
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	91,155	29,079
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	73,608	25,665
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	65,576	12,761
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	63,158	23,631
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	61,817	12,029
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	54,798	10,664
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	52,986	21,651
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	50,388	21,145
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	48,343	20,747
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	50%	0.5	24,723	10,481
110	1000	Teacher, French HS	101 38 05 00 000101 557 1041	100%	1.0	46,651	20,418
110	1000	Teacher, French HS	101 38 05 00 000101 557 1041	50%	0.5	20,069	3,906
110	1000	Teacher, History HS	101 38 05 00 000101 557 1041	50%	0.5	20,069	9,576
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	100%	1.0	75,080	25,951
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	100%	1.0	64,653	12,581
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	100%	1.0	61,817	23,369
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	100%	1.0	58,668	22,757
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	100%	1.0	49,557	20,984
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	100%	1.0	49,447	20,962
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	50%	0.5	27,260	10,974
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	50%	0.5	24,723	10,481
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	73,608	14,325
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	56,799	22,393

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)557 - LITHONIA HIGH**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,143,173**	**2,279,646**
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	56,513	22,338
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	56,378	22,311
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	54,151	21,878
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	53,748	10,459
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	46,651	20,418
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	45,547	20,203
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	45,547	20,203
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	50%	0.5	32,773	12,047
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 557 1041	100%	1.0	78,012	25,663
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 557 1041	100%	1.0	56,378	22,311
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 557 1041	100%	1.0	49,557	20,984
110	1000	Teacher, P/T - History	101 38 05 00 000101 557 1041	100%	0.0	0	0
110	1000	Teacher, P/T - History	101 38 05 00 000101 557 1041	100%	0.0	0	0
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	1.0	82,106	27,318
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	1.0	80,407	26,987
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	1.0	71,464	13,907
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	1.0	49,557	20,984
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	1.0	40,137	19,151
110	1000	Teacher, Spanish High School	101 38 05 00 000101 557 1041	100%	1.0	70,505	25,060
110	1000	Teacher, Spanish High School	101 38 05 00 000101 557 1041	100%	1.0	48,343	20,747
110	1000	Teacher, Spanish High School	101 38 05 00 000101 557 1041	100%	1.0	48,343	9,407
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 557 3011	100%	1.0	70,505	25,060
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 557 3011	100%	1.0	63,919	23,779
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 557 3011	100%	1.0	57,952	22,618
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 557 3011	50%	0.5	27,260	10,974
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 557 3011	100%	1.0	71,464	13,907
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 557 3011	100%	1.0	59,740	22,965
110	1000	Teacher, (Allotted)	101 38 05 00 140101 557 1351	100%	1.0	47,935	20,668
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 557 2021	100%	1.0	78,012	26,521
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	78,012	26,521
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	73,160	25,577
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	65,908	24,166

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)557 - LITHONIA HIGH**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,143,173**	**2,279,646**
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	56,799	22,393
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	56,378	22,311
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	56,378	22,311
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	54,798	22,004
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	49,557	20,984
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	45,547	20,203
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 557 2021	100%	1.0	47,935	20,668
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 557 2021	100%	1.0	47,935	20,668
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 557 2021	100%	1.0	47,935	20,668
110	1000	Teacher, MID/MoID	101 38 06 00 000101 557 2031	100%	1.0	76,553	26,238
110	1000	Teacher, MID/MoID	101 38 06 00 000101 557 2031	100%	1.0	49,557	20,984
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 557 1041	100%	1.0	85,320	27,943
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 557 1041	100%	1.0	60,391	23,092
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 557 1041	100%	1.0	60,158	23,047
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 557 1041	100%	1.0	48,343	20,747
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 557 0000	100%	1.0	110,649	21,532
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 557 0000	100%	1.0	91,366	29,120
131	2400	Assistant Principal (HS)	101 52 05 81 000101 557 0000	100%	1.0	80,461	26,997
131	2400	Assistant Principal (HS)	101 52 05 81 000101 557 0000	100%	1.0	68,959	24,759
131	2400	Assistant Principal (HS)	101 52 05 81 000101 557 0000	100%	1.0	64,792	23,949
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 557 1041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 557 5071	100%	1.0	21,684	4,220
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 557 2041	100%	1.0	29,957	16,577
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 557 2041	100%	1.0	32,105	16,995
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 557 2041	100%	1.0	24,585	15,532
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 557 2041	100%	1.0	23,811	15,381

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)557 - LITHONIA HIGH**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,143,173**	**2,279,646**
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 557 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 557 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 557 2041	100%	1.0	31,031	16,785
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 557 2041	100%	1.0	24,585	4,785
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 557 2041	100%	1.0	24,585	15,532
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 557 2041	100%	1.0	23,278	15,277
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 557 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 557 2041	100%	1.0	31,031	16,785
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 557 0000	100%	1.0	37,965	18,135
142	2400	Assistant, School Office	101 52 10 82 000101 557 0000	100%	1.0	29,622	16,511
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 557 0000	100%	1.0	37,020	17,951
142	2400	Secretary 10-Month HS	101 52 10 82 000101 557 0000	100%	1.0	32,157	17,005
142	2400	Secretary 10-Month HS	101 52 10 82 000101 557 0000	100%	1.0	32,157	17,005
142	2400	Secretary 10-Month HS	101 52 10 82 000101 557 0000	100%	1.0	29,947	16,575
142	2400	Secretary 10-Month HS	101 52 10 82 000101 557 0000	100%	1.0	29,947	5,828
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 557 1310	100%	1.0	80,407	26,987
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 557 0000	100%	1.0	64,067	23,808
173	2100	Counselor I	101 42 06 83 000101 557 0000	100%	1.0	63,158	12,291
173	2100	Counselor I	101 42 06 83 000101 557 0000	100%	1.0	48,343	20,747
173	2100	Counselor II High School	101 42 06 83 000101 557 0000	100%	1.0	96,366	18,753
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 557 0000	100%	1.0	43,272	19,168
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 557 0000	100%	1.0	36,362	13,529
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 557 0000	100%	1.0	30,778	13,102
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 557 0000	100%	1.0	29,663	13,016
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 557 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 557 0000	100%	1.0	27,988	12,888
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 557 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 557 0000	100%	1.0	26,313	2,013

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)557 - LITHONIA HIGH**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,143,173**	**2,279,646**
186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 557 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 557 0000	100%	1.0	31,902	18,551
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 557 0000	100%	1.0	73,160	14,237
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 557 0000	100%	1.0	65,546	24,095

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)558 - LITHONIA MIDDLE SCH**

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,368,006**	**6,889,214**	**7,208,017**	**7,337,688**
X	110	TEACHERS	3,045,218	3,186,790	3,335,391	3,405,524
X	113	SUBSTITUTES	615	68	0	0
X	118	ART,MUSIC,PE PERSONNEL	541,210	525,988	553,340	493,265
X	130	PRINCIPAL	97,416	106,697	111,495	114,666
X	131	ASSISTANT PRINCIPAL	244,205	331,415	384,220	242,676
X	140	AIDES AND PARAPROFESSIONALS	126,468	212,850	233,864	220,155
X	142	CLERICAL PERSONNEL	209,576	198,139	198,053	198,862
X	165	LIBRARIAN/MEDIA SPECIALIST	53,803	57,966	62,805	64,067
X	173	SECONDARY COUNSELOR	203,700	204,589	176,123	162,470
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	44,518	41,747	43,195	44,063
X	186	CUSTODIAL PERSONNEL	198,046	210,829	226,065	227,157
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	4,384	0	117,139
X	210	STATE HEALTH INSURANCE	812,095	902,207	937,422	975,906
X	230	TEACHERS RETIREMENT SYSTEM	590,285	682,056	727,556	856,132
X	290	OTHER EMPLOYEE BENEFITS	135,496	165,329	152,406	150,041
X	580	TRAVEL - EMPLOYEES	0	0	0	1,033
X	610	SUPPLIES	59,246	50,259	56,573	52,557
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,108	7,903	9,509	11,975
		TOTAL EXPENSE	**6,368,006**	**6,889,214**	**7,208,017**	**7,337,688**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)558 - LITHONIA MIDDLE SCH

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**65,354**	**58,162**	**66,082**	**65,565**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 558 1081	TRAVEL-REGULAR	0	0	0	935
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 558 2021	TRAVEL-REGULAR	0	0	0	98
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 558 1081	SUPPLIES	7,446	4,883	6,595	5,583
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 558 2021	SUPPLIES	10,258	5,363	11,165	8,091
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 558 1081	SUPPLIES-PER PUPIL	24,330	23,011	22,022	22,110
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 558 2021	SUPPLIES-PER PUPIL	1,820	2,464	2,354	2,310
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 558 1310	SUPPLIES-MEDIA	15,392	14,538	14,437	14,463
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 558 1081	EQUIPMENT	956	1,586	703	705
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 558 2021	EQUIPMENT	1,701	4,061	5,482	7,940
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)558 - LITHONIA MIDDLE SCH**

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**65,354**	**58,162**	**66,082**	**65,565**
1000	730	X	101 61 92 01 000101 558 1081	EQUIPMENT-PER PUPIL	3,321	2,031	3,003	3,015
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 558 2021	EQUIPMENT-PER PUPIL	130	225	321	315
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)558 - LITHONIA MIDDLE SCH**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,290,044**	**1,982,079**
TEACHERS (110)							
110	1000	Teacher, (Allotted)	101 38 05 00 000101 558 1081	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 558 1081	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 558 1081	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 558 1081	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 558 1081	50%	0.5	23,967	10,334
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 558 1081	100%	1.0	40,137	19,151
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	75,080	25,951
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	64,067	23,808
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	59,740	22,965
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	56,378	22,311
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	54,151	21,878
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	53,748	21,799
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	49,447	20,962
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	49,447	20,962
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	48,343	9,407
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	40,137	19,151
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 558 1081	100%	1.0	50,388	9,805
110	1000	Teacher, Grade 6 English	101 38 05 00 000101 558 1081	100%	1.0	73,818	25,705
110	1000	Teacher, Grade 7 Science	101 38 05 00 000101 558 1081	100%	1.0	50,388	21,145
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1.0	80,407	26,987
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1.0	73,160	25,577
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1.0	68,148	24,602
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1.0	56,799	22,393
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1.0	54,520	21,950
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1.0	54,090	10,526
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1.0	49,373	20,948
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1.0	45,547	8,863
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1.0	82,106	27,318
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1.0	78,012	26,521
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1.0	73,160	25,577

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)558 - LITHONIA MIDDLE SCH

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		5,290,044	1,982,079
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1.0	65,546	24,095
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	80,407	26,987
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	73,608	25,665
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	68,148	24,602
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	64,067	23,808
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	64,067	23,808
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	59,304	22,881
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	49,447	9,622
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	40,137	7,811
110	1000	Teacher, P/T - ESOL MS	101 38 05 00 140101 558 1351	100%	0.0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	63,919	23,779
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	61,825	23,371
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	58,668	22,757
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	56,799	11,053
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 558 2021	-50%	(0.5)	(23,967)	(10,334)
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2031	100%	1.0	65,939	24,171
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2031	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2031	100%	1.0	40,137	19,151
110	1000	Teacher, MID/MoID	101 38 06 00 000101 558 2041	100%	1.0	75,080	25,951
110	1000	Teacher, S/PID	101 38 06 00 000101 558 2041	100%	1.0	65,546	24,095

ART,MUSIC,PE PERSONNEL (118)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)558 - LITHONIA MIDDLE SCH**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,290,044**	**1,982,079**
118	1000	Teacher, Art Middle School	101 38 05 88 000101 558 1081	100%	1.0	46,651	20,418
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 558 1081	100%	1.0	82,106	27,318
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 558 1081	100%	1.0	73,160	25,577
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 558 1081	100%	1.0	65,546	24,095
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 558 1081	100%	1.0	54,798	22,004
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 558 1081	100%	1.0	45,547	20,203
118	1000	Teacher, Music - Band MS	101 38 05 88 000101 558 1081	100%	1.0	40,137	7,811
118	1000	Teacher, Music - Choral MS	101 38 05 88 000101 558 1081	100%	1.0	85,320	27,943
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 558 0000	100%	1.0	114,666	33,654
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 558 0000	100%	1.0	98,022	30,415
131	2400	Assistant Principal (MS)	101 52 05 81 000101 558 0000	100%	1.0	75,445	26,021
131	2400	Assistant Principal (MS)	101 52 05 81 000101 558 0000	100%	1.0	69,209	24,808
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 558 1041	100%	1.0	25,121	4,889
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 558 1041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 558 5071	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 558 2051	100%	1.0	24,585	15,532
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 558 2051	100%	1.0	32,105	16,995
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 558 2051	100%	1.0	23,811	15,381
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 558 2051	100%	1.0	22,748	15,174
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 558 2051	100%	1.0	26,733	15,949
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 558 2051	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 558 0000	100%	1.0	32,054	16,984
142	2400	Assistant, School Office	101 52 10 82 000101 558 0000	100%	1.0	32,918	17,153
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 558 0000	100%	1.0	37,020	7,204
142	2400	Secretary, 10-Month MS	101 52 10 82 000101 558 0000	100%	1.0	29,947	16,575
142	2400	Secretary, 10-Month MS	101 52 10 82 000101 558 0000	100%	1.0	27,185	16,037
142	2400	Secretary, 11 month	101 52 10 82 000101 558 0000	100%	1.0	39,738	18,480
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 558 1310	100%	1.0	64,067	12,468

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)558 - LITHONIA MIDDLE SCH**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,290,044**	**1,982,079**
SECONDARY COUNSELOR (173)							
173	2100	Counselor PT	101 42 06 83 000101 558 0000	100%	0.0	0	0
173	2100	Counselor I, Middle School	101 42 06 83 000101 558 0000	100%	1.0	67,354	24,447
173	2100	Counselor II Middle School	101 42 06 83 000101 558 0000	100%	1.0	95,116	29,850
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 558 0000	100%	1.0	44,063	19,322
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1.0	31,894	13,187
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1.0	28,544	12,931
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1.0	27,988	12,888
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1.0	26,870	12,803
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1.0	26,313	2,013
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1.0	26,313	12,760
186	2600	Custodian, Head	101 57 02 86 000101 558 0000	100%	1.0	30,131	5,863
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 558 0000	100%	1.0	60,761	23,164
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 558 0000	100%	1.0	56,378	22,311

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)564 - MILLER GROVE HIGH**

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**7,143,498**	**7,758,027**	**8,186,794**	**9,478,515**
X	110	TEACHERS	3,523,161	3,743,482	4,070,435	4,822,017
X	113	SUBSTITUTES	570	1,058	0	0
X	118	ART,MUSIC,PE PERSONNEL	287,139	303,555	324,292	332,804
X	130	PRINCIPAL	102,072	109,752	115,756	119,047
X	131	ASSISTANT PRINCIPAL	322,206	396,472	427,343	379,561
X	140	AIDES AND PARAPROFESSIONALS	180,966	204,338	214,220	195,241
X	142	CLERICAL PERSONNEL	198,349	200,909	216,896	222,904
X	165	LIBRARIAN/MEDIA SPECIALIST	48,450	45,241	47,391	48,343
X	173	SECONDARY COUNSELOR	223,386	238,432	254,147	259,249
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	42,610	43,836	45,522	41,690
X	186	CUSTODIAL PERSONNEL	306,789	308,561	310,566	319,593
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,189	0	56,378
X	210	STATE HEALTH INSURANCE	827,990	944,649	1,006,511	1,217,937
X	230	TEACHERS RETIREMENT SYSTEM	649,070	755,677	820,140	1,094,186
X	290	OTHER EMPLOYEE BENEFITS	148,617	185,067	175,239	198,178
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	133,610	118,062	0	0
X	580	TRAVEL - EMPLOYEES	1,718	87	2,526	7,185
X	610	SUPPLIES	119,550	126,266	98,889	100,634
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	27,246	30,396	54,371	61,018
X	810	DUES AND FEES	0	0	2,550	2,550
		TOTAL EXPENSE	**7,143,498**	**7,758,027**	**8,186,794**	**9,478,515**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)564 - MILLER GROVE HIGH

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**282,124**	**274,811**	**158,336**	**171,387**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 564 0000	OTHER COST-PROFESSIONAL/TECHNI	133,610	116,700	0	0
	DESCRIPTION							
2700	300	X	101 56 95 00 000101 564 3011	OTHER COST-PROFESSIONAL/TECHNI	0	1,362	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 564 1041	TRAVEL-REGULAR	308	0	485	1,031
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 564 2021	TRAVEL-REGULAR	0	0	0	100
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 564 3011	TRAVEL-REGULAR	1,410	87	2,041	6,054
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 564 1041	SUPPLIES	28,613	29,997	16,058	14,507
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 564 2021	SUPPLIES	10,250	11,761	9,448	8,161
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 564 3011	SUPPLIES-TEACHING	32,731	31,947	26,433	32,338
	DESCRIPTION							
1000	610	X	101 38 53 00 009101 564 3011	SUPPLIES-MEDIA	0	1,810	2,450	2,997
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)564 - MILLER GROVE HIGH

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**282,124**	**274,811**	**158,336**	**171,387**
1000	610	X	101 38 53 01 000101 564 1041	SUPPLIES-PER PUPIL	27,618	30,293	25,695	24,398
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 564 2021	SUPPLIES-PER PUPIL	2,268	3,246	2,244	2,376
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 564 1310	SUPPLIES-MEDIA	18,070	17,213	16,561	15,857
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 564 1041	EQUIPMENT	12,721	6,203	16,796	15,745
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 564 2021	EQUIPMENT	6,200	2,223	8,109	10,266
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 564 3011	EQUIPMENT	6,027	19,157	25,630	31,356
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 564 1041	EQUIPMENT-PER PUPIL	2,298	2,737	3,530	3,327
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 564 2021	EQUIPMENT-PER PUPIL	0	75	306	324
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 564 3011	DUES AND FEES	0	0	2,550	2,550
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)564 - MILLER GROVE HIGH**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,796,827**	**2,510,301**
TEACHERS (110)							
110	1000	Teacher, (Allotted)	101 38 05 00 000101 564 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 564 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 564 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 564 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 564 1041	100%	1.0	47,935	20,668
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 564 1041	100%	1.0	41,616	19,439
110	1000	Teacher, Art High School	101 38 05 00 000101 564 1041	100%	1.0	78,012	26,521
110	1000	Teacher, Art High School	101 38 05 00 000101 564 1041	100%	1.0	45,547	8,863
110	1000	Teacher, Biology High School	101 38 05 00 000101 564 1041	100%	1.0	45,547	20,203
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 564 1041	100%	1.0	59,740	22,965
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 564 1041	100%	1.0	48,343	9,407
110	1000	Teacher, Economics High Sch.	101 38 05 00 000101 564 1041	100%	1.0	56,378	22,311
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	85,320	16,603
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	78,153	26,549
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	69,339	24,833
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	68,582	24,686
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	61,817	23,369
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	61,817	23,369
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	56,799	22,393
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	54,798	22,004
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	49,447	20,962
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	40,137	19,151
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 564 1041	100%	1.0	80,407	26,987
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 564 1041	50%	0.5	20,069	3,906
110	1000	Teacher, History HS	101 38 05 00 000101 564 1041	100%	1.0	63,489	23,695
110	1000	Teacher, History HS	101 38 05 00 000101 564 1041	100%	1.0	47,215	20,528
110	1000	Teacher, History HS	101 38 05 00 000101 564 1041	100%	1.0	46,706	20,429
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 564 1041	100%	1.0	76,553	14,898
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 564 1041	100%	1.0	73,608	25,665
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 564 1041	100%	1.0	54,520	21,950
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 564 1041	100%	1.0	51,737	21,408
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 564 1041	100%	1.0	50,388	21,145

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)564 - MILLER GROVE HIGH**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,796,827**	**2,510,301**
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	75,824	26,095
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	75,824	26,095
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	75,080	25,951
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	75,080	25,951
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	65,546	24,095
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	63,158	23,631
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	58,668	22,757
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	57,829	22,593
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	54,798	22,004
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	54,151	21,878
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	51,737	21,408
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	47,935	20,668
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	40,137	19,151
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 564 1041	100%	1.0	46,651	9,078
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 564 1041	100%	1.0	76,553	26,238
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	1.0	78,012	26,521
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	1.0	69,339	24,833
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	1.0	54,090	21,866
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	1.0	52,313	21,520
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	1.0	40,137	19,151
110	1000	Teacher, Spanish High School	101 38 05 00 000101 564 1041	100%	1.0	83,712	27,630
110	1000	Teacher, Spanish High School	101 38 05 00 000101 564 1041	100%	1.0	65,939	24,171
110	1000	Teacher, Spanish High School	101 38 05 00 000101 564 1041	100%	1.0	49,557	20,984
110	1000	Teacher, Spanish High School	101 38 05 00 000101 564 1041	100%	1.0	46,651	20,418
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 564 3011	100%	1.0	68,148	24,602
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 564 3011	100%	1.0	67,319	13,100
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 564 3011	100%	1.0	65,546	24,095
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 564 3011	100%	1.0	47,935	20,668
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 564 3011	100%	1.0	46,651	20,418
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 564 3011	100%	1.0	78,153	26,549
110	1000	Teacher, Marketing	101 38 05 00 000101 564 3011	100%	1.0	48,343	20,747

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)564 - MILLER GROVE HIGH**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,796,827**	**2,510,301**
110	1000	Teacher, (Allotted)	101 38 05 00 140101 564 1351	300%	3.0	143,804	62,004
110	1000	Teacher, ESOL High School	101 38 05 00 140101 564 1351	50%	0.5	30,908	11,685
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	70,055	24,972
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	59,304	22,881
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	56,938	22,420
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	56,378	22,311
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	54,798	22,004
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	54,151	21,878
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	54,151	21,878
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	50,388	21,145
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	49,557	20,984
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	46,706	20,429
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	40,137	7,811
110	1000	Teacher, MID	101 38 06 00 000101 564 2021	100%	1.0	71,464	25,247
110	1000	Teacher, MID/MoID	101 38 06 00 000101 564 2031	100%	1.0	49,557	20,984
110	1000	Teacher, MID/MoID	101 38 06 00 000101 564 2031	100%	1.0	49,447	20,962
110	1000	Teacher, S/PID	101 38 06 00 000101 564 2041	100%	1.0	58,668	11,417
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 564 1041	100%	1.0	82,106	27,318
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 564 1041	100%	1.0	69,019	24,771
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 564 1041	100%	1.0	65,576	24,101
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 564 1041	100%	1.0	59,304	22,881
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 564 1041	100%	1.0	56,799	22,393
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 564 0000	100%	1.0	119,047	23,167
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 564 0000	100%	1.0	105,547	31,879
131	2400	Assistant Principal (HS)	101 52 05 81 000101 564 0000	100%	1.0	98,022	30,415
131	2400	Assistant Principal (HS)	101 52 05 81 000101 564 0000	100%	1.0	93,004	29,439
131	2400	Assistant Principal (HS)	101 52 05 81 000101 564 0000	100%	1.0	82,988	27,489
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-MID/MOID	101 38 07 80 000101 564 1041	100%	1.0	31,031	16,785

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)564 - MILLER GROVE HIGH**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,796,827**	**2,510,301**
140	1000	Paraprofessional-MID/MOID	101 38 07 80 000101 564 1041	100%	1.0	21,684	4,220
140	1000	Para, Special Ed	101 38 09 80 000101 564 2021	100%	1.0	24,585	15,532
140	1000	Para, Special Ed	101 38 09 80 000101 564 2021	100%	1.0	24,585	4,785
140	1000	Para, Special Ed	101 38 09 80 000101 564 2021	100%	1.0	24,585	15,532
140	1000	Para, Special Ed	101 38 09 80 000101 564 2021	100%	1.0	23,278	15,277
140	1000	Para, Special Ed	101 38 09 80 000101 564 2021	100%	1.0	22,215	15,070
140	1000	Paraprofessional-ISS (High)	101 38 09 80 000101 564 2021	100%	1.0	23,278	15,277
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 564 0000	100%	1.0	32,054	16,984
142	2400	Assistant, School Office	101 52 10 82 000101 564 0000	100%	1.0	32,008	6,229
142	2400	Assistant, School Office	101 52 10 82 000101 564 0000	100%	1.0	28,667	5,579
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 564 0000	100%	1.0	37,020	17,951
142	2400	Secretary 10-Month HS	101 52 10 82 000101 564 0000	100%	1.0	36,023	17,757
142	2400	Secretary 10-Month HS	101 52 10 82 000101 564 0000	100%	1.0	29,947	16,575
142	2400	Secretary 10-Month HS	101 52 10 82 000101 564 0000	100%	1.0	27,185	16,037
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 564 1310	100%	1.0	48,343	20,747
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 564 0000	100%	1.0	80,448	15,655
173	2100	Counselor I	101 42 06 83 000101 564 0000	100%	1.0	59,304	11,541
173	2100	Counselor I	101 42 06 83 000101 564 0000	100%	1.0	48,343	20,747
173	2100	Counselor II High School	101 42 06 83 000101 564 0000	100%	1.0	71,154	25,187
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 564 0000	100%	1.0	41,690	20,944
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	32,453	13,230
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	29,663	13,016
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	29,663	2,269
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	26,870	12,803

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)564 - MILLER GROVE HIGH**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,796,827**	**2,510,301**
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	26,313	2,013
186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 564 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 564 0000	100%	1.0	31,902	18,551
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 564 0000	100%	1.0	56,378	10,971

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)568 - MILLER GROVE MIDDLE**

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,307,397**	**5,693,404**	**6,266,255**	**6,795,369**
X	110	TEACHERS	2,618,408	2,805,670	3,066,610	3,389,410
X	118	ART,MUSIC,PE PERSONNEL	253,919	286,924	312,182	250,302
X	130	PRINCIPAL	90,394	96,232	100,559	103,419
X	131	ASSISTANT PRINCIPAL	218,505	277,410	396,168	237,464
X	140	AIDES AND PARAPROFESSIONALS	51,103	57,492	51,677	122,816
X	142	CLERICAL PERSONNEL	170,613	153,779	177,976	185,934
X	165	LIBRARIAN/MEDIA SPECIALIST	47,310	60,841	69,117	70,505
X	173	SECONDARY COUNSELOR	217,011	230,009	242,870	247,745
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	42,044	43,090	44,746	45,644
X	186	CUSTODIAL PERSONNEL	169,512	176,221	181,199	179,255
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	3,241	0	82,106
X	210	STATE HEALTH INSURANCE	721,679	745,703	802,816	898,305
X	230	TEACHERS RETIREMENT SYSTEM	487,634	572,509	636,715	787,884
X	290	OTHER EMPLOYEE BENEFITS	111,437	137,032	131,264	139,195
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	55,382	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	893
X	610	SUPPLIES	45,087	42,033	41,765	44,471
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,361	5,220	10,591	10,021
		TOTAL EXPENSE	**5,307,397**	**5,693,404**	**6,266,255**	**6,795,369**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)568 - MILLER GROVE MIDDLE

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**107,829**	**47,253**	**52,356**	**55,385**
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
1000	300	X	101 38 95 00 000101 568 0000	OTHER COST-PROFESSIONAL/TECHNI	55,382	0	0	0
	DESCRIPTION							
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 32 00 000101 568 1081	TRAVEL-REGULAR	0	0	0	814
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 568 2021	TRAVEL-REGULAR	0	0	0	79
	DESCRIPTION							
			SUPPLIES (610)					
1000	610	X	101 38 53 00 000101 568 1081	SUPPLIES	4,870	3,924	4,696	4,953
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 568 2021	SUPPLIES	5,431	5,312	5,317	5,889
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 568 1081	SUPPLIES-PER PUPIL	21,522	19,315	18,114	19,250
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 568 2021	SUPPLIES-PER PUPIL	953	1,690	1,716	1,870
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 568 1310	SUPPLIES-MEDIA	12,311	11,792	11,922	12,509
	DESCRIPTION							
			PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)					
1000	730	X	101 61 92 00 000101 568 1081	EQUIPMENT	1,585	1,365	1,573	861

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)568 - MILLER GROVE MIDDLE**

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**107,829**	**47,253**	**52,356**	**55,385**
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 568 2021	EQUIPMENT	1,935	3,855	5,973	6,280
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 568 1081	EQUIPMENT-PER PUPIL	3,057	0	2,811	2,625
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 568 2021	EQUIPMENT-PER PUPIL	784	0	234	255
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)568 - MILLER GROVE MIDDLE**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,914,600**	**1,825,384**
TEACHERS (110)							
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1.0	82,106	27,318
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1.0	65,939	24,171
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1.0	64,067	23,808
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1.0	56,799	22,393
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1.0	56,513	22,338
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1.0	47,935	20,668
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1.0	47,935	20,668
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1.0	45,547	20,203
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1.0	45,547	20,203
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 568 1031	100%	1.0	59,740	22,965
110	1000	Teacher, (Allotted)	101 38 05 00 000101 568 1081	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 568 1081	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 568 1081	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 568 1081	100%	1.0	47,935	20,668
110	1000	Teacher, Art Middle School	101 38 05 00 000101 568 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 568 1081	100%	1.0	54,798	22,004
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 568 1081	100%	1.0	57,829	22,593
110	1000	Teacher, Grade 6 Science	101 38 05 00 000101 568 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	67,319	13,100
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	58,668	22,757
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	57,952	22,618
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	54,151	21,878
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	54,151	21,878
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	54,090	21,866
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	53,748	21,799
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	50,388	9,805
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	48,343	1,281
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 568 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1.0	91,155	29,079
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1.0	65,546	24,095
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1.0	63,489	23,695

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)568 - MILLER GROVE MIDDLE**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,914,600**	**1,825,384**
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1.0	61,825	23,371
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1.0	58,668	22,757
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1.0	47,935	20,668
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	78,153	26,549
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	78,012	26,521
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	57,952	22,618
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	54,151	21,878
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	53,748	21,799
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	48,343	9,407
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	40,137	19,151
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	40,137	19,151
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 568 1081	100%	1.0	67,192	24,416
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 568 1351	50%	0.5	30,908	11,685
110	1000	Teacher, Behavior Disorders	101 38 06 00 000101 568 2021	100%	1.0	69,019	24,771
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	65,939	24,171
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	60,943	23,200
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	60,761	11,824
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	56,799	22,393
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	54,151	21,878
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	53,748	21,799
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	40,137	19,151
110	1000	Teacher, MID/MoID	101 38 06 00 000101 568 2021	100%	1.0	73,160	14,237
110	1000	Teacher, MID/MoID	101 38 06 00 000101 568 2021	100%	1.0	45,547	20,203
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 568 2021	-50%	(0.5)	(23,967)	(10,334)
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 568 1081	100%	1.0	70,505	25,060

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)568 - MILLER GROVE MIDDLE**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,914,600**	**1,825,384**
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 568 1081	100%	1.0	61,825	12,031
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 568 1081	100%	1.0	59,304	22,881
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 568 1081	100%	1.0	58,668	22,757
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 568 0000	100%	1.0	103,419	31,466
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 568 0000	100%	1.0	90,552	28,962
131	2400	Assistant Principal (MS)	101 52 05 81 000101 568 0000	100%	1.0	77,953	26,510
131	2400	Assistant Principal (MS)	101 52 05 81 000101 568 0000	100%	1.0	68,959	13,419
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 568 2041	100%	1.0	31,031	16,785
140	1000	Para, Special Ed	101 38 09 80 000101 568 2041	100%	1.0	21,684	4,220
140	1000	Para, Special Ed	101 38 09 80 000101 568 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 568 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 568 2041	100%	1.0	26,733	15,949
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 568 0000	100%	1.0	32,054	16,984
142	2400	Assistant, School Office	101 52 10 82 000101 568 0000	100%	1.0	23,420	15,305
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 568 0000	100%	1.0	36,338	17,818
142	2400	Secretary MS 10 Month	101 52 10 82 000101 568 0000	100%	1.0	27,185	16,037
142	2400	Secretary MS 10 Month	101 52 10 82 000101 568 0000	100%	1.0	27,185	5,290
142	2400	Secretary (Allotted)	101 52 10 82 000101 568 0000	100%	1.0	39,752	18,482
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 568 1310	100%	1.0	70,505	25,060
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 568 0000	100%	1.0	86,193	28,113
173	2100	Counselor I, Middle School	101 42 06 83 000101 568 0000	100%	1.0	78,618	26,639
173	2100	Counselor II Middle School	101 42 06 83 000101 568 0000	100%	1.0	82,934	27,479
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 568 0000	100%	1.0	45,644	19,630
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 568 0000	100%	1.0	34,687	13,401
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 568 0000	100%	1.0	29,104	12,973

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)568 - MILLER GROVE MIDDLE**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,914,600**	**1,825,384**
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 568 0000	100%	1.0	27,988	2,141
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 568 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 568 0000	100%	1.0	26,313	12,760
186	2600	Custodian, Head	101 57 02 86 000101 568 0000	100%	1.0	34,850	13,413
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 568 0000	100%	1.0	82,106	15,978

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)569 - SALEM MIDDLE**

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,683,757**	**6,076,502**	**6,505,990**	**6,750,511**
X	110	TEACHERS	2,976,495	3,145,901	3,395,466	3,349,454
X	113	SUBSTITUTES	224	139	0	0
X	118	ART,MUSIC,PE PERSONNEL	219,999	218,519	238,101	242,880
X	130	PRINCIPAL	86,942	99,221	103,683	106,632
X	131	ASSISTANT PRINCIPAL	196,319	218,456	228,730	229,117
X	140	AIDES AND PARAPROFESSIONALS	133,512	172,269	191,527	209,536
X	142	CLERICAL PERSONNEL	175,034	182,171	189,994	194,359
X	165	LIBRARIAN/MEDIA SPECIALIST	46,285	36,438	110,538	58,668
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	73,160
X	173	SECONDARY COUNSELOR	148,306	157,594	123,089	125,560
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	52,203	39,914	43,613	44,854
X	186	CUSTODIAL PERSONNEL	170,991	173,396	170,130	173,547
X	190	OTHER MANAGEMENT PERSONNEL	39,219	41,913	0	0
X	210	STATE HEALTH INSURANCE	738,235	791,340	863,608	970,588
X	230	TEACHERS RETIREMENT SYSTEM	524,347	602,971	659,954	779,006
X	290	OTHER EMPLOYEE BENEFITS	112,698	138,975	133,814	135,227
X	580	TRAVEL - EMPLOYEES	0	0	49	909
X	610	SUPPLIES	57,005	49,401	42,948	44,700
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,944	7,885	10,746	12,314
		TOTAL EXPENSE	**5,683,757**	**6,076,502**	**6,505,990**	**6,750,511**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)569 - SALEM MIDDLE

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**62,949**	**57,286**	**53,743**	**57,923**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 569 1081	TRAVEL-REGULAR	0	0	0	841
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 569 2021	TRAVEL-REGULAR	0	0	49	68
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 569 1081	SUPPLIES	5,203	3,476	5,107	5,464
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 569 2021	SUPPLIES	12,035	5,318	3,161	5,012
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 569 1081	SUPPLIES-PER PUPIL	22,970	24,710	20,614	19,888
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 569 2021	SUPPLIES-PER PUPIL	1,828	1,997	1,166	1,606
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 569 1310	SUPPLIES-MEDIA	14,969	13,900	12,900	12,730
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 569 1081	EQUIPMENT	1,378	1,495	1,551	984
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 569 2021	EQUIPMENT	1,386	5,221	6,225	8,399
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)569 - SALEM MIDDLE**

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**62,949**	**57,286**	**53,743**	**57,923**
1000	730	X	101	61	92	01	000101	569	1081	EQUIPMENT-PER PUPIL	3,180	1,169	2,811	2,712
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	569	2021	EQUIPMENT-PER PUPIL	0	0	159	219
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)569 - SALEM MIDDLE**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,807,767**	**1,884,821**
TEACHERS (110)							
110	1000	Teacher, (Allotted)	101 38 05 00 000101 569 1081	650%	6.5	311,575	134,343
110	1000	Teacher, (Allotted)	101 38 05 00 000101 569 1081	-75%	(0.8)	(35,951)	(15,501)
110	1000	Teacher, (Allotted)	101 38 05 00 000101 569 1081	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, (Allotted)	101 38 05 00 000101 569 1081	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, Art Middle School	101 38 05 00 000101 569 1081	100%	1.0	40,137	19,151
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 569 1081	100%	1.0	59,304	22,881
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1.0	73,160	25,577
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1.0	66,298	24,242
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1.0	63,158	23,631
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1.0	54,798	22,004
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1.0	52,302	21,518
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1.0	49,447	9,622
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1.0	46,651	20,418
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1.0	45,547	8,863
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 569 1081	100%	1.0	48,343	20,747
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 569 1081	100%	1.0	40,137	19,151
110	1000	Teacher, Grade 7 English	101 38 05 00 000101 569 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 7 Social Studie	101 38 05 00 000101 569 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	82,929	27,478
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	78,012	25,663
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	68,148	24,602
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	65,546	24,095
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	64,067	23,808
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	63,489	23,695
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	46,706	20,429
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	40,137	7,811
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 569 1081	100%	1.0	61,549	23,317
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 569 1081	33%	0.3	25,521	8,746
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 569 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Reading Specialist MS	101 38 05 00 000101 569 1081	100%	1.0	89,414	17,399
110	1000	Teacher, Reading Specialist MS	101 38 05 00 000101 569 1081	100%	1.0	68,148	24,602

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)569 - SALEM MIDDLE**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,807,767**	**1,884,821**
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	85,320	27,943
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	63,158	23,631
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	52,302	21,518
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	50,388	21,145
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	47,215	9,188
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	75,824	26,095
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	50,388	21,145
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	45,547	20,203
110	1000	Teacher, (Allotted)	101 38 05 00 140101 569 1351	50%	0.5	23,967	10,334
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 569 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 569 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 569 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	61,817	23,369
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	54,151	21,878
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	46,651	20,418
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	45,547	20,203
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	40,137	19,151
110	1000	Teacher, MID/MoID	101 38 06 00 000101 569 2041	100%	1.0	49,447	20,962
110	1000	Teacher, MID/MoID	101 38 06 00 000101 569 2041	100%	1.0	40,137	7,811
110	1000	Teacher, S/PID	101 38 06 00 000101 569 2041	100%	1.0	61,825	23,371
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 569 2051	100%	1.0	47,935	20,668
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 569 2051	100%	1.0	47,935	20,668

ART,MUSIC,PE PERSONNEL (118)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)569 - SALEM MIDDLE**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,807,767**	**1,884,821**
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 569 1081	100%	1.0	75,080	25,951
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 569 1081	100%	1.0	56,378	22,311
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 569 1081	100%	1.0	55,711	22,181
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 569 1081	100%	1.0	55,711	22,181
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 569 0000	100%	1.0	106,632	20,751
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 569 0000	100%	1.0	85,477	27,974
131	2400	Assistant Principal (MS)	101 52 05 81 000101 569 0000	100%	1.0	80,461	26,997
131	2400	Assistant Principal (MS)	101 52 05 81 000101 569 0000	100%	1.0	63,179	23,634
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 569 2021	100%	1.0	24,585	15,532
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 569 5071	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 569 2041	100%	1.0	31,569	16,891
140	1000	Para, Special Ed	101 38 09 80 000101 569 2041	100%	1.0	23,278	15,277
140	1000	Para, Special Ed	101 38 09 80 000101 569 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 569 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 569 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 569 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 569 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 569 0000	100%	1.0	37,965	18,135
142	2400	Assistant, School Office	101 52 10 82 000101 569 0000	100%	1.0	23,420	4,558
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 569 0000	100%	1.0	45,895	19,678
142	2400	Secretary MS 10 Month	101 52 10 82 000101 569 0000	100%	1.0	29,947	16,575
142	2400	Secretary, 10-Month MS	101 52 10 82 000101 569 0000	100%	1.0	29,947	16,575
142	2400	Secretary, 10-Month MS	101 52 10 82 000101 569 0000	100%	1.0	27,185	16,037
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 569 1310	100%	1.0	58,668	22,757
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 569 0000	100%	1.0	73,160	25,577
SECONDARY COUNSELOR (173)							
173	2100	Counselor PT	101 42 06 83 000101 569 0000	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)569 - SALEM MIDDLE**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,807,767**	**1,884,821**
173	2100	Counselor I, Middle School	101 42 06 83 000101 569 0000	100%	1.0	48,343	20,747
173	2100	Counselor II Middle School	101 42 06 83 000101 569 0000	100%	1.0	77,217	26,366
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 569 0000	100%	1.0	44,854	8,729
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 569 0000	100%	1.0	29,663	2,269
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 569 0000	100%	1.0	29,663	13,016
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 569 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 569 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 569 0000	100%	1.0	26,313	12,760
186	2600	Custodian, Head	101 57 02 86 000101 569 0000	100%	1.0	32,491	13,233
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist, P/T Stud Supp Cert	101 42 04 00 000101 569 0000	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)574 - MARTIN LUTHER KING, JR. HIGH**

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**8,437,860**	**8,695,872**	**9,616,804**	**9,848,633**
X	110	TEACHERS	3,930,925	4,196,544	4,843,792	4,779,030
X	113	SUBSTITUTES	1,263	1,683	0	0
X	118	ART,MUSIC,PE PERSONNEL	351,216	347,369	370,147	329,270
X	130	PRINCIPAL	94,872	102,010	107,590	102,248
X	131	ASSISTANT PRINCIPAL	292,493	357,615	403,711	338,922
X	140	AIDES AND PARAPROFESSIONALS	250,950	243,496	263,511	287,820
X	142	CLERICAL PERSONNEL	213,322	210,321	191,444	255,958
X	165	LIBRARIAN/MEDIA SPECIALIST	71,362	75,526	79,248	80,840
X	173	SECONDARY COUNSELOR	272,178	343,592	322,490	309,691
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	34,573	47,391	48,343
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	40,597	41,597	43,195	44,063
X	186	CUSTODIAL PERSONNEL	348,796	313,786	342,233	340,721
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	3,274	0	82,929
X	210	STATE HEALTH INSURANCE	1,107,987	1,158,945	1,257,352	1,351,645
X	230	TEACHERS RETIREMENT SYSTEM	727,205	845,714	948,304	1,108,104
X	290	OTHER EMPLOYEE BENEFITS	164,800	201,880	204,148	203,685
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	407,688	84,266	0	0
X	580	TRAVEL - EMPLOYEES	0	0	7,572	7,748
X	610	SUPPLIES	105,598	91,466	114,473	108,869
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	56,610	42,217	70,203	68,747
		TOTAL EXPENSE	**8,437,860**	**8,695,872**	**9,616,804**	**9,848,633**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)574 - MARTIN LUTHER KING, JR. HIGH

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**569,896**	**217,949**	**192,248**	**185,364**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 574 0000	OTHER COST-PROFESSIONAL/TECHNI	407,688	84,266	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 574 1041	TRAVEL-REGULAR	0	0	1,189	1,087
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 574 2021	TRAVEL-REGULAR	0	0	119	107
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 574 3011	TRAVEL-REGULAR	0	0	6,264	6,554
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 574 1041	SUPPLIES	17,629	20,113	17,682	16,146
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 574 2021	SUPPLIES	8,783	1,008	10,940	9,492
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 574 3011	SUPPLIES-TEACHING	30,079	22,781	33,463	35,009
	DESCRIPTION							
1000	610	X	101 38 53 00 009101 574 3011	SUPPLIES-MEDIA	694	0	3,101	3,244
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 574 1041	SUPPLIES-PER PUPIL	29,135	29,550	28,138	25,718
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)574 - MARTIN LUTHER KING, JR. HIGH**

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**569,896**	**217,949**	**192,248**	**185,364**
1000	610	X	101	38	53	01	000101	574	2021	SUPPLIES-PER PUPIL	2,796	873	2,816	2,530
	DESCRIPTION													
2220	610	X	101	38	53	00	009101	574	1310	SUPPLIES-MEDIA	16,483	17,140	18,333	16,730
	DESCRIPTION													
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)														
1000	730	X	101	61	92	00	000101	574	1041	EQUIPMENT	22,538	20,490	22,913	20,918
	DESCRIPTION													
1000	730	X	101	61	92	00	000101	574	2021	EQUIPMENT	12,535	1,613	10,622	10,031
	DESCRIPTION													
1000	730	X	101	61	92	00	000101	574	3011	EQUIPMENT	17,492	17,079	32,447	33,946
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	574	1041	EQUIPMENT-PER PUPIL	3,647	2,835	3,837	3,507
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	574	2021	EQUIPMENT-PER PUPIL	398	200	384	345
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)574 - MARTIN LUTHER KING, JR. HIGH**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,999,835**	**2,663,434**
TEACHERS (110)							
110	1000	Extended Day-General Ed	101 38 05 00 000101 574 1041	100%	0.0	3,447	670
110	1000	Extended Day-General Ed	101 38 05 00 000101 574 1041	100%	0.0	2,943	573
110	1000	Extended Day-General Ed	101 38 05 00 000101 574 1041	100%	0.0	1,590	309
110	1000	Extended Day-General Ed	101 38 05 00 000101 574 1041	100%	0.0	1,354	264
110	1000	Extended Day-General Ed	101 38 05 00 000101 574 1041	100%	0.0	1,353	263
110	1000	Teacher, (Allotted)	101 38 05 00 000101 574 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 574 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 574 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 574 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 574 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 574 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 574 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 574 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 574 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 574 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 574 1041	50%	0.5	23,967	10,334
110	1000	Teacher, Art High School	101 38 05 00 000101 574 1041	100%	1.0	52,986	21,651
110	1000	Teacher, Biology High School	101 38 05 00 000101 574 1041	100%	1.0	54,798	22,004
110	1000	Teacher, Biology High School	101 38 05 00 000101 574 1041	100%	1.0	51,737	21,408
110	1000	Teacher, Biology High School	101 38 05 00 000101 574 1041	100%	1.0	48,343	20,747
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 574 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Dance High School	101 38 05 00 000101 574 1041	100%	1.0	56,513	22,338
110	1000	Teacher, Drama High School	101 38 05 00 000101 574 1041	100%	1.0	54,151	21,878
110	1000	Teacher, Drama High School	101 38 05 00 000101 574 1041	100%	1.0	46,651	20,418
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	76,553	14,898
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	76,553	26,238
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	73,160	25,577
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	64,067	23,808
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	59,740	22,965
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	57,829	22,593
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	54,798	22,004

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)574 - MARTIN LUTHER KING, JR. HIGH**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,999,835**	**2,663,434**
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	52,986	21,651
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	49,557	20,984
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	49,447	20,962
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	48,343	20,747
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	46,651	20,418
110	1000	Teacher, French HS	101 38 05 00 000101 574 1041	100%	1.0	67,192	24,416
110	1000	Teacher, History HS	101 38 05 00 000101 574 1041	100%	1.0	69,019	24,771
110	1000	Teacher, History HS	101 38 05 00 000101 574 1041	100%	1.0	48,343	20,747
110	1000	Teacher, History HS	101 38 05 00 000101 574 1041	100%	1.0	47,476	20,579
110	1000	Teacher, History HS	101 38 05 00 000101 574 1041	100%	1.0	47,215	20,528
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	64,653	23,921
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	58,668	22,757
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	56,799	22,393
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	52,986	21,651
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	49,447	20,962
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	48,343	20,747
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	46,651	20,418
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	65,546	24,095
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	60,943	23,200
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	59,304	22,881
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	54,151	21,878
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	54,151	21,878
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	49,557	9,644
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	47,935	20,668
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	46,651	20,418
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	40,137	19,151
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 574 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 574 1041	100%	1.0	68,582	24,686
110	1000	Teacher, Physics High School	101 38 05 00 000101 574 1041	100%	1.0	48,343	9,407
110	1000	Teacher, Science - HS	101 38 05 00 000101 574 1041	100%	1.0	68,148	13,262
110	1000	Teacher, Science - HS	101 38 05 00 000101 574 1041	100%	1.0	67,192	13,121
110	1000	Teacher, Science - HS	101 38 05 00 000101 574 1041	100%	1.0	46,651	20,418
110	1000	Teacher, Science - HS	101 38 05 00 000101 574 1041	100%	1.0	40,137	19,151

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)574 - MARTIN LUTHER KING, JR. HIGH**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,999,835**	**2,663,434**
110	1000	Teacher, Spanish High School	101 38 05 00 000101 574 1041	100%	1.0	73,608	25,665
110	1000	Teacher, Spanish High School	101 38 05 00 000101 574 1041	100%	1.0	49,373	9,608
110	1000	Teacher, Spanish High School	101 38 05 00 000101 574 1041	100%	1.0	45,547	20,203
110	1000	Teacher, Spanish High School	101 38 05 00 000101 574 1041	100%	1.0	40,137	19,151
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 574 3011	100%	1.0	73,818	25,705
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 574 3011	100%	1.0	71,522	25,258
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 574 3011	100%	1.0	59,740	22,965
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 574 3011	100%	1.0	58,668	11,417
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 574 3011	100%	1.0	45,547	20,203
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 574 3011	100%	1.0	56,799	22,393
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 574 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	85,320	27,943
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	67,192	24,416
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	66,298	24,242
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	56,378	22,311
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	56,378	22,311
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	54,090	21,866
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	50,388	21,145
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	49,557	9,644
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	49,447	9,622
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	49,447	9,622
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	47,935	20,668
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	46,651	20,418
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	40,137	19,151
110	1000	Teacher, MID/MoID	101 38 06 00 000101 574 2031	100%	1.0	70,530	25,065
110	1000	Teacher, MID/MoID	101 38 06 00 000101 574 2031	100%	1.0	65,576	24,101
110	1000	Teacher, MID/MoID	101 38 06 00 000101 574 2031	100%	1.0	49,447	20,962
110	1000	Teacher, MID/MoID	101 38 06 00 000101 574 2031	100%	1.0	49,447	20,962
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 574 1041	100%	1.0	67,319	24,440
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 574 1041	100%	1.0	61,825	23,371
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 574 1041	100%	1.0	49,976	21,065
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 574 1041	100%	1.0	46,651	20,418

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)574 - MARTIN LUTHER KING, JR. HIGH**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,999,835**	**2,663,434**
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 574 1041	100%	1.0	45,547	20,203
118	1000	Teacher, Music - Band HS	101 38 05 88 000101 574 1041	100%	1.0	57,952	22,618
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 574 0000	100%	1.0	102,248	31,238
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 574 0000	100%	1.0	98,022	19,075
131	2400	Assistant Principal (HS)	101 52 05 81 000101 574 0000	100%	1.0	95,028	28,787
131	2400	Assistant Principal (HS)	101 52 05 81 000101 574 0000	100%	1.0	75,445	26,021
131	2400	Assistant Principal (HS)	101 52 05 81 000101 574 0000	100%	1.0	70,427	25,045
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 574 1041	100%	1.0	24,585	15,532
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 574 1041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 574 1041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 574 1041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 574 5071	100%	1.0	21,684	4,220
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	1.0	32,105	16,995
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	1.0	27,271	16,054
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	1.0	24,585	15,532
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	1.0	24,585	15,532
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	1.0	24,585	15,532
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 574 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 574 0000	100%	1.0	35,009	17,560
142	2400	Assistant, School Office	101 52 10 82 000101 574 0000	100%	1.0	26,761	15,955
142	2400	Assistant, School Office	101 52 10 82 000101 574 0000	100%	1.0	25,329	4,929
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 574 0000	100%	1.0	33,606	17,287
142	2400	Secretary 10-Month HS	101 52 10 82 000101 574 0000	100%	1.0	37,680	18,080
142	2400	Secretary 10-Month HS	101 52 10 82 000101 574 0000	100%	1.0	37,126	17,972
142	2400	Secretary 10-Month HS	101 52 10 82 000101 574 0000	100%	1.0	33,262	17,219
142	2400	Secretary 10-Month HS	101 52 10 82 000101 574 0000	100%	1.0	27,185	16,037
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 574 1310	100%	1.0	80,840	27,071

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)574 - MARTIN LUTHER KING, JR. HIGH**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,999,835**	**2,663,434**
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 574 0000	100%	1.0	87,851	28,436
173	2100	Counselor I	101 42 06 83 000101 574 0000	100%	1.0	75,904	26,110
173	2100	Counselor I	101 42 06 83 000101 574 0000	100%	1.0	63,919	23,779
173	2100	Counselor II High School	101 42 06 83 000101 574 0000	100%	1.0	82,017	27,300
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist, Student Supp-Cert	101 42 04 00 000101 574 0000	100%	1.0	48,343	20,747
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 574 0000	100%	1.0	44,063	21,525
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	31,894	13,187
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	30,778	13,102
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	29,104	2,226
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	27,429	12,845
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	26,313	2,013
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	26,313	2,013
186	2600	Custodian, Head	101 57 02 86 000101 574 0000	100%	1.0	28,952	2,215
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 574 0000	100%	1.0	82,929	27,478

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)576 - SOUTHWEST DEKALB H S**

DIVISION 120 Region IV Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**7,092,743**	**7,494,487**	**7,594,223**	**8,690,917**
X	110	TEACHERS	3,319,719	3,438,254	3,644,096	4,095,954
X	113	SUBSTITUTES	5,353	1,063	0	0
X	118	ART,MUSIC,PE PERSONNEL	340,193	286,950	294,880	304,210
X	130	PRINCIPAL	88,946	109,752	115,756	119,047
X	131	ASSISTANT PRINCIPAL	341,543	418,091	374,427	379,598
X	140	AIDES AND PARAPROFESSIONALS	260,317	283,651	297,530	350,637
X	142	CLERICAL PERSONNEL	230,276	225,309	232,056	188,916
X	165	LIBRARIAN/MEDIA SPECIALIST	53,040	54,611	58,137	59,304
X	173	SECONDARY COUNSELOR	238,273	235,303	251,189	256,232
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	47,130	48,466	50,173	51,180
X	186	CUSTODIAL PERSONNEL	281,121	289,659	282,189	383,535
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	82,929
X	210	STATE HEALTH INSURANCE	911,045	937,679	945,190	1,106,056
X	230	TEACHERS RETIREMENT SYSTEM	642,743	720,180	756,625	987,028
X	290	OTHER EMPLOYEE BENEFITS	150,714	183,753	161,782	183,184
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	79,429	138,115	0	0
X	580	TRAVEL - EMPLOYEES	0	845	3,001	5,991
X	610	SUPPLIES	84,772	76,117	79,985	83,322
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	18,129	46,689	47,207	53,794
		TOTAL EXPENSE	**7,092,743**	**7,494,487**	**7,594,223**	**8,690,917**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)576 - SOUTHWEST DEKALB H S

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**182,330**	**261,765**	**130,193**	**143,107**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 576 0000	OTHER COST-PROFESSIONAL/TECHNI	79,429	138,115	0	0
	DESCRIPTION							
1000	300	X	101 38 95 00 000101 576 3011	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2700	300	X	101 56 95 00 000101 576 3011	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 576 1041	TRAVEL-REGULAR	0	0	873	840
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 576 2021	TRAVEL-REGULAR	0	0	75	71
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 576 3011	TRAVEL-REGULAR	0	845	2,053	5,080
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 576 1041	SUPPLIES	12,596	16,194	13,846	13,625
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 576 2021	SUPPLIES	6,649	3,758	6,750	5,752
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 576 3011	SUPPLIES-TEACHING	25,236	16,391	21,652	27,136
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)576 - SOUTHWEST DEKALB H S

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**182,330**	**261,765**	**130,193**	**143,107**
1000	610	X	101 38 53 00 009101 576 3011	SUPPLIES-MEDIA	0	860	2,007	2,515
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 576 1041	SUPPLIES-PER PUPIL	23,053	23,100	20,658	19,866
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 576 2021	SUPPLIES-PER PUPIL	1,694	1,401	1,782	1,672
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 576 1310	SUPPLIES-MEDIA	15,544	14,412	13,290	12,756
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 576 1041	EQUIPMENT	5,726	20,272	16,877	16,434
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 576 2021	EQUIPMENT	7,483	6,036	8,215	8,111
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 576 3011	EQUIPMENT	631	17,028	19,055	26,312
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 576 1041	EQUIPMENT-PER PUPIL	4,057	3,161	2,817	2,709
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 576 2021	EQUIPMENT-PER PUPIL	231	192	243	228
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)576 - SOUTHWEST DEKALB H S**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,271,542**	**2,276,268**
TEACHERS (110)							
110	1000	Teacher, (Allotted)	101 38 05 00 000101 576 1041	50%	0.5	23,967	10,334
110	1000	Teacher, Biology High School	101 38 05 00 000101 576 1041	100%	1.0	78,012	25,663
110	1000	Teacher, Biology High School	101 38 05 00 000101 576 1041	100%	1.0	77,719	26,465
110	1000	Teacher, Biology High School	101 38 05 00 000101 576 1041	100%	1.0	47,935	20,668
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 576 1041	100%	1.0	65,939	24,171
110	1000	Teacher, Drama High School	101 38 05 00 000101 576 1041	50%	0.5	24,171	10,374
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	82,929	27,478
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	78,012	26,521
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	76,061	26,142
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	66,298	24,242
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	63,489	23,695
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	52,986	21,651
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	49,373	20,948
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	48,343	20,747
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	40,137	19,151
110	1000	Teacher, History HS	101 38 05 00 000101 576 1041	100%	1.0	49,447	20,962
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 576 1041	100%	1.0	78,618	26,639
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 576 1041	100%	1.0	68,582	24,686
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 576 1041	100%	1.0	60,943	23,200
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 576 1041	100%	1.0	58,668	22,757
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 576 1041	100%	1.0	56,799	22,393
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 576 1041	100%	1.0	51,737	10,068
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 576 1041	100%	1.0	51,737	21,408
110	1000	Teacher, Magnet - English / HS	101 38 05 00 000101 576 1041	100%	1.0	63,395	23,677
110	1000	Teacher, Magnet - French / HS	101 38 05 00 000101 576 1041	100%	1.0	63,158	23,631
110	1000	Teacher, Magnet - SS / HS	101 38 05 00 000101 576 1041	100%	1.0	59,740	11,625
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	80,407	26,987
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	76,553	26,238
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	69,339	24,833
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	65,576	24,101
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	65,546	24,095
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	60,943	23,200

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)576 - SOUTHWEST DEKALB H S**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,271,542**	**2,276,268**
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	56,799	22,393
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	56,378	22,311
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	52,142	21,487
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	40,137	19,151
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 576 1041	100%	1.0	56,513	22,338
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 576 1041	100%	1.0	46,706	20,429
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 576 1041	50%	0.5	23,353	10,215
110	1000	Teacher, Music - Strings HS	101 38 05 00 000101 576 1041	50%	0.5	38,277	13,118
110	1000	Teacher, Occ Ed-Distributive	101 38 05 00 000101 576 1041	100%	1.0	80,652	27,035
110	1000	Teacher, Science - HS	101 38 05 00 000101 576 1041	100%	1.0	70,505	25,060
110	1000	Teacher, Science - HS	101 38 05 00 000101 576 1041	100%	1.0	67,319	24,440
110	1000	Teacher, Science - HS	101 38 05 00 000101 576 1041	100%	1.0	61,549	11,977
110	1000	Teacher, Science - HS	101 38 05 00 000101 576 1041	100%	1.0	52,986	21,651
110	1000	Teacher, Spanish High School	101 38 05 00 000101 576 1041	100%	1.0	57,829	22,593
110	1000	Teacher, Spanish High School	101 38 05 00 000101 576 1041	100%	1.0	56,378	22,311
110	1000	Teacher, Spanish High School	101 38 05 00 000101 576 1041	100%	1.0	48,343	9,407
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 576 3011	100%	1.0	75,381	26,010
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 576 3011	100%	1.0	65,939	24,171
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 576 3011	100%	1.0	68,148	24,602
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 576 3011	100%	1.0	73,160	25,577
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	89,414	28,739
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	80,407	26,987
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	70,055	13,632
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	65,908	24,166
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	65,546	23,374
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	63,395	23,677
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	60,761	23,164
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	52,986	10,311
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	48,343	9,407
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	40,137	19,151

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)576 - SOUTHWEST DEKALB H S**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,271,542**	**2,276,268**
110	1000	Teacher, MID	101 38 06 00 000101 576 2021	100%	1.0	54,151	21,878
110	1000	Teacher, MID/MoID	101 38 06 00 000101 576 2041	100%	1.0	49,373	9,608
110	1000	Teacher, BD GNETS (000101)	101 38 06 00 000101 576 2051	100%	1.0	60,761	23,164
110	1000	Teacher, BD GNETS (000101)	101 38 06 00 000101 576 2051	100%	1.0	51,737	21,408
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art High School	101 38 05 88 000101 576 1041	100%	1.0	63,158	23,631
118	1000	Teacher, Art High School	101 38 05 88 000101 576 1041	100%	1.0	40,137	7,811
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 576 1041	100%	1.0	78,012	15,181
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 576 1041	100%	1.0	67,192	24,416
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 576 1041	100%	1.0	55,711	22,181
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 576 0000	100%	1.0	119,047	34,507
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 576 0000	100%	1.0	105,547	31,879
131	2400	Assistant Principal (HS)	101 52 05 81 000101 576 0000	100%	1.0	103,094	20,062
131	2400	Assistant Principal (HS)	101 52 05 81 000101 576 0000	100%	1.0	100,530	30,903
131	2400	Assistant Principal (HS)	101 52 05 81 000101 576 0000	100%	1.0	70,427	25,045
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 576 1041	100%	1.0	21,995	15,027
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 576 1041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 576 5071	100%	1.0	24,585	4,785
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 576 2041	100%	1.0	32,105	6,248
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 576 2041	100%	1.0	32,105	16,995
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 576 2041	100%	1.0	25,121	4,889
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 576 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1.0	31,569	16,891
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 576 2041	100%	1.0	26,733	15,949
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 576 2051	100%	1.0	26,320	15,868
CLERICAL PERSONNEL (142)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)576 - SOUTHWEST DEKALB H S

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,271,542**	**2,276,268**
142	2100	Registrar 11 Month	101 42 02 82 000101 576 0000	100%	1.0	40,331	18,596
142	2400	Assistant, School Office	101 52 10 82 000101 576 0000	100%	1.0	31,054	16,790
142	2400	Assistant, School Office	101 52 10 82 000101 576 0000	100%	1.0	30,100	16,605
142	2400	Assistant, School Office	101 52 10 82 000101 576 0000	100%	1.0	24,853	4,837
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 576 0000	100%	1.0	37,020	7,204
142	2400	Secretary (Allotted)	101 52 10 82 000101 576 0000	-100%	(1.0)	(39,752)	(18,482)
142	2400	Secretary 10-Month HS	101 52 10 82 000101 576 0000	100%	1.0	28,290	16,253
142	2400	Secretary 12-Month HS	101 52 10 82 000101 576 0000	100%	1.0	37,020	17,951
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 576 1310	100%	1.0	59,304	22,881
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 576 0000	100%	1.0	75,904	14,770
173	2100	Counselor I	101 42 06 83 000101 576 0000	100%	1.0	51,489	21,359
173	2100	Counselor I	101 42 06 83 000101 576 0000	100%	1.0	48,343	20,747
173	2100	Counselor II High School	101 42 06 83 000101 576 0000	100%	1.0	80,496	27,004
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 576 0000	100%	1.0	51,180	14,662
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	31,894	13,187
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	30,778	13,102
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	30,219	2,312
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	28,544	11,503
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	27,988	12,888
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	27,429	12,845
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 576 0000	100%	1.0	26,313	12,760
186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 576 0000	98%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 576 0000	100%	1.0	34,850	17,529
OTHER ADMINISTRATIVE PERSONNEL (191)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)576 - SOUTHWEST DEKALB H S**

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,271,542**	**2,276,268**
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 576 0000	100%	1.0	82,929	27,478

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)139 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS**

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**1,336,996**	**1,770,345**	**1,928,493**	**2,085,594**
X	110	TEACHERS	380,823	565,240	677,786	796,794
X	118	ART,MUSIC,PE PERSONNEL	326,272	328,232	287,638	255,931
X	130	PRINCIPAL	106,611	112,928	117,449	120,788
X	131	ASSISTANT PRINCIPAL	14,193	63,313	72,774	75,954
X	140	AIDES AND PARAPROFESSIONALS	0	17,215	40,011	23,278
X	142	CLERICAL PERSONNEL	0	33,285	34,284	37,020
X	165	LIBRARIAN/MEDIA SPECIALIST	39,814	44,943	47,391	48,343
X	172	ELEMENTARY COUNSELOR	61,629	60,298	64,640	65,939
X	186	CUSTODIAL PERSONNEL	82,395	98,926	103,877	105,962
X	210	STATE HEALTH INSURANCE	158,195	209,792	235,775	252,780
X	230	TEACHERS RETIREMENT SYSTEM	125,856	174,593	190,015	245,437
X	290	OTHER EMPLOYEE BENEFITS	29,596	44,618	41,283	43,570
X	580	TRAVEL - EMPLOYEES	0	0	206	188
X	610	SUPPLIES	10,476	16,904	12,146	10,864
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,136	57	3,218	2,746
		TOTAL EXPENSE	**1,336,996**	**1,770,345**	**1,928,493**	**2,085,594**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)139 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,612**	**16,961**	**15,570**	**13,798**
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 32 00 000101 139 1021	TRAVEL-REGULAR	0	0	204	186
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 139 2021	TRAVEL-REGULAR	0	0	2	2
			DESCRIPTION					
			SUPPLIES (610)					
1000	610	X	101 38 53 00 000101 139 1021	SUPPLIES-TEACHING	4,336	7,543	3,878	3,257
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 139 2021	SUPPLIES-TEACHING	0	0	397	397
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 139 1021	SUPPLIES-PER PUPIL	3,681	6,224	4,818	4,400
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 139 2021	SUPPLIES-PER PUPIL	0	0	44	44
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 139 1310	SUPPLIES-MEDIA	2,458	3,136	3,009	2,766
			DESCRIPTION					
			PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)					
1000	730	X	101 61 92 00 000101 139 1021	EQUIPMENT	662	57	2,256	1,841
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 139 2021	EQUIPMENT	0	0	299	299
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)139 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**11,612**	**16,961**	**15,570**	**13,798**
1000	730	X	101	61	92	01	000101	139	1021	EQUIPMENT-PER PUPIL	474	0	657	600
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	139	2021	EQUIPMENT-PER PUPIL	0	0	6	6
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)139 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**1,530,009**	**541,787**
TEACHERS (110)							
110	1000	Teacher, Magnet Grade 4	101 38 05 00 000101 139 1051	100%	1.0	78,618	26,639
110	1000	Teacher, (Allotted)	101 38 05 00 000101 139 2111	50%	0.5	23,967	10,334
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	82,106	27,318
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	78,153	26,549
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	75,824	26,095
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	69,339	24,833
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	68,148	24,602
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	65,546	24,095
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	63,919	23,779
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	51,737	21,408
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	48,343	20,747
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	45,547	20,203
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	45,547	20,203
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art PT	101 38 05 88 000101 139 1011	33%	0.0	0	0
118	1000	Teacher, Art PT	101 38 05 88 000101 139 1021	33%	0.0	0	0
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 139 1031	50%	0.5	22,773	10,101
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 139 1031	50%	0.5	22,773	10,101
118	1000	Teacher, Music - Band	101 38 05 88 000101 139 1031	13%	0.1	10,665	3,376
118	1000	Teacher, Music - Band	101 38 05 88 000101 139 1031	13%	0.1	6,815	2,745
118	1000	Teacher, Spanish	101 38 05 88 000101 139 1031	25%	0.3	12,343	5,237
118	1000	Teacher, Spanish	101 38 05 88 000101 139 1031	25%	0.3	11,387	5,051
118	1000	Teacher, Art PT	101 38 05 88 000101 139 1051	33%	0.0	0	0
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 139 1051	50%	0.5	22,773	10,101
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 139 1051	50%	0.5	22,773	10,101
118	1000	Teacher, Music - Band	101 38 05 88 000101 139 1051	38%	0.4	31,995	10,127
118	1000	Teacher, Music - Band	101 38 05 88 000101 139 1051	38%	0.4	20,445	8,232
118	1000	Teacher, Spanish	101 38 05 88 000101 139 1051	75%	0.8	37,029	15,711
118	1000	Teacher, Spanish	101 38 05 88 000101 139 1051	75%	0.8	34,160	15,152
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 139 0000	100%	1.0	120,788	23,505
ASSISTANT PRINCIPAL (131)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)139 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**1,530,009**	**541,787**
131	2400	Assistant Principal (ES)	101 52 05 80 000101 139 0000	100%	1.0	75,954	14,781
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (ES)	101 38 07 80 000101 139 5071	100%	1.0	23,278	4,530
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 139 0000	100%	1.0	37,020	17,951
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 139 1310	100%	1.0	48,343	20,747
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 139 0000	100%	1.0	65,939	12,831
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 139 0000	100%	1.0	35,246	13,443
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 139 0000	100%	1.0	34,687	13,401
186	2600	Custodian, Head	101 57 02 86 000101 139 0000	100%	1.0	36,029	17,758

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)145 - CANBY LANE ELEM**

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,409,191**	**3,625,660**	**4,333,704**	**4,441,096**
X	110	TEACHERS	1,760,464	1,898,554	2,391,296	2,160,465
X	118	ART,MUSIC,PE PERSONNEL	138,494	147,788	157,680	166,019
X	130	PRINCIPAL	99,586	105,487	109,709	112,830
X	131	ASSISTANT PRINCIPAL	51,948	56,297	61,739	70,784
X	140	AIDES AND PARAPROFESSIONALS	124,465	142,055	151,626	244,325
X	142	CLERICAL PERSONNEL	62,073	65,102	67,229	70,626
X	165	LIBRARIAN/MEDIA SPECIALIST	69,283	67,924	76,476	48,343
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	50,388
X	172	ELEMENTARY COUNSELOR	79,785	81,819	86,084	115,374
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	49,447
X	186	CUSTODIAL PERSONNEL	75,565	79,397	79,972	87,319
X	210	STATE HEALTH INSURANCE	476,828	505,838	588,143	622,848
X	230	TEACHERS RETIREMENT SYSTEM	310,372	355,123	431,713	510,755
X	290	OTHER EMPLOYEE BENEFITS	69,390	81,341	88,361	91,465
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	52,387	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	554
X	610	SUPPLIES	33,973	32,749	37,115	31,486
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,581	6,185	6,436	7,943
X	810	DUES AND FEES	0	0	125	125
		TOTAL EXPENSE	**3,409,191**	**3,625,660**	**4,333,704**	**4,441,096**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)145 - CANBY LANE ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**90,941**	**38,934**	**43,676**	**40,108**
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	101 38 95 00 000101 145 0000	OTHER COST-PROFESSIONAL/TECHNI	52,387	0	0	0
	DESCRIPTION							
TRAVEL - EMPLOYEES (580)								
1000	580	X	101 38 32 00 000101 145 1021	TRAVEL-REGULAR	0	0	0	508
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 145 2021	TRAVEL-REGULAR	0	0	0	46
	DESCRIPTION							
SUPPLIES (610)								
1000	610	X	101 38 53 00 000101 145 1021	SUPPLIES-TEACHING	7,236	6,091	6,956	5,613
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 145 2021	SUPPLIES-TEACHING	3,848	3,627	3,800	3,809
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 145 1021	SUPPLIES-PER PUPIL	12,242	12,845	14,014	12,012
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 145 2021	SUPPLIES-PER PUPIL	1,190	868	2,056	1,078
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 145 1310	SUPPLIES-MEDIA	9,457	9,318	10,289	8,974
	DESCRIPTION							
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 145 1021	EQUIPMENT	924	539	1,150	433

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)145 - CANBY LANE ELEM**

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**90,941**	**38,934**	**43,676**	**40,108**
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 145 2021	EQUIPMENT	891	3,252	3,231	5,725
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 145 1021	EQUIPMENT-PER PUPIL	2,687	2,394	1,911	1,638
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 145 2021	EQUIPMENT-PER PUPIL	80	0	144	147
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 145 1021	DUES AND FEES	0	0	125	125
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)145 - CANBY LANE ELEM**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,175,920**	**1,225,068**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 145 1011	100%	1.0	85,320	27,943
110	1000	Teacher, Kindergarten	101 38 05 00 000101 145 1011	100%	1.0	65,546	24,095
110	1000	Teacher, Kindergarten	101 38 05 00 000101 145 1011	100%	1.0	49,557	20,984
110	1000	Teacher, Kindergarten	101 38 05 00 000101 145 1011	100%	1.0	48,343	9,407
110	1000	Teacher, Kindergarten	101 38 05 00 000101 145 1011	100%	1.0	46,651	20,418
110	1000	Teacher, (Allotted)	101 38 05 00 000101 145 1021	75%	0.8	35,951	15,501
110	1000	Teacher, Grade 1	101 38 05 00 000101 145 1021	100%	1.0	54,798	22,004
110	1000	Teacher, Grade 1	101 38 05 00 000101 145 1021	100%	1.0	48,343	9,407
110	1000	Teacher, Grade 1	101 38 05 00 000101 145 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 1	101 38 05 00 000101 145 1021	100%	1.0	40,137	19,151
110	1000	Teacher, Grade 2	101 38 05 00 000101 145 1021	100%	1.0	68,148	24,602
110	1000	Teacher, Grade 2	101 38 05 00 000101 145 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 2	101 38 05 00 000101 145 1021	100%	1.0	46,706	20,429
110	1000	Teacher, Grade 2	101 38 05 00 000101 145 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 2	101 38 05 00 000101 145 1021	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 3	101 38 05 00 000101 145 1021	100%	1.0	49,557	20,984
110	1000	Teacher, Grade 3	101 38 05 00 000101 145 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 3	101 38 05 00 000101 145 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 3	101 38 05 00 000101 145 1021	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 4	101 38 05 00 000101 145 1051	100%	1.0	69,019	24,771
110	1000	Teacher, Grade 4	101 38 05 00 000101 145 1051	100%	1.0	67,192	24,416
110	1000	Teacher, Grade 4	101 38 05 00 000101 145 1051	100%	1.0	60,943	23,200
110	1000	Teacher, Grade 4	101 38 05 00 000101 145 1051	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 5	101 38 05 00 000101 145 1051	100%	1.0	54,520	21,950
110	1000	Teacher, Grade 5	101 38 05 00 000101 145 1051	100%	1.0	54,151	21,878
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 145 1051	63%	0.6	48,757	11,305
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 145 1051	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 145 1051	38%	0.4	29,254	6,783
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 145 1051	100%	1.0	46,706	20,429
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 145 1071	100%	1.0	71,522	25,258
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 145 1071	100%	1.0	59,304	22,881
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 145 1091	100%	1.0	59,740	22,965

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)145 - CANBY LANE ELEM**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,175,920**	**1,225,068**
110	1000	Teacher, Gifted	101 38 05 00 000101 145 2111	100%	1.0	68,148	24,602
110	1000	Teacher, ESOL	101 38 05 00 140101 145 1351	50%	0.5	31,579	11,815
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 145 2021	50%	0.5	23,967	10,334
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 145 2031	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 145 2031	100%	1.0	58,668	22,757
110	1000	Teacher, Interrelated	101 38 06 00 000101 145 2031	100%	1.0	50,388	21,145
110	1000	Teacher, Interrelated	101 38 06 00 000101 145 2031	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 145 2031	100%	1.0	46,651	20,418
110	1000	Teacher, MID/MoID	101 38 06 00 000101 145 2031	100%	1.0	59,304	22,881
110	1000	Teacher, MID/MoID	101 38 06 00 000101 145 2031	100%	1.0	50,388	21,145
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 145 1011	33%	0.3	16,466	6,980
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 145 1011	33%	0.3	17,229	7,129
118	1000	Teacher, Music - Band	101 38 05 88 000101 145 1011	8%	0.1	5,124	1,941
118	1000	Teacher, Spanish	101 38 05 88 000101 145 1011	33%	0.3	16,466	6,980
118	1000	Teacher, Art	101 38 05 88 000101 145 1021	33%	0.3	16,466	6,980
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 145 1021	33%	0.3	17,229	7,129
118	1000	Teacher, Music - Band	101 38 05 88 000101 145 1021	8%	0.1	5,124	1,941
118	1000	Teacher, Spanish	101 38 05 88 000101 145 1021	33%	0.3	16,466	6,980
118	1000	Teacher, Art	101 38 05 88 000101 145 1051	33%	0.3	16,515	7,002
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 145 1051	33%	0.3	17,280	7,151
118	1000	Teacher, Music - Band	101 38 05 88 000101 145 1051	8%	0.1	5,139	1,947
118	1000	Teacher, Spanish	101 38 05 88 000101 145 1051	33%	0.3	16,515	7,002
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 145 0000	100%	1.0	112,830	33,297
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 145 0000	100%	1.0	70,784	13,775
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 145 1011	100%	1.0	32,105	16,995
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 145 1011	100%	1.0	21,684	4,220
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 145 2041	100%	1.0	26,733	15,949
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 145 2041	100%	1.0	21,684	16,051
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 145 2041	100%	1.0	21,684	4,220

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)145 - CANBY LANE ELEM**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,175,920**	**1,225,068**
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 145 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 145 2041	100%	1.0	32,105	16,995
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 145 2041	100%	1.0	23,278	15,277
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 145 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 145 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 145 0000	100%	1.0	37,020	9,055
142	2400	Secretary, 12 Month	101 52 10 82 000101 145 0000	100%	1.0	33,606	17,287
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 145 1310	100%	1.0	48,343	20,747
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 145 0000	100%	1.0	50,388	21,145
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 145 0000	100%	1.0	75,904	26,110
172	2100	Counselor I	101 42 06 89 000101 145 0000	50%	0.5	39,470	13,351
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist II, Student Support	101 42 04 00 000101 145 0000	100%	1.0	49,447	20,962
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 145 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 145 0000	100%	1.0	26,313	12,760
186	2600	Custodian, Head	101 57 02 86 000101 145 0000	100%	1.0	31,902	13,188

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)148 - CEDAR GROVE ELEM**

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,693,976**	**4,047,406**	**4,359,704**	**4,476,541**
X	110	TEACHERS	1,826,392	2,004,127	2,144,282	2,155,390
X	113	SUBSTITUTES	0	85	0	0
X	118	ART,MUSIC,PE PERSONNEL	182,492	174,198	183,989	187,685
X	130	PRINCIPAL	103,800	109,951	114,352	117,604
X	131	ASSISTANT PRINCIPAL	68,396	100,990	127,015	81,223
X	140	AIDES AND PARAPROFESSIONALS	265,468	283,799	347,663	253,262
X	142	CLERICAL PERSONNEL	69,458	71,014	72,884	74,347
X	165	LIBRARIAN/MEDIA SPECIALIST	47,784	50,728	53,720	54,798
X	172	ELEMENTARY COUNSELOR	64,166	63,382	60,549	61,825
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	48,343
X	186	CUSTODIAL PERSONNEL	101,691	102,940	102,876	104,940
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	1,908	0	63,158
X	210	STATE HEALTH INSURANCE	506,659	557,961	594,968	624,793
X	230	TEACHERS RETIREMENT SYSTEM	348,163	401,699	434,475	526,082
X	290	OTHER EMPLOYEE BENEFITS	76,816	88,849	88,577	88,518
X	580	TRAVEL - EMPLOYEES	0	0	502	495
X	610	SUPPLIES	31,430	31,366	32,345	27,786
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,261	4,410	1,507	6,292
		TOTAL EXPENSE	**3,693,976**	**4,047,406**	**4,359,704**	**4,476,541**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)148 - CEDAR GROVE ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**32,691**	**35,776**	**34,354**	**34,573**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 148 1021	TRAVEL-REGULAR	0	0	462	445
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 148 2021	TRAVEL-REGULAR	0	0	40	50
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 148 1021	SUPPLIES-TEACHING	7,790	6,204	6,260	5,092
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 148 2021	SUPPLIES-TEACHING	3,004	3,017	5,964	2,956
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 148 1021	SUPPLIES-PER PUPIL	11,518	12,589	10,934	10,538
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 148 2021	SUPPLIES-PER PUPIL	832	1,133	1,059	1,188
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 148 1310	SUPPLIES-MEDIA	8,287	8,422	8,128	8,012
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 148 1021	EQUIPMENT	121	522	0	480
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 148 2021	EQUIPMENT	570	3,888	0	4,213
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)148 - CEDAR GROVE ELEM**

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**32,691**	**35,776**	**34,354**	**34,573**
1000	730	X	101	61	92	01	000101	148	1021	EQUIPMENT-PER PUPIL	570	0	1,491	1,437
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	148	2021	EQUIPMENT-PER PUPIL	0	0	16	162
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)148 - CEDAR GROVE ELEM**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,202,575**	**1,239,393**
TEACHERS (110)							
110	1000	ES Literacy Coach	101 38 05 00 000101 148 0000	100%	1.0	69,339	24,833
110	1000	Teacher, Kindergarten	101 38 05 00 000101 148 1011	100%	1.0	76,553	26,238
110	1000	Teacher, Kindergarten	101 38 05 00 000101 148 1011	100%	1.0	49,373	20,948
110	1000	Teacher, Kindergarten	101 38 05 00 000101 148 1011	100%	1.0	49,373	20,948
110	1000	Teacher, Kindergarten	101 38 05 00 000101 148 1011	100%	1.0	46,651	20,418
110	1000	Teacher, (Allotted)	101 38 05 00 000101 148 1021	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 1	101 38 05 00 000101 148 1021	100%	1.0	54,798	22,004
110	1000	Teacher, Grade 1	101 38 05 00 000101 148 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 1	101 38 05 00 000101 148 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 1	101 38 05 00 000101 148 1021	100%	1.0	40,137	19,151
110	1000	Teacher, Grade 2	101 38 05 00 000101 148 1021	100%	1.0	73,818	25,705
110	1000	Teacher, Grade 2	101 38 05 00 000101 148 1021	100%	1.0	58,668	11,417
110	1000	Teacher, Grade 2	101 38 05 00 000101 148 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 2	101 38 05 00 000101 148 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 148 1021	100%	1.0	85,320	16,603
110	1000	Teacher, Grade 3	101 38 05 00 000101 148 1021	100%	1.0	83,712	27,630
110	1000	Teacher, Grade 3	101 38 05 00 000101 148 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 3	101 38 05 00 000101 148 1021	100%	1.0	45,547	20,203
110	1000	Teacher, (Allotted)	101 38 05 00 000101 148 1051	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 148 1051	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 148 1051	50%	0.5	23,967	10,334
110	1000	Teacher, Grade 4	101 38 05 00 000101 148 1051	100%	1.0	67,192	24,416
110	1000	Teacher, Grade 4	101 38 05 00 000101 148 1051	100%	1.0	54,798	22,004
110	1000	Teacher, Grade 4	101 38 05 00 000101 148 1051	100%	1.0	53,748	21,799
110	1000	Teacher, Grade 4 Science	101 38 05 00 000101 148 1051	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 5	101 38 05 00 000101 148 1051	100%	1.0	68,148	24,602
110	1000	Teacher, Grade 5	101 38 05 00 000101 148 1051	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 5	101 38 05 00 000101 148 1051	100%	1.0	40,137	19,151
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 148 1071	50%	0.5	34,669	12,417
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 148 1091	100%	1.0	45,547	20,203
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 148 1091	50%	0.5	32,033	11,904
110	1000	Teacher, Gifted	101 38 05 00 000101 148 2111	50%	0.5	34,669	12,417

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)148 - CEDAR GROVE ELEM**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,202,575**	**1,239,393**
110	1000	Teacher, (Allotted)	101 38 05 00 140101 148 1351	50%	0.5	23,967	10,334
110	1000	Teacher, ESOL	101 38 05 00 140101 148 1351	50%	0.5	32,033	11,904
110	1000	Teacher, Interrelated	101 38 06 00 000101 148 2021	100%	1.0	64,067	23,808
110	1000	Teacher, Interrelated	101 38 06 00 000101 148 2021	100%	1.0	54,090	21,866
110	1000	Teacher, Interrelated	101 38 06 00 000101 148 2021	100%	1.0	54,090	21,866
110	1000	Teacher, Interrelated	101 38 06 00 000101 148 2021	100%	1.0	54,090	21,866
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 148 2031	100%	1.0	40,137	19,151
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 148 2031	100%	1.0	40,137	19,151
110	1000	Teacher, MID/MoID	101 38 06 00 000101 148 2031	100%	1.0	67,319	13,100
110	1000	Teacher, PT MID	101 38 06 00 000101 148 2031	100%	0.0	0	0
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 148 2041	100%	1.0	61,825	23,371
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 148 1011	33%	0.3	17,417	7,166
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 148 1011	33%	0.3	24,581	4,783
118	1000	Teacher, Music - Band	101 38 05 88 000101 148 1011	8%	0.1	5,334	1,982
118	1000	Teacher, Music General	101 38 05 88 000101 148 1011	33%	0.3	15,167	6,728
118	1000	Teacher, Art	101 38 05 88 000101 148 1021	33%	0.3	17,417	7,166
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 148 1021	33%	0.3	24,581	4,783
118	1000	Teacher, Music - Band	101 38 05 88 000101 148 1021	8%	0.1	5,334	1,982
118	1000	Teacher, Music General	101 38 05 88 000101 148 1021	33%	0.3	15,167	6,728
118	1000	Teacher, Art	101 38 05 88 000101 148 1051	33%	0.3	17,469	7,188
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 148 1051	33%	0.3	24,655	4,798
118	1000	Teacher, Music - Band	101 38 05 88 000101 148 1051	8%	0.1	5,350	1,988
118	1000	Teacher, Music General	101 38 05 88 000101 148 1051	33%	0.3	15,213	6,748
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 148 0000	100%	1.0	117,604	34,226
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 148 0000	100%	1.0	81,223	27,146
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Spec Ed	101 38 09 80 000101 148 2041	100%	1.0	28,883	16,367
140	1000	Para, Spec Ed	101 38 09 80 000101 148 2041	100%	1.0	24,585	15,532
140	1000	Para, Spec Ed	101 38 09 80 000101 148 2041	100%	1.0	24,585	15,532
140	1000	Para, Spec Ed	101 38 09 80 000101 148 2041	100%	1.0	24,585	15,532

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)148 - CEDAR GROVE ELEM**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,202,575**	**1,239,393**
140	1000	Para, Spec Ed	101 38 09 80 000101 148 2041	100%	1.0	23,278	4,530
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 148 2041	100%	1.0	31,031	16,785
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 148 2041	100%	1.0	32,105	16,995
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 148 2041	100%	1.0	32,105	16,995
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 148 2041	100%	1.0	32,105	16,995
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 148 0000	100%	1.0	43,847	19,280
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 148 0000	100%	1.0	30,500	5,935
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 148 1310	100%	1.0	54,798	22,004
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 148 0000	100%	1.0	61,825	23,371
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist II, Student Support	101 42 04 00 000101 148 0000	100%	1.0	48,343	9,407
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 148 0000	100%	1.0	32,453	13,230
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 148 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 148 0000	50%	0.5	14,272	6,466
186	2600	Custodian, Head	101 57 02 86 000101 148 0000	100%	1.0	31,902	16,955
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 148 0000	100%	1.0	63,158	23,631

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)156 - COLUMBIA ELEM**

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,465,712**	**3,829,553**	**4,005,009**	**4,643,361**
X	110	TEACHERS	1,739,062	1,781,532	1,849,796	2,063,826
X	113	SUBSTITUTES	0	1,179	0	0
X	118	ART,MUSIC,PE PERSONNEL	162,022	216,086	237,882	242,695
X	130	PRINCIPAL	89,751	95,069	98,875	101,686
X	131	ASSISTANT PRINCIPAL	62,137	125,881	149,885	74,498
X	140	AIDES AND PARAPROFESSIONALS	184,790	211,002	240,261	282,017
X	142	CLERICAL PERSONNEL	71,507	78,160	79,946	81,551
X	165	LIBRARIAN/MEDIA SPECIALIST	71,026	75,475	79,248	80,840
X	172	ELEMENTARY COUNSELOR	95,484	102,731	110,080	112,288
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	73,338
X	186	CUSTODIAL PERSONNEL	126,234	129,117	120,545	95,693
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	3,178	0	144,416
X	210	STATE HEALTH INSURANCE	429,245	506,606	513,433	607,722
X	230	TEACHERS RETIREMENT SYSTEM	325,082	378,157	410,171	552,891
X	290	OTHER EMPLOYEE BENEFITS	76,900	90,716	82,875	93,855
X	580	TRAVEL - EMPLOYEES	0	0	0	501
X	610	SUPPLIES	30,683	32,695	30,031	28,593
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,788	1,969	1,981	6,951
		TOTAL EXPENSE	**3,465,712**	**3,829,553**	**4,005,009**	**4,643,361**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)156 - COLUMBIA ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**32,471**	**34,664**	**32,012**	**36,045**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 156 1021	TRAVEL-REGULAR	0	0	0	451
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 156 2021	TRAVEL-REGULAR	0	0	0	50
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 156 1021	SUPPLIES-TEACHING	5,623	5,594	5,487	5,114
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 156 2021	SUPPLIES-TEACHING	3,721	5,134	5,054	3,505
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 156 1021	SUPPLIES-PER PUPIL	14,639	12,897	11,036	10,670
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 156 2021	SUPPLIES-PER PUPIL	825	607	704	1,188
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 156 1310	SUPPLIES-MEDIA	5,875	8,464	7,750	8,116
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 156 1021	EQUIPMENT	0	324	0	405
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 156 2021	EQUIPMENT	1,788	0	445	4,929
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)156 - COLUMBIA ELEM**

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**32,471**	**34,664**	**32,012**	**36,045**
1000	730	X	101 61 92 01 000101 156 1021	EQUIPMENT-PER PUPIL	0	1,587	1,440	1,455
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 156 2021	EQUIPMENT-PER PUPIL	0	58	96	162
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)156 - COLUMBIA ELEM**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,352,848**	**1,254,468**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 156 1011	100%	1.0	78,012	26,521
110	1000	Teacher, Kindergarten	101 38 05 00 000101 156 1011	100%	1.0	67,319	24,440
110	1000	Teacher, Kindergarten	101 38 05 00 000101 156 1011	100%	1.0	66,298	24,242
110	1000	Teacher, Kindergarten	101 38 05 00 000101 156 1011	100%	1.0	64,653	23,921
110	1000	Teacher, Kindergarten	101 38 05 00 000101 156 1011	100%	1.0	55,711	10,841
110	1000	Teacher, Grade 1	101 38 05 00 000101 156 1021	100%	1.0	64,067	23,808
110	1000	Teacher, Grade 1	101 38 05 00 000101 156 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 1	101 38 05 00 000101 156 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 1	101 38 05 00 000101 156 1021	100%	1.0	40,137	19,151
110	1000	Teacher, Grade 2	101 38 05 00 000101 156 1021	100%	1.0	60,943	23,200
110	1000	Teacher, Grade 2	101 38 05 00 000101 156 1021	100%	1.0	59,740	22,965
110	1000	Teacher, Grade 2	101 38 05 00 000101 156 1021	100%	1.0	59,443	22,907
110	1000	Teacher, Grade 2	101 38 05 00 000101 156 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 2	101 38 05 00 000101 156 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 156 1021	100%	1.0	58,668	22,757
110	1000	Teacher, Grade 3	101 38 05 00 000101 156 1021	100%	1.0	54,520	21,950
110	1000	Teacher, Grade 3	101 38 05 00 000101 156 1021	100%	1.0	48,343	9,407
110	1000	Teacher, Grade 3	101 38 05 00 000101 156 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 4	101 38 05 00 000101 156 1051	100%	1.0	64,067	23,808
110	1000	Teacher, Grade 4	101 38 05 00 000101 156 1051	100%	1.0	61,817	23,369
110	1000	Teacher, Grade 4	101 38 05 00 000101 156 1051	100%	1.0	55,711	22,181
110	1000	Teacher, Grade 5	101 38 05 00 000101 156 1051	100%	1.0	77,719	26,465
110	1000	Teacher, Grade 5	101 38 05 00 000101 156 1051	100%	1.0	69,019	24,771
110	1000	Teacher, Grade 5	101 38 05 00 000101 156 1051	100%	1.0	54,151	21,878
110	1000	Teacher, Grade 5	101 38 05 00 000101 156 1051	100%	1.0	46,651	20,418
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 156 1071	50%	0.5	28,915	11,297
110	1000	Teacher, Gifted	101 38 05 00 000101 156 2111	50%	0.5	37,540	12,975
110	1000	Teacher, ESOL	101 38 05 00 140101 156 1351	50%	0.5	28,915	11,297
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 156 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 156 2021	100%	1.0	52,302	21,518
110	1000	Teacher, Interrelated	101 38 06 00 000101 156 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 156 2021	100%	1.0	48,343	20,747

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)156 - COLUMBIA ELEM**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,352,848**	**1,254,468**
110	1000	Teacher, Interrelated	101 38 06 00 000101 156 2021	100%	1.0	46,651	20,418
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 156 2021	100%	1.0	47,935	20,668
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 156 2021	50%	0.5	23,967	10,334
110	1000	Teacher, MID/MoID	101 38 06 00 000101 156 2041	100%	1.0	61,825	23,371
110	1000	Teacher, MID/MoID	101 38 06 00 000101 156 2041	100%	1.0	49,447	20,962
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 156 2041	100%	1.0	54,798	22,004
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 156 2041	100%	1.0	49,976	21,065
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 156 1011	33%	0.3	19,748	7,619
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 156 1011	33%	0.3	24,362	4,741
118	1000	Teacher, Music - Band	101 38 05 88 000101 156 1011	11%	0.1	7,120	2,646
118	1000	Teacher, Music - Strings	101 38 05 88 000101 156 1011	11%	0.1	9,091	3,025
118	1000	Teacher, Music General	101 38 05 88 000101 156 1011	33%	0.3	20,496	7,764
118	1000	Teacher, Art	101 38 05 88 000101 156 1021	33%	0.3	19,748	7,619
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 156 1021	33%	0.3	24,362	4,741
118	1000	Teacher, Music - Band	101 38 05 88 000101 156 1021	11%	0.1	7,120	2,646
118	1000	Teacher, Music - Strings	101 38 05 88 000101 156 1021	11%	0.1	9,091	3,025
118	1000	Teacher, Music General	101 38 05 88 000101 156 1021	33%	0.3	20,496	7,764
118	1000	Teacher, Art	101 38 05 88 000101 156 1051	33%	0.3	19,808	7,643
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 156 1051	33%	0.3	24,436	4,756
118	1000	Teacher, Music - Band	101 38 05 88 000101 156 1051	11%	0.1	7,142	2,654
118	1000	Teacher, Music - Strings	101 38 05 88 000101 156 1051	11%	0.1	9,118	3,034
118	1000	Teacher, Music General	101 38 05 88 000101 156 1051	33%	0.3	20,557	7,789
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 156 0000	100%	1.0	101,686	31,128
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 156 0000	100%	1.0	74,498	25,837
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Spec Ed	101 38 09 80 000101 156 2041	100%	1.0	25,659	15,740
140	1000	Para, Spec Ed	101 38 09 80 000101 156 2041	100%	1.0	23,278	15,277
140	1000	Para, Spec Ed	101 38 09 80 000101 156 2041	100%	1.0	21,684	16,051
140	1000	Para, Spec Ed	101 38 09 80 000101 156 2041	100%	1.0	21,684	4,220
140	1000	Para, Spec Ed	101 38 09 80 000101 156 2041	100%	1.0	21,684	4,220

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)156 - COLUMBIA ELEM**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,352,848**	**1,254,468**
140	1000	Para, Spec Ed	101 38 09 80 000101 156 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	1.0	32,105	16,642
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	1.0	32,105	16,995
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	1.0	32,105	16,995
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	1.0	28,345	5,516
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	1.0	21,684	5,304
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 156 0000	100%	1.0	40,433	18,615
142	2400	Secretary, 12 Month	101 52 10 82 000101 156 0000	100%	1.0	41,118	18,749
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 156 1310	100%	1.0	80,840	27,071
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 156 0000	100%	1.0	85,243	27,928
172	2100	Counselor I	101 42 06 89 000101 156 0000	50%	0.5	27,045	10,933
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist II, Student Support	101 42 04 00 000101 156 0000	100%	1.0	73,338	14,271
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 156 0000	-100%	(1.0)	(31,338)	(13,144)
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 156 0000	100%	1.0	33,572	13,315
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 156 0000	100%	1.0	32,453	13,230
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 156 0000	100%	1.0	29,104	12,973
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 156 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 156 0000	100%	1.0	31,902	6,208
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 156 0000	100%	1.0	80,497	15,665
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 156 0000	100%	1.0	63,919	23,779

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)160 - BARACK H. OBAMA ELEM**

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**0**	**5,971,395**	**6,225,325**
X	110	TEACHERS	0	0	2,788,366	2,811,254
X	118	ART,MUSIC,PE PERSONNEL	0	0	269,679	316,102
X	130	PRINCIPAL	0	0	202,392	101,686
X	131	ASSISTANT PRINCIPAL	0	0	164,742	134,947
X	140	AIDES AND PARAPROFESSIONALS	0	0	351,222	399,210
X	142	CLERICAL PERSONNEL	0	0	148,173	100,880
X	165	LIBRARIAN/MEDIA SPECIALIST	0	0	119,551	73,608
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	118,203
X	172	ELEMENTARY COUNSELOR	0	0	153,714	87,851
X	186	CUSTODIAL PERSONNEL	0	0	147,146	234,837
X	190	OTHER MANAGEMENT PERSONNEL	0	0	71,489	71,464
X	210	STATE HEALTH INSURANCE	0	0	777,925	877,737
X	230	TEACHERS RETIREMENT SYSTEM	0	0	617,584	718,456
X	290	OTHER EMPLOYEE BENEFITS	0	0	121,451	129,205
X	580	TRAVEL - EMPLOYEES	0	0	29	768
X	610	SUPPLIES	0	0	32,588	42,390
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	5,344	6,727
		TOTAL EXPENSE	**0**	**0**	**5,971,395**	**6,225,325**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)160 - BARACK H. OBAMA ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**37,961**	**49,885**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 160 1021	TRAVEL-REGULAR	0	0	0	729
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 160 2021	TRAVEL-REGULAR	0	0	29	39
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 160 1021	SUPPLIES-TEACHING	0	0	6,699	8,100
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 160 2021	SUPPLIES-TEACHING	0	0	2,155	3,588
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 160 1021	SUPPLIES-PER PUPIL	0	0	13,376	17,248
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 160 2021	SUPPLIES-PER PUPIL	0	0	682	924
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 160 1310	SUPPLIES-MEDIA	0	0	9,676	12,530
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 160 1021	EQUIPMENT	0	0	441	606
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 160 2021	EQUIPMENT	0	0	2,986	3,643
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)160 - BARACK H. OBAMA ELEM**

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**37,961**	**49,885**
1000	730	X	101	61	92	01	000101	160	1021	EQUIPMENT-PER PUPIL	0	0	1,824	2,352
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	160	2021	EQUIPMENT-PER PUPIL	0	0	93	126
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)160 - BARACK H. OBAMA ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			4,450,042	1,725,398
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 160 1011	33%	0.3	18,914	7,456
110	1000	Teacher, Kindergarten	101 38 05 00 000101 160 1011	100%	1.0	73,160	24,772
110	1000	Teacher, Kindergarten	101 38 05 00 000101 160 1011	100%	1.0	67,192	24,416
110	1000	Teacher, Kindergarten	101 38 05 00 000101 160 1011	100%	1.0	65,546	24,095
110	1000	Teacher, Kindergarten	101 38 05 00 000101 160 1011	100%	1.0	58,668	22,757
110	1000	Teacher, Kindergarten	101 38 05 00 000101 160 1011	100%	1.0	52,986	21,651
110	1000	Teacher, Kindergarten	101 38 05 00 000101 160 1011	100%	1.0	46,651	20,418
110	1000	Teacher, (Allotted)	101 38 05 00 000101 160 1021	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 160 1021	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 160 1021	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 160 1021	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 160 1021	50%	0.5	23,967	10,334
110	1000	Teacher, (Allotted)	101 38 05 00 000101 160 1021	-225%	(2.3)	(107,853)	(46,503)
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 160 1021	33%	0.3	18,914	7,456
110	1000	Teacher, Grade 1	101 38 05 00 000101 160 1021	100%	1.0	78,012	26,521
110	1000	Teacher, Grade 1	101 38 05 00 000101 160 1021	100%	1.0	67,192	23,676
110	1000	Teacher, Grade 1	101 38 05 00 000101 160 1021	100%	1.0	54,151	21,878
110	1000	Teacher, Grade 1	101 38 05 00 000101 160 1021	100%	1.0	54,090	21,866
110	1000	Teacher, Grade 1	101 38 05 00 000101 160 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 1	101 38 05 00 000101 160 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 2	101 38 05 00 000101 160 1021	100%	1.0	75,824	26,095
110	1000	Teacher, Grade 2	101 38 05 00 000101 160 1021	100%	1.0	73,608	25,665
110	1000	Teacher, Grade 2	101 38 05 00 000101 160 1021	100%	1.0	73,160	25,577
110	1000	Teacher, Grade 2	101 38 05 00 000101 160 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 2	101 38 05 00 000101 160 1021	100%	1.0	40,137	19,151
110	1000	Teacher, Grade 3	101 38 05 00 000101 160 1021	100%	1.0	82,106	15,978
110	1000	Teacher, Grade 3	101 38 05 00 000101 160 1021	100%	1.0	59,304	22,881
110	1000	Teacher, Grade 3	101 38 05 00 000101 160 1021	100%	1.0	56,799	22,393
110	1000	Teacher, Grade 3	101 38 05 00 000101 160 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Magnet Grade 3	101 38 05 00 000101 160 1021	100%	1.0	56,513	22,338
110	1000	Teacher, (Allotted)	101 38 05 00 000101 160 1051	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 160 1051	100%	1.0	47,935	20,668

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)160 - BARACK H. OBAMA ELEM**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,450,042**	**1,725,398**
110	1000	Teacher, (Allotted)	101 38 05 00 000101 160 1051	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 160 1051	100%	1.0	47,935	20,668
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 160 1051	33%	0.3	18,971	7,480
110	1000	Teacher, Grade 4	101 38 05 00 000101 160 1051	100%	1.0	67,319	24,440
110	1000	Teacher, Grade 4	101 38 05 00 000101 160 1051	100%	1.0	59,304	22,881
110	1000	Teacher, Grade 4	101 38 05 00 000101 160 1051	100%	1.0	56,513	22,338
110	1000	Teacher, Grade 4	101 38 05 00 000101 160 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 160 1051	100%	1.0	46,706	20,429
110	1000	Teacher, Grade 5	101 38 05 00 000101 160 1051	100%	1.0	75,080	25,951
110	1000	Teacher, Grade 5	101 38 05 00 000101 160 1051	100%	1.0	47,476	20,579
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 160 1051	100%	1.0	67,319	24,440
110	1000	Teacher, Magnet Grade 5	101 38 05 00 000101 160 1051	100%	1.0	61,817	23,369
110	1000	Teacher, Magnet Grade 5	101 38 05 00 000101 160 1051	100%	1.0	49,557	20,984
110	1000	Teacher, ESOL	101 38 05 00 000101 160 1351	50%	0.5	41,856	8,145
110	1000	Teacher, Gifted	101 38 05 00 000101 160 2111	100%	1.0	61,817	23,369
110	1000	Teacher, Gifted	101 38 05 00 000101 160 2111	50%	0.5	36,580	12,788
110	1000	Teacher, Interrelated	101 38 06 00 000101 160 2021	100%	1.0	78,012	26,521
110	1000	Teacher, Interrelated	101 38 06 00 000101 160 2021	100%	1.0	78,012	26,521
110	1000	Teacher, Interrelated	101 38 06 00 000101 160 2021	100%	1.0	75,080	25,951
110	1000	Teacher, Interrelated	101 38 06 00 000101 160 2021	100%	1.0	63,489	23,695
110	1000	Teacher, Interrelated	101 38 06 00 000101 160 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 160 2041	100%	1.0	78,153	26,549
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 160 1011	33%	0.3	15,535	6,799
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 160 1011	33%	0.3	25,978	8,831
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 160 1011	33%	0.3	13,366	6,377
118	1000	Teacher, Music - Band	101 38 05 88 000101 160 1011	8%	0.1	5,594	2,032
118	1000	Teacher, Music - Band	101 38 05 88 000101 160 1011	8%	0.1	5,334	1,982
118	1000	Teacher, Music - Strings	101 38 05 88 000101 160 1011	8%	0.1	5,594	2,032
118	1000	Teacher, Music General	101 38 05 88 000101 160 1011	33%	0.3	13,366	6,377
118	1000	Teacher, Spanish	101 38 05 88 000101 160 1011	33%	0.3	20,496	7,764
118	1000	Teacher, Art	101 38 05 88 000101 160 1021	33%	0.3	15,535	6,799
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 160 1021	33%	0.3	25,978	8,831

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)160 - BARACK H. OBAMA ELEM**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,450,042**	**1,725,398**
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 160 1021	33%	0.3	13,366	6,377
118	1000	Teacher, Music - Band	101 38 05 88 000101 160 1021	8%	0.1	5,594	2,032
118	1000	Teacher, Music - Band	101 38 05 88 000101 160 1021	8%	0.1	5,334	1,982
118	1000	Teacher, Music - Strings	101 38 05 88 000101 160 1021	8%	0.1	5,594	2,032
118	1000	Teacher, Music General	101 38 05 88 000101 160 1021	33%	0.3	13,366	6,377
118	1000	Teacher, Spanish	101 38 05 88 000101 160 1021	33%	0.3	20,496	7,764
118	1000	Teacher, Art	101 38 05 88 000101 160 1051	33%	0.3	15,581	6,820
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 160 1051	33%	0.3	26,056	8,858
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 160 1051	33%	0.3	13,406	6,397
118	1000	Teacher, Music - Band	101 38 05 88 000101 160 1051	8%	0.1	5,610	2,039
118	1000	Teacher, Music - Band	101 38 05 88 000101 160 1051	8%	0.1	5,350	1,988
118	1000	Teacher, Music - Strings	101 38 05 88 000101 160 1051	8%	0.1	5,610	2,039
118	1000	Teacher, Music General	101 38 05 88 000101 160 1051	33%	0.3	13,406	6,397
118	1000	Teacher, Spanish	101 38 05 88 000101 160 1051	33%	0.3	20,557	7,789
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 160 0000	100%	1.0	101,686	31,128
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 160 0000	100%	1.0	74,632	14,524
131	2400	Assistant Principal (ES)	101 52 05 80 000101 160 0000	100%	1.0	60,315	23,077
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 160 1011	100%	1.0	31,031	16,785
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 160 1011	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 160 1011	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 160 1051	100%	1.0	23,278	15,277
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 160 1051	100%	1.0	22,748	15,174
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 160 1051	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 160 1051	100%	1.0	21,684	4,220
140	1000	Para, Special Ed	101 38 09 80 000101 160 2041	100%	1.0	32,105	16,995
140	1000	Para, Special Ed	101 38 09 80 000101 160 2041	100%	1.0	31,031	16,785
140	1000	Para, Special Ed	101 38 09 80 000101 160 2041	100%	1.0	24,585	15,532
140	1000	Para, Special Ed	101 38 09 80 000101 160 2041	100%	1.0	22,215	15,070
140	1000	Para, Special Ed	101 38 09 80 000101 160 2041	100%	1.0	21,684	16,051
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 160 2041	100%	1.0	29,957	16,577

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)160 - BARACK H. OBAMA ELEM**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,450,042**	**1,725,398**
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 160 2041	100%	1.0	28,345	16,263
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 160 2041	100%	1.0	23,811	15,381
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 160 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 160 0000	100%	1.0	40,433	18,615
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 160 0000	100%	1.0	33,262	17,219
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 160 0000	100%	1.0	27,185	5,290
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 160 1310	100%	1.0	73,608	25,665
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 160 0000	100%	1.0	61,825	23,371
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 160 0000	100%	1.0	56,378	22,311
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 160 0000	100%	1.0	87,851	28,436
172	2100	Counselor I PT	101 42 06 89 000101 160 0000	100%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 160 0000	100%	1.0	31,338	13,144
186	2600	Custodian (Allotted)	101 57 02 86 000101 160 0000	100%	1.0	31,338	13,144
186	2600	Custodian 10 Month (ES)	101 57 02 86 000101 160 0000	100%	1.0	5,346	11,156
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 160 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 160 0000	100%	1.0	26,870	6,573
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 160 0000	100%	1.0	26,313	2,013
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 160 0000	100%	1.0	26,313	2,013
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 160 0000	100%	1.0	26,313	2,013
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 160 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 160 0000	100%	1.0	31,902	18,551
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist II, Student Support	101 42 04 00 000101 160 0000	100%	1.0	71,464	24,654

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)195 - FLAT SHOALS ELEM**

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,270,955**	**3,506,318**	**4,049,645**	**4,256,177**
X	110	TEACHERS	1,560,194	1,593,219	1,960,289	2,074,529
X	113	SUBSTITUTES	0	8,254	0	0
X	118	ART,MUSIC,PE PERSONNEL	198,891	210,521	219,353	223,758
X	130	PRINCIPAL	109,422	99,532	103,517	106,460
X	131	ASSISTANT PRINCIPAL	58,012	111,611	139,312	93,418
X	140	AIDES AND PARAPROFESSIONALS	163,373	183,602	189,877	185,416
X	142	CLERICAL PERSONNEL	136,141	109,621	112,806	115,072
X	165	LIBRARIAN/MEDIA SPECIALIST	69,283	60,438	62,239	63,489
X	172	ELEMENTARY COUNSELOR	76,554	83,088	53,025	54,090
X	186	CUSTODIAL PERSONNEL	82,874	89,411	91,803	48,873
X	190	OTHER MANAGEMENT PERSONNEL	0	37,170	46,542	47,476
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,993	0	75,824
X	210	STATE HEALTH INSURANCE	413,636	453,246	541,684	540,021
X	230	TEACHERS RETIREMENT SYSTEM	307,441	350,243	411,972	510,941
X	290	OTHER EMPLOYEE BENEFITS	69,584	82,403	81,439	83,934
X	580	TRAVEL - EMPLOYEES	0	0	544	486
X	610	SUPPLIES	23,646	26,729	30,142	27,180
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,906	4,236	5,101	5,210
		TOTAL EXPENSE	**3,270,955**	**3,506,318**	**4,049,645**	**4,256,177**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)195 - FLAT SHOALS ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**25,552**	**30,966**	**35,787**	**32,876**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 195 1021	TRAVEL-REGULAR	0	0	520	458
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 195 2021	TRAVEL-REGULAR	0	0	24	28
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 195 1021	SUPPLIES-TEACHING	6,438	6,543	5,927	5,215
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 195 2021	SUPPLIES-TEACHING	3,887	1,656	2,468	2,520
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 195 1021	SUPPLIES-PER PUPIL	5,686	9,593	12,298	10,846
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 195 2021	SUPPLIES-PER PUPIL	493	471	572	660
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 195 1310	SUPPLIES-MEDIA	7,141	8,467	8,877	7,939
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 195 1021	EQUIPMENT	269	344	526	345
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 195 2021	EQUIPMENT	948	3,892	2,820	3,296
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)195 - FLAT SHOALS ELEM**

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**25,552**	**30,966**	**35,787**	**32,876**
1000	730	X	101 61 92 01 000101 195 1021	EQUIPMENT-PER PUPIL	689	0	1,677	1,479
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 195 2021	EQUIPMENT-PER PUPIL	0	0	78	90
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)195 - FLAT SHOALS ELEM**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,088,405**	**1,134,896**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 195 1011	100%	1.0	76,553	26,238
110	1000	Teacher, Kindergarten	101 38 05 00 000101 195 1011	100%	1.0	59,304	22,881
110	1000	Teacher, Kindergarten	101 38 05 00 000101 195 1011	100%	1.0	46,651	20,418
110	1000	Teacher, Kindergarten	101 38 05 00 000101 195 1011	100%	1.0	45,547	20,203
110	1000	Teacher, Kindergarten	101 38 05 00 000101 195 1011	100%	1.0	40,137	7,811
110	1000	Teacher, Kindergarten	101 38 05 00 000101 195 1011	100%	1.0	40,137	7,811
110	1000	Teacher, (Allotted)	101 38 05 00 000101 195 1021	50%	0.5	23,967	10,334
110	1000	Teacher, Grade 1	101 38 05 00 000101 195 1021	100%	1.0	75,824	26,095
110	1000	Teacher, Grade 1	101 38 05 00 000101 195 1021	100%	1.0	48,343	9,407
110	1000	Teacher, Grade 1	101 38 05 00 000101 195 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 1	101 38 05 00 000101 195 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 1	101 38 05 00 000101 195 1021	100%	1.0	40,137	19,151
110	1000	Teacher, Grade 2	101 38 05 00 000101 195 1021	100%	1.0	54,151	21,878
110	1000	Teacher, Grade 2	101 38 05 00 000101 195 1021	100%	1.0	49,557	20,984
110	1000	Teacher, Grade 2	101 38 05 00 000101 195 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 2	101 38 05 00 000101 195 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 2	101 38 05 00 000101 195 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 195 1021	100%	1.0	58,668	22,757
110	1000	Teacher, Grade 3	101 38 05 00 000101 195 1021	100%	1.0	56,799	22,393
110	1000	Teacher, Grade 3	101 38 05 00 000101 195 1021	100%	1.0	55,711	22,181
110	1000	Teacher, Grade 3	101 38 05 00 000101 195 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 3	101 38 05 00 000101 195 1021	100%	1.0	48,343	9,407
110	1000	Teacher, Grade 4	101 38 05 00 000101 195 1051	100%	1.0	69,019	24,771
110	1000	Teacher, Grade 4	101 38 05 00 000101 195 1051	100%	1.0	64,067	23,808
110	1000	Teacher, Grade 4	101 38 05 00 000101 195 1051	100%	1.0	64,067	23,808
110	1000	Teacher, Grade 4	101 38 05 00 000101 195 1051	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 5	101 38 05 00 000101 195 1051	100%	1.0	65,939	24,171
110	1000	Teacher, Grade 5	101 38 05 00 000101 195 1051	100%	1.0	61,817	23,369
110	1000	Teacher, Grade 5	101 38 05 00 000101 195 1051	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 5	101 38 05 00 000101 195 1051	100%	1.0	48,343	20,747
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 195 1061	33%	0.3	25,978	8,831
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 195 1061	33%	0.3	16,098	3,133

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)195 - FLAT SHOALS ELEM**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,088,405**	**1,134,896**
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 195 1071	33%	0.3	25,978	8,831
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 195 1071	33%	0.3	16,098	3,133
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 195 1091	33%	0.3	26,056	8,858
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 195 1091	33%	0.3	16,147	3,142
110	1000	Teacher, Gifted	101 38 05 00 000101 195 2111	50%	0.5	36,580	12,788
110	1000	Teacher, Interrelated	101 38 06 00 000101 195 2021	100%	1.0	65,576	24,101
110	1000	Teacher, Interrelated	101 38 06 00 000101 195 2021	100%	1.0	65,546	12,755
110	1000	Teacher, Interrelated	101 38 06 00 000101 195 2021	100%	1.0	55,711	22,181
110	1000	Teacher, Interrelated	101 38 06 00 000101 195 2021	100%	1.0	50,388	21,145
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 195 2021	-83%	(0.8)	(39,786)	(17,154)
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 195 2041	100%	1.0	85,320	27,943
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 195 2041	100%	1.0	54,090	21,866
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 195 1011	33%	0.3	23,090	8,269
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 195 1011	33%	0.3	15,723	6,836
118	1000	Teacher, Music - Band	101 38 05 88 000101 195 1011	8%	0.1	5,594	2,032
118	1000	Teacher, Music - Strings	101 38 05 88 000101 195 1011	8%	0.1	5,594	2,032
118	1000	Teacher, Music General	101 38 05 88 000101 195 1011	33%	0.3	24,511	4,770
118	1000	Teacher, Art	101 38 05 88 000101 195 1021	33%	0.3	23,090	8,269
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 195 1021	33%	0.3	15,723	6,836
118	1000	Teacher, Music - Band	101 38 05 88 000101 195 1021	8%	0.1	5,594	2,032
118	1000	Teacher, Music - Strings	101 38 05 88 000101 195 1021	8%	0.1	5,594	2,032
118	1000	Teacher, Music General	101 38 05 88 000101 195 1021	33%	0.3	24,511	4,770
118	1000	Teacher, Art	101 38 05 88 000101 195 1051	33%	0.3	23,159	8,295
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 195 1051	33%	0.3	15,770	6,857
118	1000	Teacher, Music - Band	101 38 05 88 000101 195 1051	8%	0.1	5,610	2,039
118	1000	Teacher, Music - Strings	101 38 05 88 000101 195 1051	8%	0.1	5,610	2,039
118	1000	Teacher, Music General	101 38 05 88 000101 195 1051	33%	0.3	24,585	4,785
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 195 0000	100%	1.0	106,460	32,057
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 195 0000	100%	1.0	93,418	29,520
AIDES AND PARAPROFESSIONALS (140)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)195 - FLAT SHOALS ELEM**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,088,405**	**1,134,896**
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 195 1011	100%	1.0	24,585	15,532
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 195 1011	100%	1.0	21,684	4,220
140	1000	Para, Spec Ed	101 38 09 80 000101 195 2041	100%	1.0	32,105	16,995
140	1000	Para, Spec Ed	101 38 09 80 000101 195 2041	100%	1.0	21,684	4,220
140	1000	Para, Spec Ed	101 38 09 80 000101 195 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-PSE	101 38 09 80 000101 195 2041	100%	1.0	32,105	16,642
140	1000	Paraprofessional-PSE	101 38 09 80 000101 195 2041	100%	1.0	31,569	16,891
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 195 0000	100%	1.0	45,895	19,678
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 195 0000	100%	1.0	32,157	17,005
142	2400	Secretary, 12 Month	101 52 10 82 000101 195 0000	100%	1.0	37,020	17,951
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 195 1310	100%	1.0	63,489	23,695
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 195 0000	100%	1.0	54,090	21,866
172	2100	Counselor I PT	101 42 06 89 000101 195 0000	100%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 195 0000	-50%	(0.5)	(15,669)	(6,573)
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 195 0000	100%	1.0	29,104	12,973
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 195 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 195 0000	100%	1.0	35,438	13,458
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist II, Student Supp NC	101 42 04 00 000101 195 0000	100%	1.0	47,476	19,986
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 195 0000	100%	1.0	75,824	14,755

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)235 - KELLEY LAKE ELEM**

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,716,808**	**2,908,588**	**3,094,698**	**3,372,598**
X	110	TEACHERS	1,255,702	1,280,644	1,391,700	1,524,130
X	118	ART,MUSIC,PE PERSONNEL	109,440	121,132	131,836	134,479
X	130	PRINCIPAL	92,562	98,046	101,971	104,871
X	131	ASSISTANT PRINCIPAL	72,421	122,563	147,105	81,910
X	140	AIDES AND PARAPROFESSIONALS	213,801	231,182	235,535	240,261
X	142	CLERICAL PERSONNEL	67,401	68,614	70,718	73,794
X	165	LIBRARIAN/MEDIA SPECIALIST	55,178	64,044	70,114	71,522
X	172	ELEMENTARY COUNSELOR	74,120	76,709	80,490	82,106
X	186	CUSTODIAL PERSONNEL	78,902	71,363	55,913	71,650
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,659	0	68,148
X	210	STATE HEALTH INSURANCE	357,865	379,087	401,720	424,693
X	230	TEACHERS RETIREMENT SYSTEM	257,862	298,760	322,446	405,643
X	290	OTHER EMPLOYEE BENEFITS	58,664	71,325	62,937	68,088
X	580	TRAVEL - EMPLOYEES	0	0	31	304
X	610	SUPPLIES	18,126	17,949	17,943	16,850
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,764	4,509	4,239	4,149
		TOTAL EXPENSE	**2,716,808**	**2,908,588**	**3,094,698**	**3,372,598**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)235 - KELLEY LAKE ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**22,889**	**22,459**	**22,213**	**21,303**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 235 1021	TRAVEL-REGULAR	0	0	0	275
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 235 2021	TRAVEL-REGULAR	0	0	31	29
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 235 1021	SUPPLIES-TEACHING	3,755	3,596	3,420	3,125
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 235 2021	SUPPLIES-TEACHING	2,129	2,346	2,181	1,600
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 235 1021	SUPPLIES-PER PUPIL	6,666	6,556	6,600	6,512
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 235 2021	SUPPLIES-PER PUPIL	635	452	726	682
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 235 1310	SUPPLIES-MEDIA	4,941	4,999	5,016	4,931
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 235 1021	EQUIPMENT	347	320	256	256
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 235 2021	EQUIPMENT	3,449	3,295	2,984	2,912
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)235 - KELLEY LAKE ELEM**

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**22,889**	**22,459**	**22,213**	**21,303**
1000	730	X	101	61	92	01	000101	235	1021	EQUIPMENT-PER PUPIL	909	894	900	888
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	235	2021	EQUIPMENT-PER PUPIL	59	0	99	93
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)235 - KELLEY LAKE ELEM**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,452,871**	**898,424**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 235 1011	100%	1.0	67,319	13,100
110	1000	Teacher, Kindergarten	101 38 05 00 000101 235 1011	100%	1.0	48,343	20,747
110	1000	Teacher, Kindergarten	101 38 05 00 000101 235 1011	100%	1.0	46,706	9,089
110	1000	Teacher, Kindergarten	101 38 05 00 000101 235 1011	100%	1.0	45,547	8,863
110	1000	Teacher, (Allotted)	101 38 05 00 000101 235 1021	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 1	101 38 05 00 000101 235 1021	100%	1.0	85,320	27,943
110	1000	Teacher, Grade 1	101 38 05 00 000101 235 1021	100%	1.0	65,576	24,101
110	1000	Teacher, Grade 1	101 38 05 00 000101 235 1021	100%	1.0	58,668	22,757
110	1000	Teacher, Grade 2	101 38 05 00 000101 235 1021	100%	1.0	50,388	21,145
110	1000	Teacher, Grade 2	101 38 05 00 000101 235 1021	100%	1.0	49,557	20,984
110	1000	Teacher, Grade 2	101 38 05 00 000101 235 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 235 1021	100%	1.0	82,106	27,318
110	1000	Teacher, Grade 3	101 38 05 00 000101 235 1021	100%	1.0	69,339	24,833
110	1000	Teacher, Grade 3	101 38 05 00 000101 235 1021	100%	1.0	56,799	22,393
110	1000	Teacher, Grade 4	101 38 05 00 000101 235 1051	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 4	101 38 05 00 000101 235 1051	100%	1.0	48,343	9,407
110	1000	Teacher, Grade 4	101 38 05 00 000101 235 1051	100%	1.0	47,215	20,528
110	1000	Teacher, Grade 5	101 38 05 00 000101 235 1051	100%	1.0	70,505	25,060
110	1000	Teacher, Grade 5	101 38 05 00 000101 235 1051	100%	1.0	56,378	10,971
110	1000	Teacher, Grade 5	101 38 05 00 000101 235 1051	100%	1.0	48,343	20,747
110	1000	Teacher, Gifted	101 38 05 00 000101 235 2111	50%	0.5	29,652	11,441
110	1000	Teacher, ESOL	101 38 05 00 140101 235 1351	50%	0.5	29,652	11,441
110	1000	Teacher, Interrelated	101 38 06 00 000101 235 2021	100%	1.0	63,395	23,677
110	1000	Teacher, Interrelated	101 38 06 00 000101 235 2021	100%	1.0	58,668	22,757
110	1000	Teacher, Interrelated	101 38 06 00 000101 235 2021	100%	1.0	46,706	20,429
110	1000	Teacher, MID/MoID	101 38 06 00 000101 235 2041	100%	1.0	80,407	26,987
110	1000	Teacher, MID/MoID	101 38 06 00 000101 235 2041	100%	1.0	52,302	21,518
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 235 2041	50%	0.5	23,967	10,334
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 235 1011	17%	0.2	7,767	3,788
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 235 1011	33%	0.3	15,535	6,799
118	1000	Teacher, Music - Band	101 38 05 88 000101 235 1011	8%	0.1	5,594	2,032

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)235 - KELLEY LAKE ELEM**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,452,871**	**898,424**
118	1000	Teacher, Music - Strings	101 38 05 88 000101 235 1011	8%	0.1	5,594	2,032
118	1000	Teacher, Music General	101 38 05 88 000101 235 1011	17%	0.2	10,292	2,003
118	1000	Teacher, Art	101 38 05 88 000101 235 1021	17%	0.2	7,767	3,788
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 235 1021	33%	0.3	15,535	6,799
118	1000	Teacher, Music - Band	101 38 05 88 000101 235 1021	8%	0.1	5,594	2,032
118	1000	Teacher, Music - Strings	101 38 05 88 000101 235 1021	8%	0.1	5,594	2,032
118	1000	Teacher, Music General	101 38 05 88 000101 235 1021	17%	0.2	10,292	2,003
118	1000	Teacher, Art	101 38 05 88 000101 235 1051	17%	0.2	7,791	3,800
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 235 1051	33%	0.3	15,581	6,820
118	1000	Teacher, Music - Band	101 38 05 88 000101 235 1051	8%	0.1	5,610	2,039
118	1000	Teacher, Music - Strings	101 38 05 88 000101 235 1051	8%	0.1	5,610	2,039
118	1000	Teacher, Music General	101 38 05 88 000101 235 1051	17%	0.2	10,323	2,009
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 235 0000	100%	1.0	104,871	30,595
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 235 0000	100%	1.0	81,910	27,280
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1.0	32,105	16,995
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1.0	31,031	16,785
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1.0	24,585	4,785
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1.0	23,278	4,530
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1.0	21,684	16,051
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 235 2041	100%	1.0	32,105	16,995
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 235 2041	100%	1.0	32,105	16,995
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 235 0000	100%	1.0	43,847	19,280
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 235 0000	100%	1.0	29,947	16,575
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 235 1310	100%	1.0	71,522	25,258
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 235 0000	100%	1.0	82,106	15,978

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)235 - KELLEY LAKE ELEM**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,452,871**	**898,424**
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 235 0000	-50%	(0.5)	(15,669)	(6,573)
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 235 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 235 0000	100%	1.0	26,313	12,760
186	2600	Custodian, Head	101 57 02 86 000101 235 0000	100%	1.0	31,902	16,955
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 235 0000	100%	1.0	68,148	24,602

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)262 - MCNAIR DISCOVERY LEARNING ACAD**

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,117,715**	**4,429,931**	**4,833,334**	**5,217,682**
X	110	TEACHERS	2,146,406	2,264,622	2,533,021	2,668,556
X	118	ART,MUSIC,PE PERSONNEL	190,328	185,985	191,620	148,815
X	130	PRINCIPAL	96,776	102,510	106,613	109,645
X	131	ASSISTANT PRINCIPAL	128,446	153,193	166,599	176,616
X	140	AIDES AND PARAPROFESSIONALS	48,533	63,616	64,815	177,437
X	142	CLERICAL PERSONNEL	119,591	118,210	129,141	67,129
X	165	LIBRARIAN/MEDIA SPECIALIST	37,773	20,532	0	40,137
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	65,546
X	172	ELEMENTARY COUNSELOR	136,156	146,121	153,324	128,840
X	186	CUSTODIAL PERSONNEL	133,244	130,836	139,471	140,904
X	190	OTHER MANAGEMENT PERSONNEL	44,022	49,120	53,447	54,520
X	210	STATE HEALTH INSURANCE	528,108	608,304	656,870	674,470
X	230	TEACHERS RETIREMENT SYSTEM	391,668	445,661	489,692	616,284
X	290	OTHER EMPLOYEE BENEFITS	85,144	99,191	100,875	104,782
X	580	TRAVEL - EMPLOYEES	0	0	20	696
X	610	SUPPLIES	28,649	38,024	42,344	37,366
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,874	4,005	5,482	5,939
		TOTAL EXPENSE	**4,117,715**	**4,429,931**	**4,833,334**	**5,217,682**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)262 - MCNAIR DISCOVERY LEARNING ACAD

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**31,522**	**42,029**	**47,846**	**44,001**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 262 1021	TRAVEL-REGULAR	0	0	0	671
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 262 2021	TRAVEL-REGULAR	0	0	20	25
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 262 1021	SUPPLIES	6,916	6,728	9,344	7,654
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 262 2021	SUPPLIES	1,624	1,386	1,239	1,851
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 262 1021	SUPPLIES-PER PUPIL	15,140	16,572	18,326	15,884
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 262 2021	SUPPLIES-PER PUPIL	549	0	462	594
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 262 1310	SUPPLIES-MEDIA	4,421	13,339	12,973	11,383
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 262 1021	EQUIPMENT	973	371	556	635
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 262 2021	EQUIPMENT	0	3,050	2,364	3,057
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)262 - MCNAIR DISCOVERY LEARNING ACAD**

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**31,522**	**42,029**	**47,846**	**44,001**
1000	730	X	101	61	92	01	000101	262	1021	EQUIPMENT-PER PUPIL	1,900	0	2,499	2,166
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	262	2021	EQUIPMENT-PER PUPIL	0	584	63	81
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)262 - MCNAIR DISCOVERY LEARNING ACAD**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,778,145**	**1,395,536**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	1.0	49,447	20,962
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	1.0	46,651	20,418
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	1.0	45,547	20,203
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	1.0	45,547	20,203
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	1.0	45,547	20,203
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	1.0	45,547	20,203
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	1.0	40,137	19,151
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 262 1011	33%	0.3	26,776	5,211
110	1000	Teacher, (Allotted)	101 38 05 00 000101 262 1021	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	1.0	70,505	25,060
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	1.0	65,908	24,166
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	1.0	53,748	21,799
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	1.0	40,137	19,151
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	1.0	40,137	19,151
110	1000	Teacher, Grade 2	101 38 05 00 000101 262 1021	100%	1.0	63,158	23,631
110	1000	Teacher, Grade 2	101 38 05 00 000101 262 1021	100%	1.0	61,825	23,371
110	1000	Teacher, Grade 2	101 38 05 00 000101 262 1021	100%	1.0	54,151	21,878
110	1000	Teacher, Grade 2	101 38 05 00 000101 262 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 2	101 38 05 00 000101 262 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 2	101 38 05 00 000101 262 1021	100%	1.0	40,137	19,151
110	1000	Teacher, Grade 3	101 38 05 00 000101 262 1021	100%	1.0	65,546	24,095
110	1000	Teacher, Grade 3	101 38 05 00 000101 262 1021	100%	1.0	63,919	23,779
110	1000	Teacher, Grade 3	101 38 05 00 000101 262 1021	100%	1.0	60,761	11,824
110	1000	Teacher, Grade 3	101 38 05 00 000101 262 1021	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 3	101 38 05 00 000101 262 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 262 1021	33%	0.3	26,776	5,211
110	1000	Teacher, (Allotted)	101 38 05 00 000101 262 1051	50%	0.5	23,967	10,334
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 262 1051	100%	1.0	63,919	23,779
110	1000	Teacher, Grade 4	101 38 05 00 000101 262 1051	100%	1.0	80,497	27,005
110	1000	Teacher, Grade 4	101 38 05 00 000101 262 1051	100%	1.0	78,012	26,521

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)262 - MCNAIR DISCOVERY LEARNING ACAD**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,778,145**	**1,395,536**
110	1000	Teacher, Grade 4	101 38 05 00 000101 262 1051	100%	1.0	58,668	22,757
110	1000	Teacher, Grade 4	101 38 05 00 000101 262 1051	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 4	101 38 05 00 000101 262 1051	100%	1.0	47,215	20,528
110	1000	Teacher, Grade 5	101 38 05 00 000101 262 1051	100%	1.0	65,576	24,101
110	1000	Teacher, Grade 5	101 38 05 00 000101 262 1051	100%	1.0	63,919	23,779
110	1000	Teacher, Grade 5	101 38 05 00 000101 262 1051	100%	1.0	63,919	12,439
110	1000	Teacher, Grade 5	101 38 05 00 000101 262 1051	100%	1.0	51,737	21,408
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 262 1051	33%	0.3	26,856	5,226
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 262 1051	100%	1.0	78,153	26,549
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 262 1071	100%	1.0	85,320	27,004
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 262 1071	100%	1.0	65,546	24,095
110	1000	Teacher, Gifted	101 38 05 00 000101 262 2111	100%	1.0	60,943	23,200
110	1000	Teacher, ESOL	101 38 05 00 140101 262 1351	50%	0.5	41,856	8,145
110	1000	Teacher, Interrelated	101 38 06 00 000101 262 2021	100%	1.0	68,148	13,262
110	1000	Teacher, Interrelated	101 38 06 00 000101 262 2021	100%	1.0	58,045	22,635
110	1000	Teacher, Interrelated	101 38 06 00 000101 262 2021	100%	1.0	55,711	22,181
110	1000	Teacher, Interrelated	101 38 06 00 000101 262 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 262 2021	100%	1.0	49,447	20,962
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 262 1011	33%	0.3	13,366	6,377
118	1000	Teacher, Music - Band	101 38 05 88 000101 262 1011	8%	0.1	5,594	2,032
118	1000	Teacher, Music - Strings	101 38 05 88 000101 262 1011	8%	0.1	5,594	2,032
118	1000	Teacher, Spanish	101 38 05 88 000101 262 1011	33%	0.3	25,002	8,642
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 262 1021	33%	0.3	13,366	6,377
118	1000	Teacher, Music - Band	101 38 05 88 000101 262 1021	8%	0.1	5,594	2,032
118	1000	Teacher, Music - Strings	101 38 05 88 000101 262 1021	8%	0.1	5,594	2,032
118	1000	Teacher, Spanish	101 38 05 88 000101 262 1021	33%	0.3	25,002	8,642
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 262 1051	33%	0.3	13,406	6,397
118	1000	Teacher, Music - Band	101 38 05 88 000101 262 1051	8%	0.1	5,610	2,039
118	1000	Teacher, Music - Strings	101 38 05 88 000101 262 1051	8%	0.1	5,610	2,039
118	1000	Teacher, Spanish	101 38 05 88 000101 262 1051	33%	0.3	25,077	8,668
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 262 0000	100%	1.0	109,645	21,337

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)262 - MCNAIR DISCOVERY LEARNING ACAD

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,778,145**	**1,395,536**
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 262 0000	100%	1.0	88,721	28,605
131	2400	Assistant Principal (ES)	101 52 05 80 000101 262 0000	100%	1.0	87,895	28,444
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 262 1021	100%	1.0	24,585	4,785
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 262 1021	100%	1.0	22,748	15,174
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 262 1021	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 262 1021	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 262 1021	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 262 1021	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 262 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 262 2041	100%	1.0	21,684	4,220
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 262 0000	100%	1.0	34,291	17,420
142	2400	Secretary (Allotted)	101 52 10 82 000101 262 0000	-100%	(1.0)	(39,752)	(18,482)
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 262 0000	100%	1.0	32,157	17,005
142	2400	Secretary, 12 Month	101 52 10 82 000101 262 0000	100%	1.0	40,433	7,868
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 262 1310	100%	1.0	40,137	19,151
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 262 0000	100%	1.0	65,546	24,095
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 262 0000	100%	1.0	80,497	27,005
172	2100	Counselor I	101 42 06 89 000101 262 0000	100%	1.0	48,343	9,407
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 262 0000	100%	1.0	29,663	2,269
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 262 0000	100%	1.0	29,663	13,016
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 262 0000	100%	1.0	26,313	2,013
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 262 0000	100%	1.0	26,313	12,760
186	2600	Custodian, Head	101 57 02 86 000101 262 0000	100%	1.0	28,952	16,381
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist II, Student Supp NC	101 42 04 00 000101 262 0000	100%	1.0	54,520	21,357

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)306 - OAK VIEW ELEM**

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,077,310**	**4,593,575**	**5,034,527**	**6,030,929**
X	110	TEACHERS	2,046,813	2,163,525	2,406,749	2,750,002
X	118	ART,MUSIC,PE PERSONNEL	205,066	197,032	206,482	404,683
X	130	PRINCIPAL	89,751	95,069	98,875	101,686
X	131	ASSISTANT PRINCIPAL	107,828	193,735	222,255	167,916
X	140	AIDES AND PARAPROFESSIONALS	219,239	266,742	300,351	272,984
X	142	CLERICAL PERSONNEL	75,106	89,568	95,007	107,400
X	165	LIBRARIAN/MEDIA SPECIALIST	59,003	57,773	61,915	63,158
X	172	ELEMENTARY COUNSELOR	74,888	100,245	112,767	115,033
X	177	FAMILY SERVICES/PARENT COORDINATOR	17,033	5,740	0	0
X	186	CUSTODIAL PERSONNEL	134,237	137,525	141,568	148,317
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,278	0	148,082
X	210	STATE HEALTH INSURANCE	536,909	678,555	732,253	875,976
X	230	TEACHERS RETIREMENT SYSTEM	383,491	456,287	504,541	699,767
X	290	OTHER EMPLOYEE BENEFITS	86,217	101,881	103,290	121,483
X	580	TRAVEL - EMPLOYEES	0	0	713	773
X	610	SUPPLIES	34,833	40,503	42,588	43,554
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,896	7,118	5,173	10,115
		TOTAL EXPENSE	**4,077,310**	**4,593,575**	**5,034,527**	**6,030,929**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)306 - OAK VIEW ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**41,729**	**47,621**	**48,474**	**54,442**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 306 1021	TRAVEL-REGULAR	0	0	661	706
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 306 2021	TRAVEL-REGULAR	0	0	52	67
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 306 1021	SUPPLIES-TEACHING	7,872	8,840	7,396	7,746
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 306 2021	SUPPLIES-TEACHING	2,013	2,629	6,760	4,984
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 306 1021	SUPPLIES-PER PUPIL	11,484	15,510	15,642	16,698
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 306 2021	SUPPLIES-PER PUPIL	3,081	1,111	1,232	1,584
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 306 1310	SUPPLIES-MEDIA	10,383	12,413	11,558	12,542
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 306 1021	EQUIPMENT	1,402	991	752	575
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 306 2021	EQUIPMENT	1,138	5,108	2,120	7,047
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)306 - OAK VIEW ELEM**

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**41,729**	**47,621**	**48,474**	**54,442**
1000	730	X	101	61	92	01	000101	306	1021	EQUIPMENT-PER PUPIL	4,357	942	2,133	2,277
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	306	2021	EQUIPMENT-PER PUPIL	0	77	168	216
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)306 - OAK VIEW ELEM**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,279,261**	**1,697,226**
TEACHERS (110)							
110	1000	Teacher, Kindergarten	101 38 05 00 000101 306 1011	100%	1.0	65,546	24,095
110	1000	Teacher, Kindergarten	101 38 05 00 000101 306 1011	100%	1.0	61,549	23,317
110	1000	Teacher, Kindergarten	101 38 05 00 000101 306 1011	100%	1.0	49,447	20,962
110	1000	Teacher, Kindergarten	101 38 05 00 000101 306 1011	100%	1.0	49,447	20,962
110	1000	Teacher, Kindergarten	101 38 05 00 000101 306 1011	100%	1.0	45,547	20,203
110	1000	Teacher, Kindergarten	101 38 05 00 000101 306 1011	100%	1.0	45,547	20,203
110	1000	Teacher, (Allotted)	101 38 05 00 000101 306 1021	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 306 1021	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 306 1021	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 306 1021	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 1	101 38 05 00 000101 306 1021	100%	1.0	66,298	24,242
110	1000	Teacher, Grade 1	101 38 05 00 000101 306 1021	100%	1.0	49,976	21,065
110	1000	Teacher, Grade 1	101 38 05 00 000101 306 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 1	101 38 05 00 000101 306 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 1	101 38 05 00 000101 306 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 1	101 38 05 00 000101 306 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 2	101 38 05 00 000101 306 1021	100%	1.0	75,080	25,951
110	1000	Teacher, Grade 2	101 38 05 00 000101 306 1021	100%	1.0	69,339	13,493
110	1000	Teacher, Grade 2	101 38 05 00 000101 306 1021	100%	1.0	61,549	23,317
110	1000	Teacher, Grade 2	101 38 05 00 000101 306 1021	100%	1.0	55,711	22,181
110	1000	Teacher, Grade 2	101 38 05 00 000101 306 1021	100%	1.0	53,748	21,799
110	1000	Teacher, Grade 2	101 38 05 00 000101 306 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 306 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 3	101 38 05 00 000101 306 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 306 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 306 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 306 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 306 1021	100%	1.0	45,547	8,863
110	1000	Teacher, (Allotted)	101 38 05 00 000101 306 1051	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 306 1051	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 306 1051	100%	1.0	47,935	20,668
110	1000	Teacher, Grade 4	101 38 05 00 000101 306 1051	100%	1.0	78,012	26,521

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)306 - OAK VIEW ELEM**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,279,261**	**1,697,226**
110	1000	Teacher, Grade 4	101 38 05 00 000101 306 1051	100%	1.0	70,505	25,060
110	1000	Teacher, Grade 4	101 38 05 00 000101 306 1051	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 4	101 38 05 00 000101 306 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 4 Lang. Arts	101 38 05 00 000101 306 1051	100%	1.0	66,298	24,242
110	1000	Teacher, Grade 5	101 38 05 00 000101 306 1051	100%	1.0	69,019	24,771
110	1000	Teacher, Grade 5	101 38 05 00 000101 306 1051	100%	1.0	60,943	11,860
110	1000	Teacher, Grade 5	101 38 05 00 000101 306 1051	100%	1.0	49,976	21,065
110	1000	Teacher, Grade 5	101 38 05 00 000101 306 1051	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 5	101 38 05 00 000101 306 1051	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 5	101 38 05 00 000101 306 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Gifted	101 38 05 00 000101 306 2111	50%	0.5	42,660	13,502
110	1000	Teacher, ESOL	101 38 05 00 140101 306 1351	33%	0.3	23,835	8,418
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	64,067	23,808
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	58,698	22,762
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	56,799	22,393
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	49,976	21,065
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	48,343	9,407
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 306 2021	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, MoID	101 38 06 00 000101 306 2031	100%	1.0	48,343	20,747
110	1000	Teacher, MoID	101 38 06 00 000101 306 2031	100%	1.0	46,651	20,418
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, (Allotted)	101 38 05 88 000101 306 1011	100%	1.0	47,935	20,668
118	1000	Teacher, (Allotted)	101 38 05 88 000101 306 1011	100%	1.0	47,935	20,668
118	1000	Teacher, (Allotted)	101 38 05 88 000101 306 1011	100%	1.0	47,935	20,668
118	1000	Teacher, Art	101 38 05 88 000101 306 1011	33%	0.3	25,249	8,689
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 306 1011	33%	0.3	23,090	8,269
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 306 1011	33%	0.3	15,167	2,952
118	1000	Teacher, Music - Band	101 38 05 88 000101 306 1011	8%	0.1	5,334	1,982
118	1000	Teacher, Music General	101 38 05 88 000101 306 1011	33%	0.3	18,032	7,285
118	1000	Teacher, Art	101 38 05 88 000101 306 1021	33%	0.3	25,249	8,689

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)306 - OAK VIEW ELEM**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,279,261**	**1,697,226**
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 306 1021	33%	0.3	23,090	8,269
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 306 1021	33%	0.3	15,167	2,952
118	1000	Teacher, Music - Band	101 38 05 88 000101 306 1021	8%	0.1	5,334	1,982
118	1000	Teacher, Music General	101 38 05 88 000101 306 1021	33%	0.3	18,032	7,285
118	1000	Teacher, Art	101 38 05 88 000101 306 1051	33%	0.3	25,325	8,716
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 306 1051	33%	0.3	23,159	8,295
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 306 1051	33%	0.3	15,213	2,960
118	1000	Teacher, Music - Band	101 38 05 88 000101 306 1051	8%	0.1	5,350	1,988
118	1000	Teacher, Music General	101 38 05 88 000101 306 1051	33%	0.3	18,087	7,307
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 306 0000	100%	1.0	101,686	31,128
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 306 0000	100%	1.0	93,418	28,492
131	2400	Assistant Principal (ES)	101 52 05 80 000101 306 0000	100%	1.0	74,498	25,837
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 306 1011	100%	1.0	28,883	16,367
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 306 1011	100%	1.0	21,684	14,967
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 306 2021	-100%	(1.0)	(26,733)	(15,949)
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 306 2041	100%	1.0	22,748	4,427
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 306 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 306 2041	100%	1.0	21,684	16,051
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 306 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 306 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 306 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 306 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 306 2041	100%	1.0	28,345	16,263
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 306 2041	100%	1.0	24,585	15,532
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 306 2041	100%	1.0	21,684	16,051
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 306 2041	100%	1.0	21,684	4,220
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 306 0000	100%	1.0	37,020	17,951
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 306 0000	100%	1.0	29,947	16,575
142	2400	Secretary, 12 Month	101 52 10 82 000101 306 0000	100%	1.0	40,433	18,615

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)306 - OAK VIEW ELEM**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,279,261**	**1,697,226**
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 306 1310	100%	1.0	63,158	23,631
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 306 0000	100%	1.0	60,943	23,200
172	2100	Counselor I	101 42 06 89 000101 306 0000	100%	1.0	54,090	21,866
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 306 0000	100%	1.0	31,894	13,187
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 306 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 306 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 306 0000	100%	1.0	26,313	12,760
186	2600	Custodian, Head	101 57 02 86 000101 306 0000	100%	1.0	31,902	18,551
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 306 0000	100%	1.0	89,414	28,739
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 306 0000	100%	1.0	58,668	22,757

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)311 - PEACHCREST ELEM**

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,636,239**	**6,600,910**	**7,416,458**	**7,646,498**
X	110	TEACHERS	3,069,447	3,192,764	3,807,914	3,877,146
X	113	SUBSTITUTES	0	850	0	0
X	118	ART,MUSIC,PE PERSONNEL	311,850	301,812	300,601	312,661
X	130	PRINCIPAL	194,957	106,976	111,259	114,422
X	131	ASSISTANT PRINCIPAL	143,391	182,763	202,035	158,876
X	140	AIDES AND PARAPROFESSIONALS	640,069	560,839	565,377	470,878
X	142	CLERICAL PERSONNEL	135,034	106,782	108,636	110,817
X	165	LIBRARIAN/MEDIA SPECIALIST	94,366	66,776	64,257	65,546
X	172	ELEMENTARY COUNSELOR	152,479	130,867	134,093	136,847
X	186	CUSTODIAL PERSONNEL	172,342	166,883	172,227	175,188
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	1,956	0	63,919
X	210	STATE HEALTH INSURANCE	914,600	915,011	981,723	1,061,393
X	230	TEACHERS RETIREMENT SYSTEM	622,915	657,349	742,972	883,120
X	290	OTHER EMPLOYEE BENEFITS	139,052	150,430	152,636	151,889
X	580	TRAVEL - EMPLOYEES	0	0	919	922
X	610	SUPPLIES	40,504	52,593	62,613	51,275
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,233	6,259	9,046	11,449
X	810	DUES AND FEES	0	0	150	150
		TOTAL EXPENSE	**6,636,239**	**6,600,910**	**7,416,458**	**7,646,498**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)311 - PEACHCREST ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**45,737**	**58,852**	**72,728**	**63,796**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 311 1021	TRAVEL-REGULAR	0	0	919	845
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 311 2021	TRAVEL-REGULAR	0	0	0	77
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 240 1021	SUPPLIES-TEACHING	3,029	0	0	0
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 240 2021	SUPPLIES-TEACHING	5,836	0	0	0
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 275 1021	SUPPLIES-TEACHING	6,478	0	0	0
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 275 2021	SUPPLIES-TEACHING	2,069	0	0	0
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 311 1021	SUPPLIES-TEACHING	0	9,046	10,648	9,466
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 311 2021	SUPPLIES-TEACHING	0	10,727	11,521	5,019
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 240 1021	SUPPLIES-PER PUPIL	5,792	0	0	0
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 240 2021	SUPPLIES-PER PUPIL	990	0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)311 - PEACHCREST ELEM
DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**45,737**	**58,852**	**72,728**	**63,796**
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 275 1021	SUPPLIES-PER PUPIL	14,066	0	0	0
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 275 2021	SUPPLIES-PER PUPIL	2,244	0	0	0
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 311 1021	SUPPLIES-PER PUPIL	0	17,490	21,736	19,998
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 311 2021	SUPPLIES-PER PUPIL	0	2,002	2,354	1,826
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 311 1310	SUPPLIES-MEDIA	0	13,328	16,354	14,966
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 240 1021	EQUIPMENT	189	0	0	0
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 240 2021	EQUIPMENT	1,476	0	0	0
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 275 1021	EQUIPMENT	399	0	0	0
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 275 2021	EQUIPMENT	2,212	0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)311 - PEACHCREST ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**45,737**	**58,852**	**72,728**	**63,796**
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 311 1021	EQUIPMENT	0	602	752	678
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 311 2021	EQUIPMENT	0	3,272	5,009	7,795
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 240 1021	EQUIPMENT-PER PUPIL	808	0	0	0
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 240 2021	EQUIPMENT-PER PUPIL	150	0	0	0
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 311 1021	EQUIPMENT-PER PUPIL	0	2,385	2,964	2,727
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 311 2021	EQUIPMENT-PER PUPIL	0	0	321	249
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 311 2021	DUES AND FEES	0	0	150	150
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)311 - PEACHCREST ELEM**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,486,300**	**2,096,402**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 311 1011	33%	0.3	26,776	8,987
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 311 1011	33%	0.3	22,077	4,296
110	1000	Teacher, Kindergarten	101 38 05 00 000101 311 1011	100%	1.0	67,319	13,100
110	1000	Teacher, Kindergarten	101 38 05 00 000101 311 1011	100%	1.0	65,546	24,095
110	1000	Teacher, Kindergarten	101 38 05 00 000101 311 1011	100%	1.0	61,817	23,369
110	1000	Teacher, Kindergarten	101 38 05 00 000101 311 1011	100%	1.0	49,447	20,962
110	1000	Teacher, Kindergarten	101 38 05 00 000101 311 1011	100%	1.0	48,343	20,747
110	1000	Teacher, Kindergarten	101 38 05 00 000101 311 1011	100%	1.0	46,651	9,078
110	1000	Teacher, Kindergarten	101 38 05 00 000101 311 1011	100%	1.0	40,137	19,151
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 311 1021	33%	0.3	26,776	8,987
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 311 1021	33%	0.3	22,077	4,296
110	1000	Teacher, Grade 1	101 38 05 00 000101 311 1021	100%	1.0	73,160	25,577
110	1000	Teacher, Grade 1	101 38 05 00 000101 311 1021	100%	1.0	60,943	23,200
110	1000	Teacher, Grade 1	101 38 05 00 000101 311 1021	100%	1.0	56,799	22,393
110	1000	Teacher, Grade 1	101 38 05 00 000101 311 1021	100%	1.0	56,799	11,053
110	1000	Teacher, Grade 1	101 38 05 00 000101 311 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 1	101 38 05 00 000101 311 1021	100%	1.0	47,215	20,528
110	1000	Teacher, Grade 1	101 38 05 00 000101 311 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 1	101 38 05 00 000101 311 1021	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 2	101 38 05 00 000101 311 1021	100%	1.0	73,608	25,665
110	1000	Teacher, Grade 2	101 38 05 00 000101 311 1021	100%	1.0	65,546	24,095
110	1000	Teacher, Grade 2	101 38 05 00 000101 311 1021	100%	1.0	55,711	22,181
110	1000	Teacher, Grade 2	101 38 05 00 000101 311 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 2	101 38 05 00 000101 311 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 2	101 38 05 00 000101 311 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 2	101 38 05 00 000101 311 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 311 1021	100%	1.0	65,576	12,761
110	1000	Teacher, Grade 3	101 38 05 00 000101 311 1021	100%	1.0	60,943	23,200
110	1000	Teacher, Grade 3	101 38 05 00 000101 311 1021	100%	1.0	58,668	22,757
110	1000	Teacher, Grade 3	101 38 05 00 000101 311 1021	100%	1.0	54,151	21,878
110	1000	Teacher, Grade 3	101 38 05 00 000101 311 1021	100%	1.0	49,557	20,984
110	1000	Teacher, Grade 3	101 38 05 00 000101 311 1021	100%	1.0	45,547	20,203

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)311 - PEACHCREST ELEM**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**5,486,300**	**2,096,402**
110	1000	Teacher, Grade 3	101 38 05 00 000101 311 1021	100%	1.0	40,137	19,151
110	1000	Teacher, (Allotted)	101 38 05 00 000101 311 1051	305%	3.1	146,200	63,037
110	1000	Teacher, (Allotted)	101 38 05 00 000101 311 1051	100%	1.0	47,935	20,668
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 311 1051	33%	0.3	26,856	9,014
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 311 1051	33%	0.3	22,143	4,309
110	1000	Teacher, Grade 4	101 38 05 00 000101 311 1051	100%	1.0	56,378	22,311
110	1000	Teacher, Grade 4	101 38 05 00 000101 311 1051	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 4	101 38 05 00 000101 311 1051	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 4	101 38 05 00 000101 311 1051	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 4	101 38 05 00 000101 311 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 4	101 38 05 00 000101 311 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 5	101 38 05 00 000101 311 1051	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 5	101 38 05 00 000101 311 1051	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 5	101 38 05 00 000101 311 1051	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 5	101 38 05 00 000101 311 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 5	101 38 05 00 000101 311 1051	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 5 Reading	101 38 05 00 000101 311 1051	100%	1.0	78,012	25,663
110	1000	Teacher, P/T - EIP Reading	101 38 05 00 000101 311 1051	100%	0.0	0	0
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 311 1071	100%	1.0	73,160	25,577
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 311 1071	100%	1.0	66,298	24,242
110	1000	Teacher, Gifted	101 38 05 00 000101 311 2111	100%	1.0	63,158	12,291
110	1000	Teacher, ESOL	101 38 05 00 140101 311 1351	100%	1.0	49,557	20,984
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 311 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	83,712	27,630
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	69,339	13,493
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	56,378	22,311
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	54,151	21,878
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	54,151	21,878
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	45,547	20,203

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)311 - PEACHCREST ELEM**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,486,300**	**2,096,402**
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	40,137	7,811
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 311 2021	100%	1.0	56,378	22,311
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 311 2021	100%	1.0	47,935	20,668
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 311 2021	100%	1.0	47,935	20,668
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 311 2021	50%	0.5	23,967	10,334
110	1000	Teacher, MID	101 38 06 00 000101 311 2031	100%	1.0	89,414	13,709
110	1000	Teacher, MID	101 38 06 00 000101 311 2031	100%	1.0	50,388	21,145
110	1000	Teacher, MID	101 38 06 00 000101 311 2031	100%	1.0	50,388	21,145
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 311 2031	100%	1.0	40,137	19,151
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 311 2041	100%	1.0	65,546	24,095
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 311 1011	33%	0.3	27,876	9,201
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 311 1011	33%	0.3	20,496	7,764
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 311 1011	33%	0.3	16,779	7,042
118	1000	Teacher, Music - Band	101 38 05 88 000101 311 1011	8%	0.1	5,124	1,941
118	1000	Teacher, Music General	101 38 05 88 000101 311 1011	33%	0.3	18,032	7,285
118	1000	Teacher, Spanish	101 38 05 88 000101 311 1011	33%	0.3	15,809	6,852
118	1000	Teacher, Art	101 38 05 88 000101 311 1021	33%	0.3	27,876	9,201
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 311 1021	33%	0.3	20,496	7,764
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 311 1021	33%	0.3	16,779	7,042
118	1000	Teacher, Music - Band	101 38 05 88 000101 311 1021	8%	0.1	5,124	1,941
118	1000	Teacher, Music General	101 38 05 88 000101 311 1021	33%	0.3	18,032	7,285
118	1000	Teacher, Spanish	101 38 05 88 000101 311 1021	33%	0.3	15,809	6,852
118	1000	Teacher, Art	101 38 05 88 000101 311 1051	33%	0.3	27,960	9,229
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 311 1051	33%	0.3	20,557	7,789
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 311 1051	33%	0.3	16,829	7,063
118	1000	Teacher, Music - Band	101 38 05 88 000101 311 1051	8%	0.1	5,139	1,947
118	1000	Teacher, Music General	101 38 05 88 000101 311 1051	33%	0.3	18,087	7,307
118	1000	Teacher, Spanish	101 38 05 88 000101 311 1051	33%	0.3	15,857	6,874
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 311 0000	100%	1.0	114,422	22,266
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 311 0000	100%	1.0	86,373	28,148

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)311 - PEACHCREST ELEM**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,486,300**	**2,096,402**
131	2400	Assistant Principal (ES)	101 52 05 80 000101 311 0000	100%	1.0	72,503	25,449
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	32,105	16,995
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	31,569	16,891
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	31,031	16,785
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	31,031	16,785
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	31,031	16,785
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	26,733	15,949
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	23,811	15,381
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	22,748	15,174
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 311 2041	100%	1.0	31,569	16,891
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 311 2041	100%	1.0	31,569	16,891
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 311 2041	100%	1.0	31,031	16,785
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 311 2041	100%	1.0	31,031	16,785
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 311 2041	100%	1.0	28,883	16,367
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 311 0000	100%	1.0	46,579	19,811
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 311 0000	100%	1.0	29,947	5,828
142	2400	Secretary, 12 Month	101 52 10 82 000101 311 0000	100%	1.0	34,291	17,420
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 311 1310	100%	1.0	65,546	24,095
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 311 0000	100%	1.0	75,904	26,110
172	2100	Counselor I	101 42 06 89 000101 311 0000	100%	1.0	60,943	23,200
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 311 0000	100%	1.0	31,894	13,187
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 311 0000	100%	1.0	30,778	13,102
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 311 0000	100%	1.0	27,988	11,489
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 311 0000	100%	1.0	26,313	12,760

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)311 - PEACHCREST ELEM**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**5,486,300**	**2,096,402**
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 311 0000	100%	1.0	26,313	2,013
186	2600	Custodian, Head	101 57 02 86 000101 311 0000	100%	1.0	31,902	18,551
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 311 0000	100%	1.0	63,919	23,779

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)348 - ROWLAND ELEM**

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,059,892**	**4,293,318**	**4,546,778**	**4,923,041**
X	110	TEACHERS	1,882,697	2,052,079	2,228,771	2,295,281
X	118	ART,MUSIC,PE PERSONNEL	177,963	177,532	185,158	230,287
X	130	PRINCIPAL	112,230	126,968	109,709	112,830
X	131	ASSISTANT PRINCIPAL	82,659	87,277	91,579	93,418
X	140	AIDES AND PARAPROFESSIONALS	356,697	350,726	371,566	332,761
X	142	CLERICAL PERSONNEL	58,334	59,519	61,350	66,967
X	165	LIBRARIAN/MEDIA SPECIALIST	66,678	69,641	73,602	82,106
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	92,911
X	172	ELEMENTARY COUNSELOR	85,233	89,353	95,724	97,717
X	186	CUSTODIAL PERSONNEL	95,108	103,890	91,803	108,755
X	210	STATE HEALTH INSURANCE	583,672	603,963	638,489	693,425
X	230	TEACHERS RETIREMENT SYSTEM	372,882	430,401	464,090	578,213
X	290	OTHER EMPLOYEE BENEFITS	83,658	102,240	94,596	100,888
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	62,474	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	541	518
X	610	SUPPLIES	39,338	38,870	32,776	30,332
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	270	860	7,024	6,632
		TOTAL EXPENSE	**4,059,892**	**4,293,318**	**4,546,778**	**4,923,041**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)348 - ROWLAND ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	102,081	39,730	40,341	37,482
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
1000	300	X	101 38 95 00 000101 348 0000	OTHER COST-PROFESSIONAL/TECHNI	62,474	0	0	0
	DESCRIPTION							
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 32 00 000101 348 1021	TRAVEL-REGULAR	0	0	485	472
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 348 2021	TRAVEL-REGULAR	0	0	56	46
	DESCRIPTION							
			SUPPLIES (610)					
1000	610	X	101 38 53 00 000101 348 1021	SUPPLIES-TEACHING	5,833	7,192	5,772	5,435
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 348 2021	SUPPLIES-TEACHING	10,183	8,287	4,748	4,239
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 348 1021	SUPPLIES-PER PUPIL	14,146	12,628	12,244	11,176
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 348 2021	SUPPLIES-PER PUPIL	1,150	1,323	1,320	1,100
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 348 1310	SUPPLIES-MEDIA	8,026	9,441	8,692	8,382
	DESCRIPTION							
			PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)					
1000	730	X	101 61 92 00 000101 348 1021	EQUIPMENT	270	0	0	559

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)348 - ROWLAND ELEM**

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**102,081**	**39,730**	**40,341**	**37,482**
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 348 2021	EQUIPMENT	0	860	5,281	4,399
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 348 1021	EQUIPMENT-PER PUPIL	0	0	1,563	1,524
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 348 2021	EQUIPMENT-PER PUPIL	0	0	180	150
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)348 - ROWLAND ELEM**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,513,033**	**1,372,526**
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 348 1011	33%	0.3	24,288	8,503
110	1000	Teacher, Kindergarten	101 38 05 00 000101 348 1011	100%	1.0	63,489	23,695
110	1000	Teacher, Kindergarten	101 38 05 00 000101 348 1011	100%	1.0	48,343	20,747
110	1000	Teacher, Kindergarten	101 38 05 00 000101 348 1011	100%	1.0	48,343	9,407
110	1000	Teacher, Kindergarten	101 38 05 00 000101 348 1011	100%	1.0	46,651	20,418
110	1000	Teacher, (Allotted)	101 38 05 00 000101 348 1021	250%	2.5	119,836	51,670
110	1000	Teacher, (Allotted)	101 38 05 00 000101 348 1021	100%	1.0	47,935	20,668
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 348 1021	33%	0.3	24,288	8,503
110	1000	Teacher, Grade 1	101 38 05 00 000101 348 1021	100%	1.0	70,505	25,060
110	1000	Teacher, Grade 1	101 38 05 00 000101 348 1021	100%	1.0	54,520	21,950
110	1000	Teacher, Grade 1	101 38 05 00 000101 348 1021	100%	1.0	54,090	24,571
110	1000	Teacher, Grade 1	101 38 05 00 000101 348 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 1	101 38 05 00 000101 348 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 2	101 38 05 00 000101 348 1021	100%	1.0	64,067	23,808
110	1000	Teacher, Grade 2	101 38 05 00 000101 348 1021	100%	1.0	63,395	23,677
110	1000	Teacher, Grade 2	101 38 05 00 000101 348 1021	100%	1.0	58,668	22,757
110	1000	Teacher, Grade 2	101 38 05 00 000101 348 1021	100%	1.0	57,829	22,593
110	1000	Teacher, Grade 2	101 38 05 00 000101 348 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 3	101 38 05 00 000101 348 1021	100%	1.0	67,192	24,416
110	1000	Teacher, Grade 3	101 38 05 00 000101 348 1021	100%	1.0	63,395	23,677
110	1000	Teacher, Grade 3	101 38 05 00 000101 348 1021	100%	1.0	61,549	23,317
110	1000	Teacher, Grade 3	101 38 05 00 000101 348 1021	100%	1.0	56,378	22,311
110	1000	Teacher, Grade 3	101 38 05 00 000101 348 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 348 1051	33%	0.3	24,361	8,529
110	1000	Teacher, Grade 4	101 38 05 00 000101 348 1051	100%	1.0	65,546	24,095
110	1000	Teacher, Grade 4	101 38 05 00 000101 348 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 4 Lang. Arts	101 38 05 00 000101 348 1051	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 348 1051	100%	1.0	59,304	22,881
110	1000	Teacher, Grade 5	101 38 05 00 000101 348 1051	100%	1.0	63,158	23,631
110	1000	Teacher, Grade 5	101 38 05 00 000101 348 1051	100%	1.0	49,447	20,962
110	1000	Teacher, Gifted	101 38 05 00 000101 348 2111	50%	0.5	28,976	11,309
110	1000	Teacher, ESOL	101 38 05 00 140101 348 1351	50%	0.5	28,976	11,309

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)348 - ROWLAND ELEM**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,513,033**	**1,372,526**
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1.0	69,339	24,833
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1.0	54,486	21,943
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1.0	45,547	20,203
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1.0	40,137	19,151
110	1000	Teacher, S/PID	101 38 06 00 000101 348 2021	100%	1.0	54,520	21,950
110	1000	Teacher, S/PID	101 38 06 00 000101 348 2021	100%	1.0	49,447	20,962
110	1000	Teacher, S/PID	101 38 06 00 000101 348 2021	100%	1.0	49,373	20,948
110	1000	Teacher, S/PID	101 38 06 00 000101 348 2021	100%	1.0	48,343	20,747
110	1000	Teacher, S/PID	101 38 06 00 000101 348 2021	100%	1.0	40,137	19,151
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 348 1011	33%	0.3	15,535	6,799
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 348 1011	33%	0.3	28,412	9,305
118	1000	Teacher, Music - Band	101 38 05 88 000101 348 1011	33%	0.3	27,615	9,150
118	1000	Teacher, Music - Band	101 38 05 88 000101 348 1011	8%	0.1	5,124	1,941
118	1000	Teacher, Art	101 38 05 88 000101 348 1021	33%	0.3	15,535	6,799
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 348 1021	33%	0.3	28,412	9,305
118	1000	Teacher, Music - Band	101 38 05 88 000101 348 1021	33%	0.3	27,615	9,150
118	1000	Teacher, Music - Band	101 38 05 88 000101 348 1021	8%	0.1	5,124	1,941
118	1000	Teacher, Art	101 38 05 88 000101 348 1051	33%	0.3	15,581	6,820
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 348 1051	33%	0.3	28,497	9,333
118	1000	Teacher, Music - Band	101 38 05 88 000101 348 1051	33%	0.3	27,698	9,178
118	1000	Teacher, Music - Band	101 38 05 88 000101 348 1051	8%	0.1	5,139	1,947
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 348 0000	100%	1.0	112,830	33,297
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 348 0000	100%	1.0	93,418	29,520
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 348 1031	100%	1.0	23,278	4,530
140	1000	Para, Special Ed	101 38 09 80 000101 348 2041	100%	1.0	25,659	15,740
140	1000	Para, Special Ed	101 38 09 80 000101 348 2041	100%	1.0	25,121	15,636

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)348 - ROWLAND ELEM**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,513,033**	**1,372,526**
140	1000	Para, Special Ed	101 38 09 80 000101 348 2041	100%	1.0	23,278	15,277
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 348 2041	100%	1.0	32,105	16,642
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 348 2041	100%	1.0	32,105	16,995
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 348 2041	100%	1.0	31,569	6,144
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	1.0	31,569	16,891
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	1.0	31,031	16,785
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	1.0	29,957	16,577
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	1.0	23,811	15,381
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	1.0	23,278	4,530
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 348 0000	100%	1.0	37,020	7,204
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 348 0000	100%	1.0	29,947	16,575
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 348 1310	100%	1.0	82,106	27,318
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 80 000101 348 0000	100%	1.0	92,911	29,420
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 348 0000	100%	1.0	72,938	25,534
172	2100	Counselor I	101 42 06 89 000101 348 0000	50%	0.5	24,779	10,492
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian (Allotted)	101 57 02 86 000101 348 0000	-50%	(0.5)	(15,669)	(6,573)
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 348 0000	100%	1.0	31,894	2,440
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 348 0000	100%	1.0	29,104	2,226
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 348 0000	100%	1.0	27,988	12,888
186	2600	Custodian, Head	101 57 02 86 000101 348 0000	100%	1.0	35,438	19,415

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)400 - SNAPFINGER ELEM**

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,088,923**	**4,591,518**	**4,970,633**	**4,892,467**
X	110	TEACHERS	2,158,032	2,345,787	2,527,067	2,470,056
X	118	ART,MUSIC,PE PERSONNEL	222,084	220,516	227,639	280,592
X	130	PRINCIPAL	99,586	105,487	109,709	112,830
X	131	ASSISTANT PRINCIPAL	133,237	193,774	225,718	144,889
X	140	AIDES AND PARAPROFESSIONALS	76,724	111,624	130,607	78,912
X	142	CLERICAL PERSONNEL	69,210	83,695	100,233	60,157
X	165	LIBRARIAN/MEDIA SPECIALIST	57,560	61,708	66,807	68,148
X	172	ELEMENTARY COUNSELOR	134,359	148,780	157,485	160,724
X	186	CUSTODIAL PERSONNEL	109,455	104,518	114,285	122,162
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	3,096	0	64,067
X	210	STATE HEALTH INSURANCE	514,583	595,109	656,969	615,171
X	230	TEACHERS RETIREMENT SYSTEM	382,723	457,271	510,782	571,316
X	290	OTHER EMPLOYEE BENEFITS	89,695	112,794	102,233	100,048
X	580	TRAVEL - EMPLOYEES	0	0	0	670
X	610	SUPPLIES	40,504	44,289	40,099	36,809
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,170	3,069	1,000	5,916
		TOTAL EXPENSE	**4,088,923**	**4,591,518**	**4,970,633**	**4,892,467**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)400 - SNAPFINGER ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**41,674**	**47,358**	**41,099**	**43,395**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 400 1021	TRAVEL-REGULAR	0	0	0	634
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 400 2021	TRAVEL-REGULAR	0	0	0	36
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 400 1021	SUPPLIES-TEACHING	7,836	8,083	7,024	6,940
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 400 2021	SUPPLIES-TEACHING	4,043	6,346	2,373	3,064
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 400 1021	SUPPLIES-PER PUPIL	17,156	17,290	16,828	15,004
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 400 2021	SUPPLIES-PER PUPIL	397	619	3,305	858
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 400 1310	SUPPLIES-MEDIA	11,072	11,951	10,569	10,943
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 400 1021	EQUIPMENT	0	474	0	447
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 400 2021	EQUIPMENT	0	358	0	3,306
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)400 - SNAPFINGER ELEM**

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**41,674**	**47,358**	**41,099**	**43,395**
1000	730	X	101	61	92	01	000101	400	1021	EQUIPMENT-PER PUPIL	1,170	2,236	1,000	2,046
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	400	2021	EQUIPMENT-PER PUPIL	0	0	0	117
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)400 - SNAPFINGER ELEM**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,562,537**	**1,286,535**
TEACHERS (110)							
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 400 1011	33%	0.3	25,002	8,642
110	1000	Teacher, Kindergarten	101 38 05 00 000101 400 1011	100%	1.0	75,080	25,951
110	1000	Teacher, Kindergarten	101 38 05 00 000101 400 1011	100%	1.0	65,546	24,095
110	1000	Teacher, Kindergarten	101 38 05 00 000101 400 1011	100%	1.0	46,651	9,078
110	1000	Teacher, Kindergarten	101 38 05 00 000101 400 1011	100%	1.0	40,137	7,811
110	1000	Teacher, Kindergarten	101 38 05 00 000101 400 1011	100%	1.0	40,137	19,151
110	1000	Teacher, (Allotted)	101 38 05 00 000101 400 1021	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 400 1021	50%	0.5	23,967	10,334
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 400 1021	33%	0.3	25,002	8,642
110	1000	Teacher, Grade 1	101 38 05 00 000101 400 1021	100%	1.0	67,319	13,100
110	1000	Teacher, Grade 1	101 38 05 00 000101 400 1021	100%	1.0	65,546	24,095
110	1000	Teacher, Grade 1	101 38 05 00 000101 400 1021	100%	1.0	57,952	22,618
110	1000	Teacher, Grade 1	101 38 05 00 000101 400 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 1	101 38 05 00 000101 400 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 1	101 38 05 00 000101 400 1021	100%	1.0	40,137	19,151
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	1.0	83,712	27,630
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	1.0	69,339	24,833
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	1.0	63,395	23,677
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	1.0	45,547	8,863
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	1.0	40,137	19,151
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	1.0	40,137	7,811
110	1000	Teacher, Grade 3	101 38 05 00 000101 400 1021	100%	1.0	73,608	25,665
110	1000	Teacher, Grade 3	101 38 05 00 000101 400 1021	100%	1.0	64,067	23,808
110	1000	Teacher, Grade 3	101 38 05 00 000101 400 1021	100%	1.0	54,090	21,866
110	1000	Teacher, Grade 3	101 38 05 00 000101 400 1021	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 3	101 38 05 00 000101 400 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Grade 3	101 38 05 00 000101 400 1021	100%	1.0	46,651	20,418
110	1000	Teacher, Interrelated	101 38 05 00 000101 400 1021	100%	1.0	78,012	26,521
110	1000	Teacher, Interrelated	101 38 05 00 000101 400 1021	100%	1.0	56,799	22,393
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 400 1051	33%	0.3	25,077	8,668
110	1000	Teacher, Grade 4	101 38 05 00 000101 400 1051	100%	1.0	65,546	24,095

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)400 - SNAPFINGER ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,562,537**	**1,286,535**
110	1000	Teacher, Grade 4	101 38 05 00 000101 400 1051	100%	1.0	61,817	23,369
110	1000	Teacher, Grade 4	101 38 05 00 000101 400 1051	100%	1.0	60,761	23,164
110	1000	Teacher, Grade 4	101 38 05 00 000101 400 1051	100%	1.0	52,313	21,520
110	1000	Teacher, Grade 4	101 38 05 00 000101 400 1051	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 5	101 38 05 00 000101 400 1051	100%	1.0	69,339	24,833
110	1000	Teacher, Grade 5	101 38 05 00 000101 400 1051	100%	1.0	67,319	24,440
110	1000	Teacher, Grade 5	101 38 05 00 000101 400 1051	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 5	101 38 05 00 000101 400 1051	100%	1.0	47,476	20,579
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 400 1051	100%	1.0	40,137	7,811
110	1000	Teacher, P/T Math	101 38 05 00 000101 400 1051	100%	0.0	0	0
110	1000	Teacher, Gifted	101 38 05 00 000101 400 2111	50%	0.5	42,660	13,502
110	1000	Teacher, P/T ESOL	101 38 05 00 140101 400 1351	100%	0.0	0	0
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 400 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 400 2021	100%	1.0	82,106	27,318
110	1000	Teacher, Interrelated	101 38 06 00 000101 400 2021	100%	1.0	76,553	13,369
110	1000	Teacher, Interrelated	101 38 06 00 000101 400 2021	100%	1.0	65,546	24,095
110	1000	Teacher, Interrelated	101 38 06 00 000101 400 2021	100%	1.0	58,668	22,757
110	1000	Teacher, Interrelated	101 38 06 00 000101 400 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 400 2021	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 400 2021	-100%	(1.0)	(47,935)	(20,668)
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 400 1011	33%	0.3	16,098	3,133
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1011	33%	0.3	21,334	4,151
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1011	33%	0.3	19,298	7,531
118	1000	Teacher, Music - Band	101 38 05 88 000101 400 1011	11%	0.1	7,120	2,646
118	1000	Teacher, Music - Strings	101 38 05 88 000101 400 1011	11%	0.1	9,091	3,025
118	1000	Teacher, Music General	101 38 05 88 000101 400 1011	33%	0.3	20,496	7,764
118	1000	Teacher, Art	101 38 05 88 000101 400 1021	33%	0.3	16,098	3,133
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1021	33%	0.3	21,334	4,151
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1021	33%	0.3	19,298	7,531
118	1000	Teacher, Music - Band	101 38 05 88 000101 400 1021	11%	0.1	7,120	2,646
118	1000	Teacher, Music - Strings	101 38 05 88 000101 400 1021	11%	0.1	9,091	3,025
118	1000	Teacher, Music General	101 38 05 88 000101 400 1021	33%	0.3	20,496	7,764

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)400 - SNAPFINGER ELEM**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,562,537**	**1,286,535**
118	1000	Teacher, Art	101 38 05 88 000101 400 1051	33%	0.3	16,147	3,142
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1051	33%	0.3	21,398	4,164
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1051	33%	0.3	19,356	7,555
118	1000	Teacher, Music - Band	101 38 05 88 000101 400 1051	11%	0.1	7,142	2,654
118	1000	Teacher, Music - Strings	101 38 05 88 000101 400 1051	11%	0.1	9,118	3,034
118	1000	Teacher, Music General	101 38 05 88 000101 400 1051	33%	0.3	20,557	7,789
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 400 0000	100%	1.0	112,830	33,297
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 400 0000	100%	1.0	81,910	27,280
131	2400	Assistant Principal (ES)	101 52 05 80 000101 400 0000	100%	1.0	62,979	23,596
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 400 2041	100%	1.0	28,883	16,367
140	1000	Para, Special Ed	101 38 09 80 000101 400 2041	100%	1.0	28,345	16,263
140	1000	Para, Special Ed	101 38 09 80 000101 400 2041	100%	1.0	21,684	4,220
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 400 0000	100%	1.0	41,118	18,749
142	2400	Secretary (Allotted)	101 52 10 82 000101 400 0000	-100%	(1.0)	(39,752)	(18,482)
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 400 0000	100%	1.0	29,947	16,575
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 400 0000	100%	1.0	28,844	16,360
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 400 1310	100%	1.0	68,148	24,602
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 400 0000	100%	1.0	82,106	27,318
172	2100	Counselor I	101 42 06 89 000101 400 0000	100%	1.0	78,618	26,639
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 400 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 400 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 400 0000	100%	1.0	29,104	12,973
186	2600	Custodian, Head	101 57 02 86 000101 400 0000	100%	1.0	34,850	19,271
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 400 0000	100%	1.0	64,067	23,808

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)465 - TONEY ELEM**

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,772,346**	**3,112,556**	**3,435,429**	**3,557,501**
X	110	TEACHERS	1,307,099	1,458,678	1,649,455	1,689,051
X	118	ART,MUSIC,PE PERSONNEL	149,590	160,200	159,542	162,779
X	130	PRINCIPAL	93,965	99,532	103,517	106,460
X	131	ASSISTANT PRINCIPAL	64,223	198,913	265,038	71,881
X	140	AIDES AND PARAPROFESSIONALS	132,429	75,292	76,814	144,470
X	142	CLERICAL PERSONNEL	66,518	66,438	70,012	74,146
X	165	LIBRARIAN/MEDIA SPECIALIST	63,621	72,884	76,476	78,012
X	172	ELEMENTARY COUNSELOR	80,024	82,879	95,561	97,550
X	177	FAMILY SERVICES/PARENT COORDINATOR	34,314	6,536	0	0
X	186	CUSTODIAL PERSONNEL	76,182	67,503	54,177	55,265
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	7,596	0	144,326
X	210	STATE HEALTH INSURANCE	361,404	401,713	431,346	403,949
X	230	TEACHERS RETIREMENT SYSTEM	257,903	317,869	360,288	436,660
X	290	OTHER EMPLOYEE BENEFITS	62,119	72,191	69,184	71,162
X	580	TRAVEL - EMPLOYEES	0	0	379	330
X	610	SUPPLIES	20,566	21,467	18,731	18,415
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,389	2,864	4,909	3,045
		TOTAL EXPENSE	**2,772,346**	**3,112,556**	**3,435,429**	**3,557,501**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)465 - TONEY ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**22,955**	**24,331**	**24,019**	**21,790**
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 32 00 000101 465 1021	TRAVEL-REGULAR	0	0	364	312
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 465 2021	TRAVEL-REGULAR	0	0	15	18
	DESCRIPTION							
			SUPPLIES (610)					
1000	610	X	101 38 53 00 000101 465 1021	SUPPLIES-TEACHING	3,053	4,440	2,359	3,629
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 465 2021	SUPPLIES-TEACHING	1,752	1,689	1,244	1,626
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 465 1021	SUPPLIES-PER PUPIL	9,308	8,651	8,602	7,370
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 465 2021	SUPPLIES-PER PUPIL	276	311	352	418
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 465 1310	SUPPLIES-MEDIA	6,178	6,376	6,174	5,372
	DESCRIPTION							
			PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)					
1000	730	X	101 61 92 00 000101 465 1021	EQUIPMENT	1,917	0	2,065	246
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 465 2021	EQUIPMENT	0	591	1,623	1,737
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)465 - TONEY ELEM**

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**22,955**	**24,331**	**24,019**	**21,790**
1000	730	X	101 61 92 01 000101 465 1021	EQUIPMENT-PER PUPIL	472	2,273	1,173	1,005
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 465 2021	EQUIPMENT-PER PUPIL	0	0	48	57
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)465 - TONEY ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			2,623,940	911,771
TEACHERS (110)							
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 465 1011	33%	0.3	20,588	4,007
110	1000	Teacher, Kindergarten	101 38 05 00 000101 465 1011	100%	1.0	69,339	24,833
110	1000	Teacher, Kindergarten	101 38 05 00 000101 465 1011	100%	1.0	69,339	24,833
110	1000	Teacher, Kindergarten	101 38 05 00 000101 465 1011	100%	1.0	40,137	19,151
110	1000	Teacher, (Allotted)	101 38 05 00 000101 465 1021	150%	1.5	71,902	31,002
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 465 1021	33%	0.3	20,588	4,007
110	1000	Teacher, Grade 1	101 38 05 00 000101 465 1021	100%	1.0	75,080	25,951
110	1000	Teacher, Grade 1	101 38 05 00 000101 465 1021	100%	1.0	63,158	23,631
110	1000	Teacher, Grade 1	101 38 05 00 000101 465 1021	100%	1.0	56,799	22,393
110	1000	Teacher, Grade 1	101 38 05 00 000101 465 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 2	101 38 05 00 000101 465 1021	100%	1.0	59,304	22,881
110	1000	Teacher, Grade 2	101 38 05 00 000101 465 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 2	101 38 05 00 000101 465 1021	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 2	101 38 05 00 000101 465 1021	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 3	101 38 05 00 000101 465 1021	100%	1.0	64,653	23,921
110	1000	Teacher, Grade 3	101 38 05 00 000101 465 1021	100%	1.0	56,378	10,971
110	1000	Teacher, Grade 3	101 38 05 00 000101 465 1021	100%	1.0	47,476	20,579
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 465 1051	33%	0.3	20,650	4,018
110	1000	Teacher, Grade 4	101 38 05 00 000101 465 1051	100%	1.0	50,388	21,145
110	1000	Teacher, Grade 4	101 38 05 00 000101 465 1051	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 4 Soc. Stud.	101 38 05 00 000101 465 1051	50%	0.5	34,669	12,417
110	1000	Teacher, Grade 5	101 38 05 00 000101 465 1051	100%	1.0	65,576	24,101
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 465 1051	100%	1.0	54,520	10,610
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 465 1051	50%	0.5	34,669	12,417
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 465 1071	100%	1.0	56,378	22,311
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 465 1091	100%	1.0	48,343	20,747
110	1000	Teacher, Gifted	101 38 05 00 000101 465 2111	50%	0.5	32,773	12,047
110	1000	Teacher, ESOL	101 38 05 00 140101 465 1351	33%	0.3	23,835	8,418
110	1000	Teacher, Interrelated	101 38 06 00 000101 465 2031	100%	1.0	82,106	27,318
110	1000	Teacher, Interrelated	101 38 06 00 000101 465 2031	100%	1.0	70,530	25,065
110	1000	Teacher, Interrelated	101 38 06 00 000101 465 2031	100%	1.0	54,151	21,878
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 465 2031	-17%	(0.2)	(8,149)	(3,514)

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)465 - TONEY ELEM**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,623,940**	**911,771**
110	1000	Teacher, Special Ed	101 38 06 00 000101 465 2041	100%	1.0	80,407	15,647
110	1000	Teacher, Special Ed	101 38 06 00 000101 465 2041	100%	1.0	40,137	19,151
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 465 1011	17%	0.2	7,767	3,788
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 465 1011	33%	0.3	19,893	7,647
118	1000	Teacher, Music - Band	101 38 05 88 000101 465 1011	11%	0.1	7,094	2,637
118	1000	Teacher, Music - Strings	101 38 05 88 000101 465 1011	11%	0.1	9,159	3,048
118	1000	Teacher, Music General	101 38 05 88 000101 465 1011	17%	0.2	10,292	2,003
118	1000	Teacher, Art	101 38 05 88 000101 465 1021	17%	0.2	7,767	3,788
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 465 1021	33%	0.3	19,893	7,647
118	1000	Teacher, Music - Band	101 38 05 88 000101 465 1021	11%	0.1	7,094	2,637
118	1000	Teacher, Music - Strings	101 38 05 88 000101 465 1021	11%	0.1	9,159	3,048
118	1000	Teacher, Music General	101 38 05 88 000101 465 1021	17%	0.2	10,292	2,003
118	1000	Teacher, Art	101 38 05 88 000101 465 1051	17%	0.2	7,791	3,800
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 465 1051	33%	0.3	19,953	7,671
118	1000	Teacher, Music - Band	101 38 05 88 000101 465 1051	11%	0.1	7,115	2,644
118	1000	Teacher, Music - Strings	101 38 05 88 000101 465 1051	11%	0.1	9,187	3,056
118	1000	Teacher, Music General	101 38 05 88 000101 465 1051	17%	0.2	10,323	2,009
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 465 0000	100%	1.0	106,460	32,057
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 465 0000	100%	1.0	71,881	25,328
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 465 1031	100%	1.0	23,278	4,530
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 465 1031	100%	1.0	22,215	4,323
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 465 1031	100%	1.0	22,215	4,323
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 465 1031	100%	1.0	21,684	4,220
140	1000	Para, Special Ed	101 38 09 80 000101 465 2041	100%	1.0	29,957	16,577
140	1000	Para, Special Ed	101 38 09 80 000101 465 2041	100%	1.0	25,121	15,636
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 465 0000	100%	1.0	37,020	7,204
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 465 0000	100%	1.0	37,126	7,225
LIBRARIAN/MEDIA SPECIALIST (165)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)465 - TONEY ELEM**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,623,940**	**911,771**
165	2220	Media Specialist (ES)	101 46 05 00 000101 465 1310	100%	1.0	78,012	14,323
ELEMENTARY COUNSELOR (172)							
172	2100	Counselor I	101 42 06 89 000101 465 0000	100%	1.0	70,505	25,060
172	2100	Counselor I	101 42 06 89 000101 465 0000	50%	0.5	27,045	10,933
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 465 0000	100%	1.0	26,313	12,760
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 465 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 465 0000	100%	1.0	28,952	16,381
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 465 0000	100%	1.0	80,407	15,647
191	2100	Specialist, Instructional Supp	101 42 05 80 000101 465 0000	100%	1.0	63,919	23,779

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)518 - CEDAR GROVE MIDDLE**

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,907,190**	**5,139,668**	**5,652,692**	**5,945,272**
X	110	TEACHERS	2,286,374	2,298,778	2,548,477	2,563,917
X	118	ART,MUSIC,PE PERSONNEL	201,962	210,904	253,840	260,571
X	130	PRINCIPAL	97,751	103,880	108,370	111,453
X	131	ASSISTANT PRINCIPAL	224,754	331,067	391,088	252,768
X	140	AIDES AND PARAPROFESSIONALS	135,906	150,027	165,425	144,161
X	142	CLERICAL PERSONNEL	192,929	192,337	203,176	175,297
X	165	LIBRARIAN/MEDIA SPECIALIST	66,981	70,840	74,332	75,824
X	173	SECONDARY COUNSELOR	117,160	125,339	134,398	137,096
X	177	FAMILY SERVICES/PARENT COORDINATOR	41,533	36,618	39,347	45,547
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	45,528	46,972	48,622	49,599
X	186	CUSTODIAL PERSONNEL	202,221	192,071	201,758	204,134
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	5,740	0	286,714
X	210	STATE HEALTH INSURANCE	693,185	699,909	754,196	772,379
X	230	TEACHERS RETIREMENT SYSTEM	446,417	508,570	570,151	694,570
X	290	OTHER EMPLOYEE BENEFITS	106,583	121,308	119,148	122,897
X	580	TRAVEL - EMPLOYEES	0	0	0	732
X	610	SUPPLIES	42,894	37,422	32,809	38,922
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,013	7,885	7,555	8,691
		TOTAL EXPENSE	**4,907,190**	**5,139,668**	**5,652,692**	**5,945,272**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)518 - CEDAR GROVE MIDDLE

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**47,907**	**45,307**	**40,364**	**48,345**
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 518 1081	TRAVEL-REGULAR	0	0	0	657
			DESCRIPTION					
1000	580	X	101 38 32 00 000101 518 2021	TRAVEL-REGULAR	0	0	0	75
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 518 1081	SUPPLIES	5,688	4,072	4,380	4,416
			DESCRIPTION					
1000	610	X	101 38 53 00 000101 518 2021	SUPPLIES	6,236	4,078	2,157	6,938
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 518 1081	SUPPLIES-PER PUPIL	18,172	17,181	15,488	15,532
			DESCRIPTION					
1000	610	X	101 38 53 01 000101 518 2021	SUPPLIES-PER PUPIL	1,426	1,210	1,012	1,782
			DESCRIPTION					
2220	610	X	101 38 53 00 009101 518 1310	SUPPLIES-MEDIA	11,372	10,881	9,772	10,254
			DESCRIPTION					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 518 1081	EQUIPMENT	421	1,264	385	648
			DESCRIPTION					
1000	730	X	101 61 92 00 000101 518 2021	EQUIPMENT	1,986	4,114	4,920	5,682
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)518 - CEDAR GROVE MIDDLE**

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**47,907**	**45,307**	**40,364**	**48,345**
1000	730	X	101	61	92	01	000101	518	1081	EQUIPMENT-PER PUPIL	2,480	2,343	2,112	2,118
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	518	2021	EQUIPMENT-PER PUPIL	125	164	138	243
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)518 - CEDAR GROVE MIDDLE**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,307,081**	**1,589,846**
TEACHERS (110)							
110	1000	Teacher, Art Middle School	101 38 05 00 000101 518 1031	100%	1.0	48,343	9,407
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 518 1031	100%	1.0	45,547	20,203
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 518 1031	100%	1.0	40,137	19,151
110	1000	Teacher, (Allotted)	101 38 05 00 000101 518 1081	150%	1.5	71,902	31,002
110	1000	Teacher, (Allotted)	101 38 05 00 000101 518 1081	50%	0.5	23,967	10,334
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 518 1081	100%	1.0	59,740	22,965
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1.0	65,576	24,101
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1.0	56,799	22,393
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1.0	54,151	21,878
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1.0	54,151	21,878
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1.0	49,447	20,962
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1.0	45,547	8,863
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1.0	45,547	8,863
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1.0	40,137	19,151
110	1000	Teacher, Grade 6 Science	101 38 05 00 000101 518 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 7 English	101 38 05 00 000101 518 1081	100%	1.0	56,513	22,338
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1.0	71,464	25,247
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1.0	65,546	24,095
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1.0	63,158	23,631
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1.0	50,388	9,805
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1.0	49,373	20,948
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1.0	40,137	19,151
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	50%	0.5	29,334	11,378
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	50%	0.5	24,171	10,374
110	1000	Teacher, Music - Strings MS	101 38 05 00 000101 518 1081	50%	0.5	38,277	13,118
110	1000	Teacher, Reading Specialist MS	101 38 05 00 000101 518 1081	100%	1.0	78,618	26,639
110	1000	Teacher, Science (MS)	101 38 05 00 000101 518 1081	100%	1.0	57,952	22,618
110	1000	Teacher, Science (MS)	101 38 05 00 000101 518 1081	100%	1.0	49,976	9,725
110	1000	Teacher, Science (MS)	101 38 05 00 000101 518 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Science (MS)	101 38 05 00 000101 518 1081	50%	0.5	35,253	12,530
110	1000	Teacher, Science (MS)	101 38 05 00 000101 518 1081	50%	0.5	20,069	9,576

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)518 - CEDAR GROVE MIDDLE**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,307,081**	**1,589,846**
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 518 1081	100%	1.0	75,080	25,951
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 518 1081	100%	1.0	69,339	24,833
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 518 1081	100%	1.0	59,304	22,881
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 518 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 518 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 518 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	78,618	26,639
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	56,378	10,971
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	56,378	22,311
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	49,557	20,984
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	48,343	9,407
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	46,651	9,078
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	40,137	7,811
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 518 2021	-50%	(0.5)	(23,967)	(10,334)
110	1000	Teacher, MID/MoID	101 38 06 00 000101 518 2041	100%	1.0	54,151	21,878
110	1000	Teacher, MID/MoID	101 38 06 00 000101 518 2041	100%	1.0	54,090	21,866
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 518 1081	100%	1.0	73,160	25,577
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 518 1081	100%	1.0	73,160	25,577
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 518 1081	100%	1.0	65,908	24,166
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 518 1081	100%	1.0	48,343	9,407
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 518 0000	100%	1.0	111,453	33,029
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 518 0000	100%	1.0	98,022	30,415
131	2400	Assistant Principal (MS)	101 52 05 81 000101 518 0000	100%	1.0	86,827	28,237
131	2400	Assistant Principal (MS)	101 52 05 81 000101 518 0000	100%	1.0	67,919	24,557
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 518 1081	100%	1.0	24,585	4,785

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)518 - CEDAR GROVE MIDDLE**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,307,081**	**1,589,846**
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 518 5071	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 518 2041	100%	1.0	28,345	16,263
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 518 2041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 518 2041	100%	1.0	24,585	15,532
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 518 2041	100%	1.0	23,278	15,277
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 518 0000	100%	1.0	37,965	18,135
142	2400	Assistant, School Office	101 52 10 82 000101 518 0000	100%	1.0	32,484	17,069
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 518 0000	100%	1.0	43,847	19,280
142	2400	Secretary 10-Month HS	101 52 10 82 000101 518 0000	100%	1.0	31,606	6,151
142	2400	Secretary 10-Month HS	101 52 10 82 000101 518 0000	100%	1.0	29,395	16,467
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 518 1310	100%	1.0	75,824	26,095
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 518 0000	100%	1.0	63,158	12,291
173	2100	Counselor II Middle School	101 42 06 83 000101 518 0000	100%	1.0	73,938	25,728
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Spec. II, Stud Supp (non-cert)	101 42 04 00 000101 518 0000	100%	1.0	45,547	19,610
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 518 0000	100%	1.0	49,599	20,399
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1.0	32,453	13,230
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1.0	26,313	12,760
186	2600	Custodian, Head	101 57 02 86 000101 518 0000	100%	1.0	28,952	16,381
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 518 0000	100%	1.0	82,106	27,318
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 518 0000	100%	1.0	71,522	25,258
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 518 0000	100%	1.0	69,019	24,771
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 518 0000	100%	1.0	64,067	23,808

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)519 - CEDAR GROVE HIGH**

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,419,307**	**6,047,123**	**6,420,128**	**7,062,036**
X	110	TEACHERS	2,686,502	2,996,501	3,253,752	3,465,762
X	118	ART,MUSIC,PE PERSONNEL	153,012	162,583	171,496	174,938
X	130	PRINCIPAL	94,872	102,010	107,590	110,649
X	131	ASSISTANT PRINCIPAL	235,496	246,190	256,308	261,453
X	140	AIDES AND PARAPROFESSIONALS	117,288	105,402	94,166	168,527
X	142	CLERICAL PERSONNEL	195,804	196,145	202,855	197,774
X	165	LIBRARIAN/MEDIA SPECIALIST	57,560	61,708	66,807	68,148
X	173	SECONDARY COUNSELOR	165,584	186,409	197,606	202,666
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	38,215	39,507	40,869	41,690
X	186	CUSTODIAL PERSONNEL	234,553	253,815	256,332	263,151
X	190	OTHER MANAGEMENT PERSONNEL	0	0	2,000	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	69,019
X	210	STATE HEALTH INSURANCE	727,147	848,056	891,027	964,270
X	230	TEACHERS RETIREMENT SYSTEM	493,990	589,043	632,196	806,910
X	290	OTHER EMPLOYEE BENEFITS	118,403	147,485	134,056	144,310
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	873	0	0
X	580	TRAVEL - EMPLOYEES	2,217	0	2,685	4,376
X	610	SUPPLIES	78,936	93,641	86,539	74,652
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	19,728	17,757	23,844	43,741
		TOTAL EXPENSE	**5,419,307**	**6,047,123**	**6,420,128**	**7,062,036**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)519 - CEDAR GROVE HIGH

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**100,881**	**112,271**	**113,068**	**122,769**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 519 3011	OTHER COST-PROFESSIONAL/TECHNI	0	675	0	0
	DESCRIPTION							
2700	300	X	101 56 95 00 000101 519 3011	OTHER COST-PROFESSIONAL/TECHNI	0	198	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 519 1041	TRAVEL-REGULAR	0	0	0	785
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 519 2021	TRAVEL-REGULAR	0	0	0	90
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 519 3011	TRAVEL-REGULAR	2,217	0	2,685	3,501
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 519 1041	SUPPLIES-TEACHING	22,617	19,927	23,311	11,845
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 519 2021	SUPPLIES	8,872	10,158	8,229	9,411
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 519 3011	SUPPLIES-TEACHING	14,167	26,832	19,341	18,700
	DESCRIPTION							
1000	610	X	101 38 53 00 009101 519 3011	SUPPLIES-MEDIA	1,324	1,316	1,329	1,733
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)519 - CEDAR GROVE HIGH

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**100,881**	**112,271**	**113,068**	**122,769**
1000	610	X	101 38 53 01 000101 519 1041	SUPPLIES-PER PUPIL	18,567	21,138	19,360	18,568
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 519 2021	SUPPLIES-PER PUPIL	1,750	2,147	2,200	2,134
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 519 1310	SUPPLIES-MEDIA	11,639	12,123	12,769	12,261
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 519 1041	EQUIPMENT	5,073	7,712	5,941	14,964
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 519 2021	EQUIPMENT	4,422	4,521	9,057	7,822
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 519 3011	EQUIPMENT	8,035	5,537	5,906	18,132
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 519 1041	EQUIPMENT-PER PUPIL	2,199	(13)	2,640	2,532
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 519 2021	EQUIPMENT-PER PUPIL	0	0	300	291
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)519 - CEDAR GROVE HIGH

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,023,777**	**1,915,490**
TEACHERS (110)							
110	1000	Teacher, (Allotted)	101 38 05 00 000101 519 1041	600%	6.0	287,607	124,009
110	1000	Teacher, (Allotted)	101 38 05 00 000101 519 1041	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, (Allotted)	101 38 05 00 000101 519 1041	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, (Allotted)	101 38 05 00 000101 519 1041	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, (Allotted)	101 38 05 00 000101 519 1041	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, Art High School	101 38 05 00 000101 519 1041	100%	1.0	45,547	20,203
110	1000	Teacher, Biology High School	101 38 05 00 000101 519 1041	100%	1.0	65,576	24,101
110	1000	Teacher, Biology High School	101 38 05 00 000101 519 1041	100%	1.0	56,378	22,311
110	1000	Teacher, Economics High Sch.	101 38 05 00 000101 519 1041	100%	1.0	54,151	21,878
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	1.0	78,012	26,521
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	1.0	65,546	24,095
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	1.0	64,067	23,808
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	1.0	56,799	22,393
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	1.0	49,447	20,962
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	1.0	49,447	20,962
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	1.0	48,343	20,747
110	1000	Teacher, French HS	101 38 05 00 000101 519 1041	100%	1.0	46,651	9,078
110	1000	Teacher, History HS	101 38 05 00 000101 519 1041	100%	1.0	54,090	21,866
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 519 1041	100%	1.0	92,911	29,420
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 519 1041	100%	1.0	54,151	21,878
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 519 1041	100%	1.0	53,748	21,799
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 519 1041	100%	1.0	48,343	9,407
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 519 1041	100%	1.0	40,137	19,151
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	78,012	26,521
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	58,668	22,757
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	56,799	22,393
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	54,798	22,004
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	54,798	22,004
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	54,151	21,878
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	49,373	20,948
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	45,547	20,203

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)519 - CEDAR GROVE HIGH**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,023,777**	**1,915,490**
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	45,547	20,203
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	40,137	19,151
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 519 1041	100%	1.0	45,547	8,863
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 519 1041	100%	1.0	65,908	24,166
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	100%	1.0	65,546	24,095
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	100%	1.0	65,546	24,095
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	100%	1.0	48,343	20,747
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	100%	1.0	48,343	20,747
110	1000	Teacher, Spanish High School	101 38 05 00 000101 519 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Spanish SWNC	101 38 05 00 000101 519 1041	100%	1.0	40,137	19,151
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 519 3011	100%	1.0	76,758	26,277
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 519 3011	100%	1.0	56,378	22,311
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 519 3011	100%	1.0	50,388	21,145
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 519 3011	100%	1.0	65,576	24,101
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 519 3011	100%	1.0	49,447	20,962
110	1000	Teacher, (Allotted)	101 38 05 00 140101 519 1351	50%	0.5	23,967	10,334
110	1000	Teacher, ESOL High School	101 38 05 00 140101 519 1351	100%	1.0	54,798	22,004
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 519 2021	100%	1.0	40,137	7,811
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	89,414	28,739
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	73,160	25,577
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	73,160	25,577
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	68,148	24,602
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	55,711	22,181
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	54,520	10,610
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	52,986	21,651
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	47,215	9,188
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 519 2021	100%	1.0	47,935	20,668
110	1000	Teacher, MID/MoID	101 38 06 00 000101 519 2031	100%	1.0	65,908	24,166

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)519 - CEDAR GROVE HIGH**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**5,023,777**	**1,915,490**
110	1000	Teacher, S/PID	101 38 06 00 000101 519 2051	100%	1.0	65,546	24,095
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 519 1041	100%	1.0	68,582	24,686
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 519 1041	100%	1.0	56,799	22,393
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 519 1041	100%	1.0	49,557	20,984
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 519 0000	100%	1.0	110,649	32,872
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 519 0000	100%	1.0	87,988	17,123
131	2400	Assistant Principal (HS)	101 52 05 81 000101 519 0000	100%	1.0	87,988	28,463
131	2400	Assistant Principal (HS)	101 52 05 81 000101 519 0000	100%	1.0	85,477	27,974
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 519 5071	100%	1.0	21,684	14,967
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 519 2041	100%	1.0	24,585	15,532
140	1000	Para, Special Ed	101 38 09 80 000101 519 2041	100%	1.0	28,345	16,263
140	1000	Para, Special Ed	101 38 09 80 000101 519 2041	100%	1.0	22,748	4,427
140	1000	Para, Special Ed	101 38 09 80 000101 519 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 519 2041	100%	1.0	26,733	15,949
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 519 2041	100%	1.0	22,748	15,174
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 519 0000	100%	1.0	40,751	18,677
142	2400	Assistant, School Office	101 52 10 82 000101 519 0000	100%	1.0	29,622	5,764
142	2400	Assistant, School Office	101 52 10 82 000101 519 0000	100%	1.0	24,374	15,490
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 519 0000	100%	1.0	45,895	19,678
142	2400	Secretary 10-Month HS	101 52 10 82 000101 519 0000	100%	1.0	29,947	16,575
142	2400	Secretary 10-Month HS	101 52 10 82 000101 519 0000	100%	1.0	27,185	5,290
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 519 1310	100%	1.0	68,148	24,602
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 519 0000	100%	1.0	71,522	25,258
173	2100	Counselor I	101 42 06 83 000101 519 0000	100%	1.0	56,799	22,393
173	2100	Counselor II High School	101 42 06 83 000101 519 0000	100%	1.0	74,345	25,807
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)519 - CEDAR GROVE HIGH**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**5,023,777**	**1,915,490**
181	2600	Engineer, Plant HS	101 57 02 81 000101 519 0000	100%	1.0	41,690	18,860
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 519 0000	100%	1.0	34,687	13,401
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 519 0000	100%	1.0	32,453	13,230
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 519 0000	100%	1.0	32,453	13,230
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 519 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 519 0000	100%	1.0	27,988	12,888
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 519 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 519 0000	100%	1.0	26,313	2,013
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 519 0000	50%	0.5	14,272	6,466
186	2600	Custodian, Head	101 57 02 86 000101 519 0000	100%	1.0	39,568	18,447
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 519 0000	100%	1.0	69,019	24,771

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)526 - COLUMBIA MIDDLE**

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,331,491**	**5,532,159**	**5,952,075**	**6,719,928**
X	110	TEACHERS	2,452,183	2,451,569	2,764,225	3,205,399
X	118	ART,MUSIC,PE PERSONNEL	302,922	319,024	342,514	245,460
X	130	PRINCIPAL	93,202	99,221	103,683	106,632
X	131	ASSISTANT PRINCIPAL	242,813	310,615	339,587	231,349
X	140	AIDES AND PARAPROFESSIONALS	136,355	140,477	150,503	222,553
X	142	CLERICAL PERSONNEL	167,369	177,595	185,530	189,252
X	165	LIBRARIAN/MEDIA SPECIALIST	50,592	50,009	58,137	59,304
X	173	SECONDARY COUNSELOR	160,820	170,174	179,193	182,791
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	47,136	48,243	50,173	51,180
X	186	CUSTODIAL PERSONNEL	204,743	200,536	207,025	204,945
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	3,022	0	145,130
X	210	STATE HEALTH INSURANCE	720,447	742,141	791,788	902,196
X	230	TEACHERS RETIREMENT SYSTEM	481,149	541,423	600,524	781,837
X	290	OTHER EMPLOYEE BENEFITS	112,900	127,009	124,960	136,503
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	111,033	102,083	0	0
X	580	TRAVEL - EMPLOYEES	0	0	839	852
X	610	SUPPLIES	40,185	40,193	42,699	43,537
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,641	8,824	10,695	11,008
		TOTAL EXPENSE	**5,331,491**	**5,532,159**	**5,952,075**	**6,719,928**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)526 - COLUMBIA MIDDLE

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	158,859	151,100	54,233	55,397
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	101 38 95 00 000101 526 0000	OTHER COST-PROFESSIONAL/TECHNI	111,033	102,083	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
1000	580	X	101 38 32 00 000101 526 1081	TRAVEL-REGULAR	0	0	759	763
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 526 2021	TRAVEL-REGULAR	0	0	80	89
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 526 1081	SUPPLIES	5,010	5,185	5,595	5,630
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 526 2021	SUPPLIES	5,101	5,053	5,507	5,819
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 526 1081	SUPPLIES-PER PUPIL	16,223	16,815	17,952	18,040
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 526 2021	SUPPLIES-PER PUPIL	1,685	1,668	1,892	2,112
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 526 1310	SUPPLIES-MEDIA	12,166	11,472	11,753	11,936
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 526 1081	EQUIPMENT	558	1,834	1,283	1,262

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)526 - COLUMBIA MIDDLE**

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**158,859**	**151,100**	**54,233**	**55,397**
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 526 2021	EQUIPMENT	5,720	5,258	6,706	6,998
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 526 1081	EQUIPMENT-PER PUPIL	1,363	1,510	2,448	2,460
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 526 2021	EQUIPMENT-PER PUPIL	0	222	258	288
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)526 - COLUMBIA MIDDLE**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,843,995**	**1,820,536**
TEACHERS (110)							
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 526 1031	100%	1.0	45,547	8,863
110	1000	Teacher, (Allotted)	101 38 05 00 000101 526 1081	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 526 1081	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 526 1081	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 526 1081	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 526 1081	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 526 1081	50%	0.5	23,967	10,334
110	1000	Teacher, Art Middle School	101 38 05 00 000101 526 1081	100%	1.0	40,137	7,811
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 526 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Computer Technology	101 38 05 00 000101 526 1081	100%	1.0	56,378	22,311
110	1000	Teacher, Drama (MS)	101 38 05 00 000101 526 1081	100%	1.0	65,576	24,101
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1.0	80,497	27,005
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1.0	60,943	23,200
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1.0	56,799	22,393
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1.0	47,935	20,668
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1.0	45,547	20,203
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1.0	45,547	20,203
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1.0	40,137	7,811
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 526 1081	100%	1.0	57,829	22,593
110	1000	Teacher, Grade 6 English	101 38 05 00 000101 526 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Grade 6 Social Studie	101 38 05 00 000101 526 1081	50%	0.5	30,381	11,582
110	1000	Teacher, Grade 7 Math	101 38 05 00 000101 526 1081	100%	1.0	58,668	22,757
110	1000	Teacher, Grade 7 Science	101 38 05 00 000101 526 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	80,407	26,987
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	67,040	24,386
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	65,546	24,095
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	63,395	23,677
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	58,668	11,417
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 526 1081	100%	1.0	49,976	21,065

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)526 - COLUMBIA MIDDLE**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,843,995**	**1,820,536**
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1.0	69,019	24,771
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1.0	59,740	22,965
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1.0	49,557	20,984
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1.0	46,706	20,429
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	50%	0.5	22,773	10,101
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	50%	0.5	20,069	9,576
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1.0	73,160	25,577
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1.0	63,395	23,677
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1.0	56,378	22,311
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1.0	49,557	20,984
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1.0	40,137	7,811
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	50%	0.5	20,069	9,576
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 526 1081	100%	1.0	78,012	26,521
110	1000	Teacher, (Allotted)	101 38 05 00 140101 526 1351	50%	0.5	23,967	10,334
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 526 1351	50%	0.5	32,773	6,377
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 526 2021	100%	1.0	40,137	7,811
110	1000	Teacher, MID/MoID	101 38 06 00 000101 526 2021	100%	1.0	82,929	27,478
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	89,414	17,399
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	76,553	26,238
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	63,489	23,695
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	56,799	22,393
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	48,343	9,407
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	40,137	19,151
110	1000	Teacher, S/PID	101 38 06 00 000101 526 2041	100%	1.0	48,343	20,747
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 526 1081	100%	1.0	78,012	26,521
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 526 1081	100%	1.0	73,160	25,577

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)526 - COLUMBIA MIDDLE**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,843,995**	**1,820,536**
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 526 1081	100%	1.0	54,151	21,878
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 526 1081	100%	1.0	40,137	7,811
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 526 0000	100%	1.0	106,632	32,091
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 526 0000	100%	1.0	85,477	27,974
131	2400	Assistant Principal (MS)	101 52 05 81 000101 526 0000	100%	1.0	77,953	26,510
131	2400	Assistant Principal (MS)	101 52 05 81 000101 526 0000	100%	1.0	67,919	24,557
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 526 5071	100%	1.0	24,585	15,532
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1.0	32,105	16,995
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1.0	29,957	16,577
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1.0	24,585	4,785
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1.0	24,585	15,532
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1.0	21,684	4,220
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1.0	21,684	16,051
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1.0	21,684	575
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 526 0000	100%	1.0	34,419	17,445
142	2400	Assistant, School Office	101 52 10 82 000101 526 0000	100%	1.0	32,918	17,153
142	2400	Assistant, School Office	101 52 10 82 000101 526 0000	100%	1.0	23,420	15,305
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 526 0000	100%	1.0	33,606	17,287
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 526 0000	100%	1.0	37,704	18,084
142	2400	Secretary, 10-Month MS	101 52 10 82 000101 526 0000	100%	1.0	27,185	16,037
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 526 1310	100%	1.0	59,304	22,881
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 526 0000	100%	1.0	67,354	24,447
173	2100	Counselor I, Middle School	101 42 06 83 000101 526 0000	50%	0.5	36,580	12,788
173	2100	Counselor II Middle School	101 42 06 83 000101 526 0000	100%	1.0	78,857	26,686
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 526 0000	100%	1.0	51,180	20,706

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)526 - COLUMBIA MIDDLE**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,843,995**	**1,820,536**
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 526 0000	100%	1.0	30,219	11,548
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 526 0000	100%	1.0	29,663	13,016
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 526 0000	100%	1.0	29,663	13,016
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 526 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 526 0000	100%	1.0	26,313	2,013
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 526 0000	100%	1.0	26,313	2,013
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 526 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 526 0000	100%	1.0	33,670	17,299
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 526 0000	100%	1.0	73,608	25,665
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 526 0000	100%	1.0	71,522	25,258

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)527 - COLUMBIA HIGH**

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**6,357,179**	**6,809,852**	**7,441,992**	**8,026,995**
X	110	TEACHERS	2,924,343	3,109,715	3,565,430	3,931,758
X	118	ART,MUSIC,PE PERSONNEL	228,652	270,116	287,743	266,066
X	130	PRINCIPAL	109,273	117,495	123,921	102,248
X	131	ASSISTANT PRINCIPAL	297,297	366,579	397,122	291,192
X	140	AIDES AND PARAPROFESSIONALS	188,738	204,563	222,283	295,251
X	142	CLERICAL PERSONNEL	208,802	231,428	254,180	222,522
X	165	LIBRARIAN/MEDIA SPECIALIST	67,987	71,521	75,047	76,553
X	173	SECONDARY COUNSELOR	237,983	248,644	263,745	220,762
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	49,884	51,302	53,274	54,343
X	186	CUSTODIAL PERSONNEL	207,782	204,257	215,121	256,918
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,586	0	0
X	210	STATE HEALTH INSURANCE	829,684	906,897	967,133	1,093,197
X	230	TEACHERS RETIREMENT SYSTEM	566,513	653,154	733,817	918,063
X	290	OTHER EMPLOYEE BENEFITS	127,417	154,280	150,049	162,167
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	195,636	92,881	0	0
X	580	TRAVEL - EMPLOYEES	0	0	1,749	5,669
X	610	SUPPLIES	109,302	105,764	97,417	78,799
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,886	18,670	33,601	51,127
X	810	DUES AND FEES	0	0	360	360
		TOTAL EXPENSE	**6,357,179**	**6,809,852**	**7,441,992**	**8,026,995**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)527 - COLUMBIA HIGH

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**312,825**	**217,314**	**133,127**	**135,955**
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	101 38 95 00 000101 527 0000	OTHER COST-PROFESSIONAL/TECHNI	195,636	92,881	0	0
	DESCRIPTION							
1000	300	X	101 38 95 00 000101 527 3011	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
TRAVEL - EMPLOYEES (580)								
1000	580	X	101 38 32 00 000101 527 1041	TRAVEL-REGULAR	0	0	413	759
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 527 2021	TRAVEL-REGULAR	0	0	98	93
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 527 3011	TRAVEL-REGULAR	0	0	1,238	4,817
	DESCRIPTION							
SUPPLIES (610)								
1000	610	X	101 38 53 00 000101 527 1041	SUPPLIES	24,207	13,124	12,145	11,661
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 527 2021	SUPPLIES	15,910	4,783	9,749	6,937
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 527 3011	SUPPLIES-TEACHING	32,641	50,681	40,637	25,730
	DESCRIPTION							
1000	610	X	101 38 53 00 009101 527 3011	SUPPLIES-MEDIA	0	1,107	2,098	2,384
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)527 - COLUMBIA HIGH

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**312,825**	**217,314**	**133,127**	**135,955**
1000	610	X	101 38 53 01 000101 527 1041	SUPPLIES-PER PUPIL	21,411	20,970	18,282	17,952
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 527 2021	SUPPLIES-PER PUPIL	775	2,407	2,310	2,200
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 527 1310	SUPPLIES-MEDIA	14,358	12,691	12,196	11,935
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 527 1041	EQUIPMENT	2,739	9,279	15,040	13,417
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 527 2021	EQUIPMENT	555	8,602	8,804	10,014
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 527 3011	EQUIPMENT	2,088	285	6,949	24,948
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 527 1041	EQUIPMENT-PER PUPIL	2,198	0	2,493	2,448
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 527 2021	EQUIPMENT-PER PUPIL	306	504	315	300
	DESCRIPTION							
				DUES AND FEES (810)				
1000	810	X	101 38 36 00 000101 527 1041	DUES AND FEES	0	0	360	360
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)527 - COLUMBIA HIGH**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,717,613**	**2,173,427**
TEACHERS (110)							
110	1000	Teacher, (Allotted)	101 38 05 00 000101 527 1041	250%	2.5	119,836	51,670
110	1000	Teacher, (Allotted)	101 38 05 00 000101 527 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 527 1041	100%	1.0	47,935	20,668
110	1000	Teacher, Art High School	101 38 05 00 000101 527 1041	100%	1.0	64,653	23,921
110	1000	Teacher, Biology High School	101 38 05 00 000101 527 1041	100%	1.0	49,373	20,948
110	1000	Teacher, Economics High Sch.	101 38 05 00 000101 527 1041	100%	1.0	78,012	15,181
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	1.0	71,522	25,258
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	1.0	71,522	25,258
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	1.0	69,339	24,833
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	1.0	64,653	23,921
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	1.0	54,486	21,943
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	1.0	49,447	20,962
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	1.0	45,547	20,203
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	1.0	45,547	20,203
110	1000	Teacher, History HS	101 38 05 00 000101 527 1041	100%	1.0	48,343	20,747
110	1000	Teacher, History HS	101 38 05 00 000101 527 1041	100%	1.0	46,651	9,078
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 527 1041	100%	1.0	78,012	26,521
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 527 1041	100%	1.0	56,378	22,311
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 527 1041	100%	1.0	52,302	21,518
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 527 1041	100%	1.0	49,447	20,962
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 527 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	1.0	78,012	26,521
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	1.0	67,319	24,440
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	1.0	65,939	24,171
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	1.0	65,576	24,101
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	1.0	65,576	24,101
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	1.0	64,067	23,808
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	1.0	54,798	22,004
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	1.0	47,215	20,528
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 527 1041	100%	1.0	45,547	20,203
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 527 1041	100%	1.0	73,608	25,665
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	100%	1.0	92,911	29,420

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)527 - COLUMBIA HIGH**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**5,717,613**	**2,173,427**
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	100%	1.0	77,719	26,465
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	100%	1.0	69,019	24,771
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	100%	1.0	61,817	23,369
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Spanish High School	101 38 05 00 000101 527 1041	100%	1.0	73,160	25,577
110	1000	Teacher, Spanish High School	101 38 05 00 000101 527 1041	100%	1.0	67,319	24,440
110	1000	Teacher, Spanish High School	101 38 05 00 000101 527 1041	100%	1.0	49,557	20,984
110	1000	Teacher, Physics High School	101 38 05 00 000101 527 1111	100%	1.0	67,319	24,440
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 527 3011	100%	1.0	87,656	28,398
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 527 3011	100%	1.0	64,067	23,808
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 527 3011	100%	1.0	54,798	22,004
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 527 3011	100%	1.0	40,137	19,151
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 527 3011	100%	1.0	48,343	20,747
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 527 3011	100%	1.0	40,137	19,151
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 527 3011	100%	1.0	60,943	23,200
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 527 2021	100%	1.0	40,137	7,811
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	82,106	27,318
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	80,497	27,005
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	73,338	25,611
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	73,160	25,577
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	64,067	23,808
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	63,919	23,779
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	63,158	23,631
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	60,943	23,200
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 527 2021	100%	1.0	47,935	20,668
110	1000	Teacher, MID/MoID	101 38 06 00 000101 527 2031	100%	1.0	65,908	24,166
110	1000	Teacher, MID/MoID	101 38 06 00 000101 527 2031	100%	1.0	48,343	20,747
110	1000	Teacher, MID/MoID	101 38 06 00 000101 527 2031	100%	1.0	40,137	19,151
110	1000	Teacher, S/PID	101 38 06 00 000101 527 2051	100%	1.0	48,343	20,747

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)527 - COLUMBIA HIGH**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,717,613**	**2,173,427**
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 527 1041	100%	1.0	78,012	26,521
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 527 1041	100%	1.0	76,553	26,238
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 527 1041	100%	1.0	63,158	12,291
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 527 1041	100%	1.0	48,343	20,747
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 527 0000	100%	1.0	102,248	31,238
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 527 0000	100%	1.0	82,969	27,486
131	2400	Assistant Principal (HS)	101 52 05 81 000101 527 0000	100%	1.0	75,445	26,021
131	2400	Assistant Principal (HS)	101 52 05 81 000101 527 0000	100%	1.0	70,427	25,045
131	2400	Assistant Principal (HS)	101 52 05 81 000101 527 0000	100%	1.0	62,351	23,473
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 527 5071	100%	1.0	27,271	16,054
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1.0	31,175	11,573
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1.0	29,957	16,577
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1.0	23,278	15,277
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1.0	21,684	4,220
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1.0	21,684	4,220
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1.0	21,684	14,967
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1.0	21,684	4,220
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 527 2041	100%	1.0	26,733	15,949
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 527 2041	100%	1.0	26,733	15,949
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 527 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 527 0000	100%	1.0	29,098	5,662
142	2400	Assistant, School Office	101 52 10 82 000101 527 0000	100%	1.0	33,137	17,195
142	2400	Assistant, School Office	101 52 10 82 000101 527 0000	100%	1.0	30,100	16,605
142	2400	Assistant, School Office	101 52 10 82 000101 527 0000	100%	1.0	28,667	16,326
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 527 0000	100%	1.0	36,338	7,071
142	2400	Secretary 10-Month HS	101 52 10 82 000101 527 0000	100%	1.0	28,844	16,360
142	2400	Secretary 12-Month HS	101 52 10 82 000101 527 0000	100%	1.0	36,338	17,818

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)527 - COLUMBIA HIGH**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,717,613**	**2,173,427**
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 527 1310	100%	1.0	76,553	26,238
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 527 0000	100%	1.0	61,817	23,369
173	2100	Counselor I	101 42 06 83 000101 527 0000	100%	1.0	49,557	20,984
173	2100	Counselor I	101 42 06 83 000101 527 0000	100%	1.0	48,343	20,747
173	2100	Counselor II High School	101 42 06 83 000101 527 0000	100%	1.0	61,045	23,220
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 527 0000	100%	1.0	54,343	20,724
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 527 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 527 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 527 0000	100%	1.0	29,104	2,226
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 527 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 527 0000	100%	1.0	29,104	2,226
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 527 0000	100%	1.0	26,870	12,803
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 527 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 527 0000	100%	1.0	26,313	2,013
186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 527 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 527 0000	100%	1.0	31,902	16,955

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)544 - MCNAIR MIDDLE**

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,630,376**	**5,039,211**	**5,427,607**	**6,261,548**
X	110	TEACHERS	1,974,842	2,095,919	2,352,272	2,615,654
X	113	SUBSTITUTES	2,276	27,489	0	0
X	118	ART,MUSIC,PE PERSONNEL	202,111	212,779	222,068	295,922
X	130	PRINCIPAL	107,247	114,173	119,307	122,700
X	131	ASSISTANT PRINCIPAL	269,558	262,477	275,979	281,520
X	140	AIDES AND PARAPROFESSIONALS	118,747	167,197	197,189	294,257
X	142	CLERICAL PERSONNEL	179,294	188,113	198,016	136,212
X	165	LIBRARIAN/MEDIA SPECIALIST	59,757	62,863	65,961	67,319
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	80,407
X	173	SECONDARY COUNSELOR	147,527	155,613	163,209	166,486
X	177	FAMILY SERVICES/PARENT COORDINATOR	105,122	138,560	146,285	149,221
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	47,130	48,316	50,173	51,180
X	186	CUSTODIAL PERSONNEL	229,742	235,283	241,879	242,330
X	210	STATE HEALTH INSURANCE	576,370	638,279	690,465	857,429
X	230	TEACHERS RETIREMENT SYSTEM	423,947	492,174	545,197	721,609
X	290	OTHER EMPLOYEE BENEFITS	104,211	124,051	119,549	134,395
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	42,660	36,297	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	685
X	610	SUPPLIES	37,100	34,783	31,712	35,372
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,737	4,844	8,346	8,850
		TOTAL EXPENSE	**4,630,376**	**5,039,211**	**5,427,607**	**6,261,548**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)544 - MCNAIR MIDDLE

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**82,497**	**75,924**	**40,058**	**44,907**
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
1000	300	X	101 38 95 00 000101 544 0000	OTHER COST-PROFESSIONAL/TECHNI	42,660	36,297	0	0
	DESCRIPTION							
			TRAVEL - EMPLOYEES (580)					
1000	580	X	101 38 32 00 000101 544 1081	TRAVEL-REGULAR	0	0	0	606
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 544 2021	TRAVEL-REGULAR	0	0	0	79
	DESCRIPTION							
			SUPPLIES (610)					
1000	610	X	101 38 53 00 000101 544 1081	SUPPLIES	2,606	3,049	3,883	3,314
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 544 2021	SUPPLIES	6,343	6,861	4,464	6,240
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 544 1081	SUPPLIES-PER PUPIL	15,285	14,435	13,156	14,344
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 544 2021	SUPPLIES-PER PUPIL	3,592	1,600	1,518	1,870
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 544 1310	SUPPLIES-MEDIA	9,274	8,838	8,691	9,604
	DESCRIPTION							
			PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)					
1000	730	X	101 61 92 00 000101 544 1081	EQUIPMENT	1,318	975	435	234

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)544 - MCNAIR MIDDLE**

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**82,497**	**75,924**	**40,058**	**44,907**
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 544 2021	EQUIPMENT	251	2,708	5,910	6,405
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 544 1081	EQUIPMENT-PER PUPIL	991	1,161	1,794	1,956
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 544 2021	EQUIPMENT-PER PUPIL	177	0	207	255
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)544 - MCNAIR MIDDLE**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,503,208**	**1,713,433**
TEACHERS (110)							
110	1000	Teacher, (Allotted)	101 38 05 00 000101 544 1081	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 544 1081	100%	1.0	47,935	23,065
110	1000	Teacher, (Allotted)	101 38 05 00 000101 544 1081	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 544 1081	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 544 1081	100%	1.0	47,935	20,668
110	1000	Teacher, Art Middle School	101 38 05 00 000101 544 1081	100%	1.0	40,137	19,151
110	1000	Teacher, Biology Middle Sch	101 38 05 00 000101 544 1081	100%	1.0	80,407	26,987
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 544 1081	100%	1.0	56,378	22,311
110	1000	Teacher, English Middle School	101 38 05 00 000101 544 1081	100%	1.0	69,019	24,771
110	1000	Teacher, English Middle School	101 38 05 00 000101 544 1081	100%	1.0	56,378	22,311
110	1000	Teacher, English Middle School	101 38 05 00 000101 544 1081	100%	1.0	48,343	20,747
110	1000	Teacher, English Middle School	101 38 05 00 000101 544 1081	100%	1.0	46,651	20,418
110	1000	Teacher, English Middle School	101 38 05 00 000101 544 1081	100%	1.0	40,137	19,151
110	1000	Teacher, Grade 6 English	101 38 05 00 000101 544 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	1.0	65,908	24,166
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	1.0	63,158	23,631
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	1.0	47,935	20,668
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 544 1081	100%	1.0	47,215	20,528
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 544 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	1.0	61,549	26,394
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	1.0	58,668	22,757
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	1.0	56,513	22,338
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	1.0	47,215	20,528
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	1.0	40,137	19,151
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1.0	61,817	23,369
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1.0	59,304	22,881
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1.0	56,799	22,393

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)544 - MCNAIR MIDDLE**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,503,208**	**1,713,433**
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1.0	56,513	22,338
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1.0	54,520	21,950
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1.0	48,343	9,407
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1.0	40,137	19,151
110	1000	Teacher, STEM	101 38 05 00 000101 544 1081	100%	1.0	80,407	26,987
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 544 2021	100%	1.0	40,137	7,811
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 544 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 544 2021	100%	1.0	40,137	7,811
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 544 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 544 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 544 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 544 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 544 2021	100%	1.0	40,137	7,811
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1.0	73,160	25,577
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1.0	45,547	20,203
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1.0	40,137	7,811
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 544 2021	50%	0.5	23,967	10,334
110	1000	Teacher, MID/MoID	101 38 06 00 000101 544 2031	100%	1.0	64,653	23,921
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 544 1081	100%	1.0	85,320	27,004
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 544 1081	100%	1.0	76,553	26,238
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 544 1081	100%	1.0	67,192	24,416
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 544 1081	100%	1.0	66,857	24,351
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 544 0000	100%	1.0	122,700	35,218
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 544 0000	100%	1.0	105,547	31,879
131	2400	Assistant Principal (MS)	101 52 05 81 000101 544 0000	100%	1.0	95,512	18,587
131	2400	Assistant Principal (MS)	101 52 05 81 000101 544 0000	100%	1.0	80,461	26,997
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 544 1081	100%	1.0	21,684	4,220

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)544 - MCNAIR MIDDLE**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,503,208**	**1,713,433**
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 544 1081	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 544 1081	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 544 1081	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 544 1081	100%	1.0	21,684	14,967
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 544 5071	100%	1.0	32,105	16,995
140	1000	Para, Special Ed	101 38 09 00 000101 544 2041	100%	1.0	26,733	15,949
140	1000	Para, Special Ed	101 38 09 80 000101 544 2021	100%	1.0	25,659	15,740
140	1000	Para, Special Ed	101 38 09 80 000101 544 2021	100%	1.0	25,659	15,740
140	1000	Para, Special Ed	101 38 09 80 000101 544 2021	100%	1.0	22,215	15,070
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 544 2021	100%	1.0	26,733	15,949
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 544 2021	100%	1.0	26,733	15,949
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 544 0000	100%	1.0	32,054	6,237
142	2400	Assistant, School Office	101 52 10 82 000101 544 0000	100%	1.0	25,807	15,769
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 544 0000	100%	1.0	43,165	19,147
142	2400	Clerk (Allotted)	101 52 10 82 000101 544 0000	-100%	(1.0)	(31,338)	(16,845)
142	2400	Secretary MS 10 Month	101 52 10 82 000101 544 0000	100%	1.0	33,262	6,472
142	2400	Secretary MS 10 Month	101 52 10 82 000101 544 0000	100%	1.0	33,262	17,219
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 544 1310	100%	1.0	67,319	24,440
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Specialist, Instructional Supp	101 42 05 81 000101 544 0000	100%	1.0	80,407	26,987
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 544 0000	100%	1.0	75,904	26,110
173	2100	Counselor II Middle School	101 42 06 83 000101 544 0000	100%	1.0	90,582	28,967
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist, Student Supp-Cert	101 42 04 00 000101 544 0000	100%	1.0	73,160	25,577
177	2210	Specialist, RTI/Local	101 46 05 00 000101 544 0000	100%	1.0	76,061	26,142
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 544 0000	100%	1.0	51,180	20,706
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 544 0000	100%	1.0	32,453	2,483
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	1.0	33,572	13,315

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)544 - MCNAIR MIDDLE**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,503,208**	**1,713,433**
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	1.0	30,778	2,355
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	1.0	26,313	2,013
186	2600	Custodian, Head	101 57 02 86 000101 544 0000	100%	1.0	31,902	6,208

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)546 - DEKALB ALT.**

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,826,340**	**4,016,374**	**4,451,630**	**4,299,539**
X	110	TEACHERS	1,858,523	1,919,710	2,165,168	1,946,049
X	130	PRINCIPAL	110,309	115,666	120,867	124,305
X	131	ASSISTANT PRINCIPAL	214,250	315,955	344,780	380,176
X	140	AIDES AND PARAPROFESSIONALS	43,495	47,335	68,179	66,646
X	142	CLERICAL PERSONNEL	152,337	155,422	160,220	166,198
X	165	LIBRARIAN/MEDIA SPECIALIST	40,497	45,241	47,391	0
X	173	SECONDARY COUNSELOR	213,393	243,363	266,408	197,938
X	186	CUSTODIAL PERSONNEL	154,885	139,222	147,466	150,425
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,499	0	118,157
X	210	STATE HEALTH INSURANCE	466,423	506,986	558,382	522,566
X	230	TEACHERS RETIREMENT SYSTEM	345,766	405,952	456,922	509,175
X	290	OTHER EMPLOYEE BENEFITS	82,693	98,103	95,370	90,997
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	124,726	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	503	865
X	610	SUPPLIES	17,550	20,920	18,339	18,686
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,493	0	1,635	7,356
		TOTAL EXPENSE	**3,826,340**	**4,016,374**	**4,451,630**	**4,299,539**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)546 - DEKALB ALT.

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**143,770**	**20,920**	**20,477**	**26,907**
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	101 38 95 00 000101 546 0000	OTHER COST-PROFESSIONAL/TECHNI	124,726	0	0	0
	DESCRIPTION							
TRAVEL - EMPLOYEES (580)								
1000	580	X	101 38 32 00 000101 546 2021	TRAVEL-REGULAR	0	0	16	27
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 546 3011	TRAVEL-REGULAR	0	0	263	579
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 546 5071	TRAVEL-REGULAR	0	0	224	259
	DESCRIPTION							
SUPPLIES (610)								
1000	610	X	101 38 53 00 000101 546 2021	SUPPLIES-TEACHING	3,558	3,414	1,143	2,492
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 546 3011	SUPPLIES	1,321	3,027	4,132	3,093
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 546 5071	SUPPLIES-TEACHING	3,426	2,778	3,173	2,025
	DESCRIPTION							
1000	610	X	101 38 53 00 009101 546 3011	SUPPLIES-MEDIA	0	0	130	287
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 546 2021	SUPPLIES-PER PUPIL	462	544	374	638
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)546 - DEKALB ALT.

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**143,770**	**20,920**	**20,477**	**26,907**
1000	610	X	101	38	53	01	000101	546	5071	SUPPLIES-PER PUPIL	5,345	7,505	6,025	6,138
	DESCRIPTION													
2220	610	X	101	38	53	00	009101	546	1310	SUPPLIES-MEDIA	3,439	3,652	3,362	4,013
	DESCRIPTION													
										PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101	61	92	00	000101	546	2021	EQUIPMENT	0	0	1,584	1,944
	DESCRIPTION													
1000	730	X	101	61	92	00	000101	546	3011	EQUIPMENT	0	0	0	2,999
	DESCRIPTION													
1000	730	X	101	61	92	00	000101	546	5071	EQUIPMENT	313	0	0	1,489
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	546	2021	EQUIPMENT-PER PUPIL	0	0	51	87
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	546	3011	EQUIPMENT-PER PUPIL	1,180	0	0	0
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	546	5071	EQUIPMENT-PER PUPIL	0	0	0	837
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)546 - DEKALB ALT.**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**3,149,894**	**1,122,738**
TEACHERS (110)							
110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1031	50%	0.5	30,472	11,600
110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1031	50%	0.5	24,779	10,492
110	1000	Teacher, (Allotted)	101 38 05 00 000101 546 1041	-50%	(0.5)	(23,967)	(10,334)
110	1000	Teacher, Biology High School	101 38 05 00 000101 546 1041	100%	1.0	48,343	9,407
110	1000	Teacher, Biology High School	101 38 05 00 000101 546 1041	100%	1.0	46,651	9,078
110	1000	Teacher, English - HS	101 38 05 00 000101 546 1041	100%	1.0	67,319	24,440
110	1000	Teacher, English - HS	101 38 05 00 000101 546 1041	100%	1.0	49,447	20,962
110	1000	Teacher, English - HS	101 38 05 00 000101 546 1041	100%	1.0	48,343	20,747
110	1000	Teacher, English - HS	101 38 05 00 000101 546 1041	100%	1.0	40,137	19,151
110	1000	Teacher, Grade 8 Science	101 38 05 00 000101 546 1041	100%	1.0	48,343	20,747
110	1000	Teacher, Graphic Arts HS	101 38 05 00 000101 546 1041	100%	1.0	49,557	20,984
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 546 1041	100%	1.0	71,522	25,258
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 546 1041	100%	1.0	40,137	19,151
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 546 1041	100%	1.0	85,320	27,943
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 546 1041	100%	1.0	56,799	22,393
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 546 1041	100%	1.0	46,651	20,418
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 546 1041	100%	1.0	40,137	7,811
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 546 1041	100%	1.0	78,153	15,209
110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1041	50%	0.5	30,472	11,600
110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1041	50%	0.5	24,779	10,492
110	1000	Teacher, Grade 6 English	101 38 05 00 000101 546 1081	100%	1.0	40,137	19,151
110	1000	Teacher, Grade 6 Social Studie	101 38 05 00 000101 546 1081	100%	1.0	78,012	26,521
110	1000	Teacher, Grade 7 English	101 38 05 00 000101 546 1081	100%	1.0	63,919	23,779
110	1000	Teacher, Grade 7 Math	101 38 05 00 000101 546 1081	100%	1.0	85,361	27,951
110	1000	Teacher, Grade 8 English	101 38 05 00 000101 546 1081	100%	1.0	56,378	10,971
110	1000	Teacher, Math (MS)	101 38 05 00 000101 546 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 546 1081	100%	1.0	75,381	26,010
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 546 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 546 3011	100%	1.0	48,343	20,747
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 546 5071	100%	1.0	65,576	24,101
110	1000	Teacher, ESOL High School	101 38 05 00 140101 546 1351	100%	1.0	69,339	24,833
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1.0	56,378	22,311

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)546 - DEKALB ALT.**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,149,894**	**1,122,738**
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1.0	56,378	22,311
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1.0	54,798	22,004
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1.0	50,388	21,145
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1.0	49,557	20,984
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1.0	49,373	20,948
PRINCIPAL (130)							
130	2400	Principal, Alt. School	101 52 05 00 000101 546 0000	100%	1.0	124,305	35,530
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 546 0000	100%	1.0	105,547	31,879
131	2400	Assistant Principal (HS)	101 52 05 81 000101 546 0000	100%	1.0	93,004	29,439
131	2400	Assistant Principal (HS)	101 52 05 81 000101 546 0000	100%	1.0	92,541	29,348
131	2400	Assistant Principal (HS)	101 52 05 81 000101 546 0000	100%	1.0	89,084	28,676
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 546 1041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 546 5071	100%	1.0	23,278	15,277
140	1000	Para, Special Ed	101 38 09 80 000101 546 2041	100%	1.0	21,684	4,220
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 546 0000	100%	1.0	33,237	17,215
142	2400	Secretary 10-Month HS	101 52 10 82 000101 546 0000	100%	1.0	29,947	16,575
142	2400	Secretary 10-Month HS	101 52 10 82 000101 546 0000	100%	1.0	28,290	16,253
142	2400	Secretary 12-Month HS	101 52 10 82 000101 546 0000	100%	1.0	41,118	18,749
142	2400	Secretary 12-Month HS	101 52 10 82 000101 546 0000	100%	1.0	33,606	17,287
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 546 0000	100%	1.0	95,347	29,895
173	2100	Counselor II High School	101 42 06 83 000101 546 0000	100%	1.0	102,591	31,305
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 546 0000	100%	1.0	32,453	13,230
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 546 0000	100%	1.0	32,453	2,483
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 546 0000	100%	1.0	29,663	13,016
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 546 0000	100%	1.0	26,313	2,013
186	2600	Custodian, Head	101 57 02 86 000101 546 0000	100%	1.0	29,543	7,226
OTHER ADMINISTRATIVE PERSONNEL (191)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)546 - DEKALB ALT.**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**3,149,894**	**1,122,738**
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 546 0000	100%	1.0	64,067	23,808
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 546 0000	100%	1.0	54,090	21,866

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)584 - M.M. BETHUNE MIDDLE**

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**4,537,229**	**4,867,167**	**5,221,878**	**5,869,002**
X	110	TEACHERS	2,072,159	2,084,119	2,364,645	2,671,858
X	113	SUBSTITUTES	990	854	0	0
X	118	ART,MUSIC,PE PERSONNEL	211,060	188,523	196,866	166,091
X	130	PRINCIPAL	84,811	91,746	95,871	98,598
X	131	ASSISTANT PRINCIPAL	232,243	274,268	261,351	256,493
X	140	AIDES AND PARAPROFESSIONALS	125,582	187,894	205,634	220,493
X	142	CLERICAL PERSONNEL	186,157	189,827	168,872	202,891
X	165	LIBRARIAN/MEDIA SPECIALIST	44,340	46,268	48,474	49,447
X	173	SECONDARY COUNSELOR	159,441	169,633	180,429	184,050
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	48,616	78,825	80,407
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	47,130	48,306	50,173	51,180
X	186	CUSTODIAL PERSONNEL	210,545	211,200	224,757	216,986
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,307	0	59,304
X	210	STATE HEALTH INSURANCE	528,340	617,888	655,708	749,699
X	230	TEACHERS RETIREMENT SYSTEM	418,390	480,573	526,557	685,905
X	290	OTHER EMPLOYEE BENEFITS	100,272	112,473	113,985	121,709
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	64,119	62,345	0	0
X	580	TRAVEL - EMPLOYEES	0	0	808	851
X	610	SUPPLIES	44,028	43,577	39,658	42,511
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,621	6,749	9,265	10,529
		TOTAL EXPENSE	**4,537,229**	**4,867,167**	**5,221,878**	**5,869,002**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)584 - M.M. BETHUNE MIDDLE

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**115,768**	**112,671**	**49,731**	**53,891**
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	101 38 95 00 000101 584 0000	OTHER COST-PROFESSIONAL/TECHNI	64,119	62,345	0	0
	DESCRIPTION							
TRAVEL - EMPLOYEES (580)								
1000	580	X	101 38 32 00 000101 584 1081	TRAVEL-REGULAR	0	0	734	770
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 584 2021	TRAVEL-REGULAR	0	0	74	81
	DESCRIPTION							
SUPPLIES (610)								
1000	610	X	101 38 53 00 000101 584 1081	SUPPLIES	5,013	4,536	3,993	4,276
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 584 2021	SUPPLIES	5,909	8,019	5,224	6,182
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 584 1081	SUPPLIES-PER PUPIL	19,098	17,924	17,358	18,216
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 584 2021	SUPPLIES-PER PUPIL	1,671	1,559	1,760	1,914
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 584 1310	SUPPLIES-MEDIA	12,337	11,539	11,323	11,923
	DESCRIPTION							
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 584 1081	EQUIPMENT	495	1,368	375	483

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)584 - M.M. BETHUNE MIDDLE**

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**115,768**	**112,671**	**49,731**	**53,891**
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 584 2021	EQUIPMENT	4,493	2,725	6,283	7,301
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 584 1081	EQUIPMENT-PER PUPIL	2,521	2,445	2,367	2,484
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 584 2021	EQUIPMENT-PER PUPIL	112	212	240	261
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)584 - M.M. BETHUNE MIDDLE**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,257,798**	**1,557,313**
TEACHERS (110)							
110	1000	Teacher, (Allotted)	101 38 05 00 000101 584 1081	150%	1.5	71,902	31,002
110	1000	Teacher, (Allotted)	101 38 05 00 000101 584 1081	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 584 1081	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 584 1081	50%	0.5	23,967	10,334
110	1000	Teacher, Art Middle School	101 38 05 00 000101 584 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 584 1081	100%	1.0	48,343	9,407
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 584 1081	100%	1.0	63,919	23,779
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1.0	85,320	27,943
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1.0	47,935	9,328
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1.0	46,651	20,418
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1.0	45,547	20,203
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1.0	45,547	8,863
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1.0	40,137	7,811
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1.0	40,137	19,151
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1.0	40,137	7,811
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 584 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Grade 6 Science	101 38 05 00 000101 584 1081	100%	1.0	40,137	19,151
110	1000	Teacher, Grade 6 Social Studie	101 38 05 00 000101 584 1081	100%	1.0	49,447	20,962
110	1000	Teacher, Grade 7 Social Studie	101 38 05 00 000101 584 1081	100%	1.0	56,938	22,420
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1.0	60,761	23,164
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1.0	48,343	20,747
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1.0	45,547	8,863
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1.0	40,137	19,151
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1.0	40,137	7,811
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1.0	40,137	19,151
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1.0	40,137	19,151
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 584 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 584 1081	100%	1.0	54,151	21,878
110	1000	Teacher, Science (MS)	101 38 05 00 000101 584 1081	100%	1.0	83,712	27,630
110	1000	Teacher, Science (MS)	101 38 05 00 000101 584 1081	100%	1.0	54,151	21,878
110	1000	Teacher, Science (MS)	101 38 05 00 000101 584 1081	100%	1.0	49,447	20,962

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)584 - M.M. BETHUNE MIDDLE**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,257,798**	**1,557,313**
110	1000	Teacher, Science (MS)	101 38 05 00 000101 584 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Science (MS)	101 38 05 00 000101 584 1081	100%	1.0	45,547	8,863
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	1.0	73,160	25,577
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	1.0	61,549	11,977
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	1.0	46,651	20,418
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	1.0	45,547	20,203
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 584 1081	100%	1.0	56,799	22,393
110	1000	Teacher, (Allotted)	101 38 05 00 140101 584 1351	50%	0.5	23,967	10,334
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 584 1351	100%	1.0	50,388	9,805
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 584 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 584 2021	100%	1.0	40,137	7,811
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1.0	69,019	24,771
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1.0	66,298	24,242
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1.0	46,651	20,418
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1.0	40,137	7,811
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1.0	40,137	19,151
110	1000	Teacher, MID/MoID	101 38 06 00 000101 584 2031	100%	1.0	71,522	25,258
110	1000	Teacher, MID/MoID	101 38 06 00 000101 584 2031	100%	1.0	51,737	21,408
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 584 2031	100%	1.0	47,935	20,668
110	1000	Teacher, S/PID	101 38 06 00 000101 584 2041	100%	1.0	40,137	19,151
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 584 1081	100%	1.0	80,407	26,987
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 584 1081	100%	1.0	45,547	20,203
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 584 1081	100%	1.0	40,137	7,811
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 584 0000	100%	1.0	98,598	30,527
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 584 0000	100%	1.0	90,552	28,962
131	2400	Assistant Principal (MS)	101 52 05 81 000101 584 0000	100%	1.0	90,496	28,950
131	2400	Assistant Principal (MS)	101 52 05 81 000101 584 0000	100%	1.0	75,445	14,681
AIDES AND PARAPROFESSIONALS (140)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)584 - M.M. BETHUNE MIDDLE**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,257,798**	**1,557,313**
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 584 1031	100%	1.0	32,105	16,995
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 584 1031	100%	1.0	21,684	14,967
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 584 5071	100%	1.0	21,684	4,220
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	1.0	28,345	16,263
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	1.0	28,345	16,263
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	1.0	23,278	15,277
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	1.0	21,684	4,220
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	1.0	21,684	4,220
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 584 0000	100%	1.0	40,331	18,596
142	2400	Assistant, School Office	101 52 10 82 000101 584 0000	100%	1.0	29,622	16,511
142	2400	Assistant, School Office	101 52 10 82 000101 584 0000	100%	1.0	24,853	15,584
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 584 0000	100%	1.0	37,020	17,951
142	2400	Secretary MS 10 Month	101 52 10 82 000101 584 0000	100%	1.0	29,947	16,575
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 584 0000	100%	1.0	41,118	18,749
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 584 1310	100%	1.0	49,447	20,962
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 584 0000	100%	1.0	73,160	14,237
173	2100	Counselor I, Middle School	101 42 06 83 000101 584 0000	50%	0.5	32,033	11,904
173	2100	Counselor II Middle School	101 42 06 83 000101 584 0000	100%	1.0	78,857	15,346
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist, Student Supp. Cert	101 42 04 00 000101 584 0000	100%	1.0	80,407	26,987
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 584 0000	100%	1.0	51,180	9,959
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 584 0000	100%	1.0	34,687	13,401
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 584 0000	100%	1.0	33,572	2,568
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 584 0000	100%	1.0	29,663	13,016
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 584 0000	100%	1.0	26,870	12,803
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 584 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 584 0000	100%	1.0	26,313	2,013

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)584 - M.M. BETHUNE MIDDLE**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,257,798**	**1,557,313**
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 584 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 584 0000	100%	1.0	39,568	18,447
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 584 0000	100%	1.0	59,304	22,881

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)585 - TOWERS HIGH**

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,921,525**	**6,004,819**	**6,744,308**	**7,059,211**
X	110	TEACHERS	2,873,749	2,827,426	3,308,906	3,271,862
X	113	SUBSTITUTES	1,213	135	0	0
X	118	ART,MUSIC,PE PERSONNEL	186,053	164,652	204,072	196,122
X	130	PRINCIPAL	107,455	109,752	115,756	119,047
X	131	ASSISTANT PRINCIPAL	287,095	316,960	332,358	433,587
X	140	AIDES AND PARAPROFESSIONALS	166,760	192,771	184,512	210,843
X	142	CLERICAL PERSONNEL	188,512	197,967	204,039	208,135
X	165	LIBRARIAN/MEDIA SPECIALIST	52,466	56,626	61,915	63,158
X	173	SECONDARY COUNSELOR	177,619	166,670	173,694	177,182
X	177	FAMILY SERVICES/PARENT COORDINATOR	71,654	64,050	60,608	54,151
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	41,372	39,845	42,075	43,272
X	186	CUSTODIAL PERSONNEL	202,647	224,770	233,427	239,134
X	210	STATE HEALTH INSURANCE	799,990	826,774	906,974	993,509
X	230	TEACHERS RETIREMENT SYSTEM	535,189	584,859	665,257	798,310
X	290	OTHER EMPLOYEE BENEFITS	126,136	144,189	141,371	143,225
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,155	889	0	0
X	580	TRAVEL - EMPLOYEES	1,520	0	3,447	4,091
X	610	SUPPLIES	66,653	69,609	72,587	64,233
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	33,288	16,875	33,310	39,350
		TOTAL EXPENSE	**5,921,525**	**6,004,819**	**6,744,308**	**7,059,211**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)585 - TOWERS HIGH

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**103,616**	**87,374**	**109,344**	**107,674**
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
2700	300	X	101 56 95 00 000101 585 3011	OTHER COST-PROFESSIONAL/TECHNI	2,155	889	0	0
	DESCRIPTION							
TRAVEL - EMPLOYEES (580)								
1000	580	X	101 38 32 00 000101 585 1041	TRAVEL-REGULAR	1,520	0	0	673
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 585 2021	TRAVEL-REGULAR	0	0	78	75
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 585 3011	TRAVEL-REGULAR	0	0	3,369	3,343
	DESCRIPTION							
SUPPLIES (610)								
1000	610	X	101 38 53 00 000101 585 1041	SUPPLIES	12,487	11,563	10,347	10,138
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 585 2021	SUPPLIES	5,770	3,756	6,063	6,385
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 585 3011	SUPPLIES-TEACHING	16,676	23,340	17,997	17,856
	DESCRIPTION							
1000	610	X	101 38 53 00 009101 585 3011	SUPPLIES-MEDIA	416	188	1,668	1,655
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 585 1041	SUPPLIES-PER PUPIL	17,800	17,460	23,901	15,928
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)585 - TOWERS HIGH

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**103,616**	**87,374**	**109,344**	**107,674**
1000	610	X	101	38	53	01	000101	585	2021	SUPPLIES-PER PUPIL	1,716	1,874	1,848	1,782
	DESCRIPTION													
2220	610	X	101	38	53	00	009101	585	1310	SUPPLIES-MEDIA	11,788	11,429	10,763	10,489
	DESCRIPTION													
										PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101	61	92	00	000101	585	1041	EQUIPMENT	13,203	11,904	5,444	11,868
	DESCRIPTION													
1000	730	X	101	61	92	00	000101	585	2021	EQUIPMENT	8,847	1,569	7,938	7,753
	DESCRIPTION													
1000	730	X	101	61	92	00	000101	585	3011	EQUIPMENT	8,699	3,402	17,450	17,314
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	585	1041	EQUIPMENT-PER PUPIL	2,430	0	2,226	2,172
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	585	2021	EQUIPMENT-PER PUPIL	110	0	252	243
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)585 - TOWERS HIGH**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,016,493**	**1,935,044**
TEACHERS (110)							
110	1000	Teacher, (Allotted)	101 38 05 00 000101 585 1041	150%	1.5	71,902	31,002
110	1000	Teacher, (Allotted)	101 38 05 00 000101 585 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 585 1041	100%	1.0	47,935	20,668
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 585 1041	100%	1.0	56,378	22,311
110	1000	Teacher, Biology High School	101 38 05 00 000101 585 1041	100%	1.0	78,618	26,639
110	1000	Teacher, Biology High School	101 38 05 00 000101 585 1041	100%	1.0	45,547	20,203
110	1000	Teacher, Biology High School	101 38 05 00 000101 585 1041	100%	1.0	45,547	20,203
110	1000	Teacher, Biology High School	101 38 05 00 000101 585 1041	33%	0.3	19,372	7,554
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 585 1041	100%	1.0	40,137	19,151
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	63,395	23,677
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	54,798	22,004
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	54,151	21,878
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	48,343	20,747
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	45,547	20,203
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	45,547	20,203
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	40,137	7,811
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	40,137	19,151
110	1000	Teacher, French HS	101 38 05 00 000101 585 1041	100%	1.0	40,137	19,151
110	1000	Teacher, History HS	101 38 05 00 000101 585 1041	100%	1.0	66,298	24,242
110	1000	Teacher, History HS	101 38 05 00 000101 585 1041	100%	1.0	50,388	21,145
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 585 1041	100%	1.0	67,192	23,676
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 585 1041	100%	1.0	65,576	24,101
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 585 1041	100%	1.0	56,378	22,311
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 585 1041	100%	1.0	54,151	21,878
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 585 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	75,381	26,010
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	68,582	13,346
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	65,546	24,095
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	58,668	22,757
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	49,447	20,962
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	48,343	20,747
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	48,343	20,747

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)585 - TOWERS HIGH**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**5,016,493**	**1,935,044**
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	46,651	20,418
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	45,547	20,203
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	40,137	7,811
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 585 1041	100%	1.0	46,651	20,418
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 585 1041	100%	1.0	58,668	22,757
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 585 1041	100%	1.0	41,616	19,439
110	1000	Teacher, Science - HS	101 38 05 00 000101 585 1041	100%	1.0	68,148	24,602
110	1000	Teacher, Science - HS	101 38 05 00 000101 585 1041	100%	1.0	61,549	23,317
110	1000	Teacher, Science - HS	101 38 05 00 000101 585 1041	67%	0.7	38,672	15,081
110	1000	Teacher, Spanish High School	101 38 05 00 000101 585 1041	100%	1.0	54,798	22,004
110	1000	Teacher, Spanish High School	101 38 05 00 000101 585 1041	100%	1.0	45,547	20,203
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 585 3011	100%	1.0	40,137	19,151
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 585 3011	100%	1.0	75,856	26,101
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 585 3011	100%	1.0	47,476	20,579
110	1000	Teacher, Professional Food	101 38 05 00 000101 585 3011	100%	1.0	56,147	22,266
110	1000	Teacher, ESOL High School	101 38 05 00 140101 585 1351	100%	1.0	75,080	25,951
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 585 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrel SWNC loc	101 38 06 00 000101 585 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	56,938	22,420
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	54,798	22,004
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	54,151	21,878
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	53,748	21,799
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	46,651	20,418
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	40,137	19,151
110	1000	Teacher, MID/MoID	101 38 06 00 000101 585 2041	100%	1.0	73,160	25,577
110	1000	Teacher, MID/MoID	101 38 06 00 000101 585 2041	100%	1.0	65,546	24,095
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 585 1041	100%	1.0	83,712	27,630
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 585 1041	100%	1.0	64,067	23,808

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)585 - TOWERS HIGH**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,016,493**	**1,935,044**
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 585 1041	100%	1.0	48,343	20,747
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 585 0000	100%	1.0	119,047	34,507
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 585 0000	100%	1.0	95,028	28,787
131	2400	Assistant Principal (HS)	101 52 05 81 000101 585 0000	100%	1.0	94,555	28,701
131	2400	Assistant Principal (HS)	101 52 05 81 000101 585 0000	100%	1.0	93,004	18,099
131	2400	Assistant Principal (HS)	101 52 05 81 000101 585 0000	100%	1.0	87,988	28,463
131	2400	Assistant Principal (HS)	101 52 05 81 000101 585 0000	100%	1.0	63,012	23,602
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 585 1041	100%	1.0	32,105	16,642
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 585 1041	100%	1.0	21,684	16,051
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 585 1041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 585 5071	100%	1.0	22,748	4,427
140	1000	Para, Special Ed	101 38 09 80 000101 585 2031	100%	1.0	31,569	16,891
140	1000	Para, Special Ed	101 38 09 80 000101 585 2031	100%	1.0	22,215	4,323
140	1000	Para, Special Ed	101 38 09 80 000101 585 2041	100%	1.0	32,105	16,995
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 585 2041	100%	1.0	26,733	15,949
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 585 0000	100%	1.0	36,192	17,790
142	2400	Assistant, School Office	101 52 10 82 000101 585 0000	100%	1.0	33,137	17,195
142	2400	Assistant, School Office	101 52 10 82 000101 585 0000	100%	1.0	31,054	16,790
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 585 0000	100%	1.0	37,020	17,951
142	2400	Secretary 10-Month HS	101 52 10 82 000101 585 0000	100%	1.0	37,126	17,972
142	2400	Secretary 12-Month HS	101 52 10 82 000101 585 0000	100%	1.0	33,606	17,287
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 585 1310	100%	1.0	63,158	13,014
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 585 0000	100%	1.0	48,343	20,747
173	2100	Counselor I	101 42 06 83 000101 585 0000	100%	1.0	48,343	20,747
173	2100	Counselor II High School	101 42 06 83 000101 585 0000	100%	1.0	80,496	27,004
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2210	Specialist, RTI (Local Fund)	101 46 05 00 000101 585 0000	100%	1.0	54,151	21,878

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)585 - TOWERS HIGH**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**5,016,493**	**1,935,044**
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 585 0000	100%	1.0	43,272	21,331
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 585 0000	100%	1.0	32,453	13,230
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 585 0000	100%	1.0	32,453	2,483
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 585 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 585 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 585 0000	100%	1.0	28,544	12,931
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 585 0000	100%	1.0	26,313	2,013
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 585 0000	100%	1.0	26,313	2,013
186	2600	Custodian, Head	101 57 02 86 000101 585 0000	100%	1.0	34,850	17,529

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)595 - MCNAIR HIGH**

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,097,014**	**5,395,279**	**5,561,227**	**5,901,522**
X	110	TEACHERS	2,266,903	2,405,506	2,563,647	2,740,963
X	113	SUBSTITUTES	11,244	15,809	0	0
X	118	ART,MUSIC,PE PERSONNEL	130,806	139,560	147,883	149,670
X	130	PRINCIPAL	94,872	102,010	107,590	110,649
X	131	ASSISTANT PRINCIPAL	247,006	275,064	310,415	255,886
X	140	AIDES AND PARAPROFESSIONALS	159,301	164,321	179,174	182,240
X	142	CLERICAL PERSONNEL	171,410	172,768	189,988	135,799
X	165	LIBRARIAN/MEDIA SPECIALIST	49,455	53,061	57,513	58,668
X	173	SECONDARY COUNSELOR	202,368	186,223	185,200	193,560
X	177	FAMILY SERVICES/PARENT COORDINATOR	82,933	85,894	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	50,129	55,040	53,274	44,063
X	186	CUSTODIAL PERSONNEL	274,807	289,306	297,153	311,493
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,285	0	60,761
X	210	STATE HEALTH INSURANCE	650,254	673,684	708,524	771,081
X	230	TEACHERS RETIREMENT SYSTEM	448,002	512,558	546,873	667,464
X	290	OTHER EMPLOYEE BENEFITS	110,305	129,868	121,416	126,117
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	47,548	45,052	0	0
X	580	TRAVEL - EMPLOYEES	132	0	3,383	3,848
X	610	SUPPLIES	67,234	71,408	60,853	54,145
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	32,305	15,863	28,341	35,115
		TOTAL EXPENSE	**5,097,014**	**5,395,279**	**5,561,227**	**5,901,522**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)595 - MCNAIR HIGH

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**147,220**	**132,323**	**92,577**	**93,108**
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	101 38 95 00 000101 595 0000	OTHER COST-PROFESSIONAL/TECHNI	47,548	45,052	0	0
	DESCRIPTION							
TRAVEL - EMPLOYEES (580)								
1000	580	X	101 38 32 00 000101 595 1041	TRAVEL-REGULAR	0	0	539	484
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 595 2021	TRAVEL-REGULAR	0	0	80	74
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 595 3011	TRAVEL-REGULAR	132	0	2,764	3,290
	DESCRIPTION							
SUPPLIES (610)								
1000	610	X	101 38 53 00 000101 595 1041	SUPPLIES	9,513	13,397	11,112	7,344
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 595 2021	SUPPLIES	9,279	5,592	7,280	6,579
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 595 3011	SUPPLIES-TEACHING	21,300	26,195	14,763	17,575
	DESCRIPTION							
1000	610	X	101 38 53 00 009101 595 3011	SUPPLIES-MEDIA	1,678	1,174	1,368	1,629
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 595 1041	SUPPLIES-PER PUPIL	14,047	15,075	15,760	11,440
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)595 - MCNAIR HIGH

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**147,220**	**132,323**	**92,577**	**93,108**
1000	610	X	101	38	53	01	000101	595	2021	SUPPLIES-PER PUPIL	2,050	1,039	1,892	1,760
	DESCRIPTION													
2220	610	X	101	38	53	00	009101	595	1310	SUPPLIES-MEDIA	9,367	8,937	8,678	7,818
	DESCRIPTION													
										PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101	61	92	00	000101	595	1041	EQUIPMENT	10,164	5,520	3,927	9,154
	DESCRIPTION													
1000	730	X	101	61	92	00	000101	595	2021	EQUIPMENT	3,678	4,410	8,101	7,120
	DESCRIPTION													
1000	730	X	101	61	92	00	000101	595	3011	EQUIPMENT	16,532	5,933	14,315	17,041
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	595	1041	EQUIPMENT-PER PUPIL	1,876	0	1,740	1,560
	DESCRIPTION													
1000	730	X	101	61	92	01	000101	595	2021	EQUIPMENT-PER PUPIL	56	0	258	240
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)595 - MCNAIR HIGH**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,243,752**	**1,564,662**
TEACHERS (110)							
110	1000	Teacher, (Allotted)	101 38 05 00 000101 595 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 595 1041	50%	0.5	23,967	10,334
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 595 1041	100%	1.0	54,798	22,004
110	1000	Teacher, Art High School	101 38 05 00 000101 595 1041	100%	1.0	85,320	27,943
110	1000	Teacher, Biology High School	101 38 05 00 000101 595 1041	100%	1.0	47,215	20,528
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 595 1041	100%	1.0	67,040	24,386
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 595 1041	100%	1.0	48,343	9,407
110	1000	Teacher, Drama High School	101 38 05 00 000101 595 1041	100%	1.0	40,137	19,151
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	1.0	85,361	27,951
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	1.0	76,553	26,238
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	1.0	56,378	22,311
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	1.0	52,986	21,651
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	1.0	48,343	20,747
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	1.0	46,651	20,418
110	1000	Teacher, French HS	101 38 05 00 000101 595 1041	100%	1.0	40,137	19,151
110	1000	Teacher, History HS	101 38 05 00 000101 595 1041	100%	1.0	73,160	25,577
110	1000	Teacher, History HS	101 38 05 00 000101 595 1041	100%	1.0	48,343	20,747
110	1000	Teacher, History HS	101 38 05 00 000101 595 1041	100%	1.0	40,137	19,151
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 595 1041	100%	1.0	54,151	21,878
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1.0	57,952	22,618
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1.0	49,557	20,984
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1.0	46,651	20,418
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1.0	46,651	9,078
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1.0	45,547	20,203
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1.0	40,137	7,811
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1.0	40,137	19,151
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 595 1041	100%	1.0	46,651	20,418
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 595 1041	100%	1.0	58,668	22,757
110	1000	Teacher, Science - HS	101 38 05 00 000101 595 1041	100%	1.0	75,381	26,010
110	1000	Teacher, Science - HS	101 38 05 00 000101 595 1041	100%	1.0	56,938	11,080
110	1000	Teacher, Spanish High School	101 38 05 00 000101 595 1041	100%	1.0	65,908	24,166
110	1000	Teacher, Spanish High School	101 38 05 00 000101 595 1041	100%	1.0	49,447	20,962

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)595 - MCNAIR HIGH**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,243,752**	**1,564,662**
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 595 3011	100%	1.0	73,160	14,237
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 595 3011	100%	1.0	40,137	19,151
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 595 3011	100%	1.0	49,447	20,962
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 595 3011	100%	1.0	40,137	19,151
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 595 3011	100%	1.0	82,106	27,318
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	73,608	25,665
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	65,546	24,095
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	54,798	10,664
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	48,343	9,407
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	47,476	9,239
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	46,651	20,418
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	40,137	7,811
110	1000	Teacher, MID	101 38 06 00 000101 595 2021	100%	1.0	49,557	20,984
110	1000	Teacher, Specific Learning Dis	101 38 06 00 000101 595 2021	33%	0.3	25,997	8,838
110	1000	Teacher, MID/MoID	101 38 06 00 000101 595 2041	100%	1.0	58,668	11,417
110	1000	Teacher, MID/MoID	101 38 06 00 000101 595 2041	100%	1.0	40,137	19,151
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 595 1041	100%	1.0	54,520	21,950
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 595 1041	100%	1.0	47,935	20,668
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 595 1041	100%	1.0	47,215	20,528
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 595 0000	100%	1.0	110,649	32,872
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 595 0000	100%	1.0	105,547	31,879
131	2400	Assistant Principal (HS)	101 52 05 81 000101 595 0000	100%	1.0	87,988	28,463
131	2400	Assistant Principal (HS)	101 52 05 81 000101 595 0000	100%	1.0	62,351	23,473
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 595 5071	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 595 2031	100%	1.0	26,733	15,949

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)595 - MCNAIR HIGH

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**4,243,752**	**1,564,662**
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 595 2031	100%	1.0	23,278	15,277
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 595 2031	100%	1.0	22,215	15,070
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 595 2031	100%	1.0	21,684	14,967
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 595 2041	100%	1.0	23,278	15,277
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 595 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 595 2041	100%	1.0	21,684	4,220
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 595 0000	100%	1.0	36,192	17,790
142	2400	Assistant, School Office	101 52 10 82 000101 595 0000	100%	1.0	31,054	16,790
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 595 0000	100%	1.0	36,338	17,818
142	2400	Clerk (Allotted)	101 52 10 82 000101 595 0000	-100%	(1.0)	(31,338)	(16,845)
142	2400	Secretary 10-Month HS	101 52 10 82 000101 595 0000	100%	1.0	29,947	5,828
142	2400	Secretary 12-Month HS	101 52 10 82 000101 595 0000	100%	1.0	33,606	17,287
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 595 1310	100%	1.0	58,668	22,757
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 595 0000	100%	1.0	56,799	22,393
173	2100	Counselor I	101 42 06 83 000101 595 0000	100%	1.0	52,986	21,651
173	2100	Counselor II High School	101 42 06 83 000101 595 0000	100%	1.0	83,775	27,643
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2210	Liaison,PT- School Imp GenFund	101 46 05 00 000101 595 0000	100%	0.0	0	0
177	2210	Liaison,PT- School Imp GenFund	101 46 05 00 000101 595 0000	100%	0.0	0	0
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 595 0000	100%	1.0	44,063	19,322
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	34,128	2,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	33,572	13,315
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	33,572	2,568
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	29,104	2,226
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	29,104	12,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	29,104	12,973

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)595 - MCNAIR HIGH**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**4,243,752**	**1,564,662**
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	26,313	12,760
186	2600	Custodian, Head	101 57 02 86 000101 595 0000	100%	1.0	38,388	18,217
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Specialist, Instructional Supp	101 42 05 81 000101 595 0000	100%	1.0	60,761	23,164
191	2210	Specialist, P/T Instruct. Supp	101 46 05 81 000101 595 0000	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)621 - ELIZABETH ANDREWS HIGH**

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**5,330,128**	**5,806,894**	**6,224,073**	**7,032,575**
X	110	TEACHERS	2,627,036	2,881,075	3,161,583	3,536,169
X	113	SUBSTITUTES	0	6,118	0	0
X	118	ART,MUSIC,PE PERSONNEL	65,714	69,365	72,160	73,608
X	130	PRINCIPAL	104,952	112,848	119,021	122,405
X	131	ASSISTANT PRINCIPAL	271,564	278,738	289,435	291,744
X	140	AIDES AND PARAPROFESSIONALS	147,728	149,378	157,874	262,024
X	142	CLERICAL PERSONNEL	210,074	222,863	228,256	233,315
X	165	LIBRARIAN/MEDIA SPECIALIST	75,773	79,712	83,641	85,320
X	173	SECONDARY COUNSELOR	317,028	340,706	362,557	369,835
X	186	CUSTODIAL PERSONNEL	140,804	145,822	145,854	141,619
X	210	STATE HEALTH INSURANCE	707,954	743,618	778,350	885,186
X	230	TEACHERS RETIREMENT SYSTEM	502,062	590,769	642,733	841,565
X	290	OTHER EMPLOYEE BENEFITS	111,685	143,057	128,316	141,213
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	1,213
X	610	SUPPLIES	42,010	34,810	41,902	35,676
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,744	8,016	12,391	11,683
		TOTAL EXPENSE	**5,330,128**	**5,806,894**	**6,224,073**	**7,032,575**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)621 - ELIZABETH ANDREWS HIGH

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**47,754**	**42,826**	**54,293**	**48,572**
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	101 38 95 00 000101 621 3011	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
TRAVEL - EMPLOYEES (580)								
1000	580	X	101 38 32 00 000101 621 1041	TRAVEL-REGULAR	0	0	0	641
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 621 2021	TRAVEL-REGULAR	0	0	0	19
	DESCRIPTION							
1000	580	X	101 38 32 00 000101 621 3011	TRAVEL-REGULAR	0	0	0	553
	DESCRIPTION							
SUPPLIES (610)								
1000	610	X	101 38 53 00 000101 621 1041	SUPPLIES-TEACHING	8,660	4,771	6,602	5,889
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 621 2021	SUPPLIES-TEACHING	2,872	966	2,205	1,723
	DESCRIPTION							
1000	610	X	101 38 53 00 000101 621 3011	SUPPLIES-TEACHING	3,093	2,992	4,739	2,953
	DESCRIPTION							
1000	610	X	101 38 53 00 009101 621 3011	SUPPLIES-MEDIA	0	0	0	274
	DESCRIPTION							
1000	610	X	101 38 53 01 000101 621 1041	SUPPLIES-PER PUPIL	16,946	13,779	17,679	15,158
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)621 - ELIZABETH ANDREWS HIGH

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**47,754**	**42,826**	**54,293**	**48,572**
1000	610	X	101 38 53 01 000101 621 2021	SUPPLIES-PER PUPIL	439	1,937	396	440
	DESCRIPTION							
2220	610	X	101 38 53 00 009101 621 1310	SUPPLIES-MEDIA	10,000	10,366	10,281	9,239
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 621 1041	EQUIPMENT	2,355	3,232	5,008	4,405
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 621 2021	EQUIPMENT	2,790	333	1,199	2,288
	DESCRIPTION							
1000	730	X	101 61 92 00 000101 621 3011	EQUIPMENT	0	2,504	3,817	2,863
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 621 1041	EQUIPMENT-PER PUPIL	598	1,947	2,313	2,067
	DESCRIPTION							
1000	730	X	101 61 92 01 000101 621 2021	EQUIPMENT-PER PUPIL	0	0	54	60
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)621 - ELIZABETH ANDREWS HIGH**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,116,039**	**1,867,964**
TEACHERS (110)							
110	1000	Teacher, (Allotted)	101 38 05 00 000101 621 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 621 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 621 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 621 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 621 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 621 1041	100%	1.0	47,935	20,668
110	1000	Teacher, (Allotted)	101 38 05 00 000101 621 1041	100%	1.0	47,935	20,668
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 621 1041	100%	1.0	54,229	21,893
110	1000	Teacher, Art High School	101 38 05 00 000101 621 1041	100%	1.0	49,976	21,065
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	85,320	27,943
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	75,080	25,951
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	73,160	25,577
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	63,919	23,779
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	61,549	23,317
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	60,761	23,164
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	57,952	22,618
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	56,513	22,338
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	54,486	21,943
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	45,547	8,863
110	1000	Teacher, History HS	101 38 05 00 000101 621 1041	100%	1.0	65,546	24,095
110	1000	Teacher, History HS	101 38 05 00 000101 621 1041	100%	1.0	48,343	9,407
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 621 1041	100%	1.0	76,553	26,238
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 621 1041	100%	1.0	75,080	25,951
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 621 1041	100%	1.0	69,339	24,833
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 621 1041	100%	1.0	58,668	11,417
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 621 1041	100%	1.0	56,378	22,311
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 621 1041	100%	1.0	56,378	22,311
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 621 1041	100%	1.0	54,486	21,943
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	91,155	17,739
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	78,618	26,639
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	78,618	26,639
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	78,012	26,521

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)621 - ELIZABETH ANDREWS HIGH**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**5,116,039**	**1,867,964**
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	71,464	25,247
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	67,192	24,416
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	65,939	24,171
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	58,668	11,417
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	54,798	22,004
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1.0	80,497	27,005
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1.0	73,608	25,665
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1.0	71,464	25,247
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1.0	63,489	23,695
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1.0	61,817	23,369
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1.0	60,943	23,200
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1.0	54,798	22,004
110	1000	Teacher, Spanish High School	101 38 05 00 000101 621 1041	100%	1.0	92,911	29,420
110	1000	Teacher, Spanish High School	101 38 05 00 000101 621 1041	100%	1.0	59,740	22,965
110	1000	Teacher, (Allotted)	101 38 05 00 000101 621 3011	100%	1.0	47,935	20,668
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 621 3011	100%	1.0	61,817	23,369
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 621 3011	100%	1.0	60,943	23,200
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 621 3011	100%	1.0	56,799	22,393
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 621 3011	100%	1.0	49,557	20,984
110	1000	Teacher, ESOL High School	101 38 05 00 140101 621 1351	100%	1.0	91,155	29,079
110	1000	Teacher, Interrelated	101 38 06 00 000101 621 2021	100%	1.0	61,817	12,029
110	1000	Teacher, Interrelated	101 38 06 00 000101 621 2021	100%	1.0	54,798	22,004
110	1000	Teacher, Interrelated	101 38 06 00 000101 621 2021	100%	1.0	54,486	21,943
110	1000	Teacher, Interrelated	101 38 06 00 000101 621 2021	100%	1.0	50,388	21,145
110	1000	Teacher, Special Ed (Allotted)	101 38 06 00 000101 621 2021	100%	1.0	47,935	20,668
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 621 1041	100%	1.0	73,608	25,665
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 621 0000	100%	1.0	122,405	35,160
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 621 0000	100%	1.0	110,565	32,856
131	2400	Assistant Principal (HS)	101 52 05 81 000101 621 0000	100%	1.0	93,191	18,135
131	2400	Assistant Principal (HS)	101 52 05 81 000101 621 0000	100%	1.0	87,988	28,463

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)621 - ELIZABETH ANDREWS HIGH**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**5,116,039**	**1,867,964**
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 621 1041	100%	1.0	31,569	16,891
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 621 1041	100%	1.0	29,957	16,577
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 621 1041	100%	1.0	25,121	4,889
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 621 1041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 621 1041	100%	1.0	21,684	14,967
140	1000	Paraprofessional-REP English	101 38 07 80 000101 621 2211	100%	1.0	31,031	16,785
140	1000	Paraprofessional-REP English	101 38 07 80 000101 621 2211	100%	1.0	30,877	16,755
140	1000	Para, Special Ed (Allotted)	101 38 09 80 000101 621 2041	100%	1.0	26,733	15,949
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 621 2041	100%	1.0	21,684	4,220
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 621 2041	100%	1.0	21,684	14,967
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 621 0000	100%	1.0	40,751	18,677
142	2400	Assistant, School Office	101 52 10 82 000101 621 0000	100%	1.0	32,484	17,069
142	2400	Assistant, School Office	101 52 10 82 000101 621 0000	100%	1.0	25,807	15,769
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 621 0000	100%	1.0	43,847	19,280
142	2400	Secretary 12-Month HS	101 52 10 82 000101 621 0000	100%	1.0	45,895	19,173
142	2400	Secretary 12-Month HS	101 52 10 82 000101 621 0000	100%	1.0	44,531	19,413
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 621 1310	100%	1.0	85,320	27,004
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 621 0000	100%	1.0	80,448	26,995
173	2100	Counselor I	101 42 06 83 000101 621 0000	100%	1.0	71,522	25,258
173	2100	Counselor I	101 42 06 83 000101 621 0000	100%	1.0	70,505	25,060
173	2100	Counselor I	101 42 06 83 000101 621 0000	100%	1.0	50,994	21,263
173	2100	Counselor II High School	101 42 06 83 000101 621 0000	100%	1.0	96,366	30,093
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 621 0000	100%	1.0	30,778	13,102
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 621 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 621 0000	100%	1.0	26,313	12,760
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 621 0000	100%	1.0	26,313	2,013
186	2600	Custodian, Head	101 57 02 86 000101 621 0000	100%	1.0	31,902	18,551

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)623 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH**

DIVISION 120 Region V Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**1,749,505**	**1,746,746**	**1,918,834**	**3,175,735**
X	110	TEACHERS	828,483	748,344	813,548	1,747,862
X	130	PRINCIPAL	98,815	106,061	111,726	112,328
X	131	ASSISTANT PRINCIPAL	89,886	133,739	182,721	110,565
X	142	CLERICAL PERSONNEL	89,945	86,543	101,844	107,302
X	173	SECONDARY COUNSELOR	106,940	135,558	155,479	158,599
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	4,970	0	0	0
X	186	CUSTODIAL PERSONNEL	63,200	67,872	51,590	84,369
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	2,362	0	0
X	210	STATE HEALTH INSURANCE	197,956	188,991	195,190	337,828
X	230	TEACHERS RETIREMENT SYSTEM	158,747	166,170	194,830	380,845
X	290	OTHER EMPLOYEE BENEFITS	37,926	39,895	39,057	63,188
X	442	RENTAL OF EQUIPMENT AND VEHICLES	2,542	1,878	2,338	2,338
X	610	SUPPLIES	59,381	59,932	61,213	61,213
X	612	COMPUTER SOFTWARE	1,415	1,099	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	9,299	8,301	9,298	9,298
		TOTAL EXPENSE	**1,749,505**	**1,746,746**	**1,918,834**	**3,175,735**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)623 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**72,638**	**71,209**	**72,849**	**72,849**
				RENTAL OF EQUIPMENT AND VEHICLES (442)				
1000	442	X	101 38 96 00 000101 623 3011	OTHER COST-PROPERTY	2,542	1,878	2,338	2,338
				DESCRIPTION				
				SUPPLIES (610)				
1000	610	X	101 38 53 00 000101 623 3011	SUPPLIES-TEACHING	59,381	59,932	61,213	61,213
				DESCRIPTION				
				COMPUTER SOFTWARE (612)				
1000	612	X	101 38 53 05 000101 623 3011	COMPUTER SOFTWARE	1,415	1,099	0	0
				DESCRIPTION				
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	101 61 92 00 000101 623 3011	EQUIPMENT	9,299	8,301	9,298	9,298
				DESCRIPTION				

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000101)623 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			2,321,025	781,861
TEACHERS (110)							
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 623 1041	100%	1.0	51,269	21,317
110	1000	Teacher, (Allotted)	101 38 05 00 000101 623 3011	-100%	(1.0)	(47,935)	(20,668)
110	1000	Teacher, Computer Networking	101 38 05 00 000101 623 3011	100%	1.0	66,145	24,212
110	1000	Teacher, Criminal Justice	101 38 05 00 000101 623 3011	100%	1.0	49,976	21,065
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 623 3011	100%	1.0	54,229	21,893
110	1000	Teacher, Occ Ed- Barber	101 38 05 00 000101 623 3011	100%	1.0	75,080	25,951
110	1000	Teacher, Occ Ed-Child Care	101 38 05 00 000101 623 3011	100%	1.0	56,817	22,397
110	1000	Teacher, Occ Ed-Cosmetology	101 38 05 00 000101 623 3011	100%	1.0	58,716	11,426
110	1000	Teacher, Occ Ed-Cosmetology	101 38 05 00 000101 623 3011	100%	1.0	41,616	19,439
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 623 3011	100%	1.0	91,014	17,711
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 623 3011	100%	1.0	67,992	24,571
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 623 3011	100%	1.0	58,456	22,715
110	1000	Teacher, Occ Ed-Transportation	101 38 05 00 000101 623 3011	100%	1.0	63,565	23,709
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	99,030	29,522
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	97,155	30,247
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	91,257	29,098
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	91,257	29,098
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	87,814	28,429
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	83,370	27,563
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	81,352	27,171
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	78,618	26,639
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	76,758	26,277
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	75,856	26,101
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	74,514	25,841
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	65,485	24,083
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	58,456	22,715
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 623 0000	100%	1.0	112,328	33,199
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 623 0000	100%	1.0	110,565	32,856
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 623 0000	100%	1.0	37,020	17,951

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000101)623 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH**

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,321,025**	**781,861**
142	2400	Secretary 10-Month HS	101 52 10 82 000101 623 0000	100%	1.0	33,262	17,219
142	2400	Secretary 12-Month HS	101 52 10 82 000101 623 0000	100%	1.0	37,020	17,951
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 623 0000	100%	1.0	73,160	25,577
173	2100	Counselor II High School	101 42 06 83 000101 623 0000	100%	1.0	85,439	27,966
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 623 0000	100%	1.0	29,104	2,226
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 623 0000	100%	1.0	26,313	12,760
186	2600	Custodian, Head	101 57 02 86 000101 623 0000	100%	1.0	28,952	5,634

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(042201)all - SP ED CAPACITY-IMPROVEMENT**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Chezia Calloway

BUDGET DESCRIPTION

Special ed grant for the Student Success Improvement Plan (not guaranteed for FY18). Student Success with Equity and Access: Increase graduation rates for SWDs.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**14,077**	**90,000**	**90,000**
		TOTAL EXPENSE	**0**	**14,077**	**90,000**	**90,000**
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	0	14,077	90,000	90,000
		TOTAL REVENUE	**0**	**14,077**	**90,000**	**90,000**
X	113	SUBSTITUTES	0	0	18,900	14,400
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	382
X	321	CONTRACTED SERVICE - TEACHERS	0	9,228	67,050	67,050
X	610	SUPPLIES	0	4,849	4,050	8,168
		TOTAL EXPENSE	**0**	**14,077**	**90,000**	**90,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (042201)all - SP ED CAPACITY-IMPROVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**14,077**	**90,000**	**90,000**
				TOTAL DISCRETIONARY EXPENSE	**0**	**14,077**	**90,000**	**90,000**
				OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)				
4520	4520	R	201 22 95 00 042201 SYS 2836	IDEA CAPACITY BUILDING GRANT	0	14,077	90,000	90,000
			DESCRIPTION					
				SUBSTITUTES (113)				
1000	113	X	201 38 16 00 042201 734 2836	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	18,900	14,400
1000	290	X	201 38 89 00 042201 734 2836	Additional ALT PLAN BENEFITS (2.65%)				382
			DESCRIPTION					
				CONTRACTED SERVICE - TEACHERS (321)				
2210	321	X	201 46 95 00 042201 734 2836	SUCCESS COACHES - CONTRACTED	0	9,228	67,050	67,050
			DESCRIPTION	contracted services with a state required district success coach; vendor support for fill-the-gap software				
				SUPPLIES (610)				
1000	610	X	201 38 53 00 042201 734 2836	SUPPLIES	0	4,849	4,050	8,168
			DESCRIPTION	Materials to support fill-the-gap specialized instruction, check and connect, ASPIRE and other aspects of the SSIP.				

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(042201)all - SP ED CAPACITY-IMPROVEMENT**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(046201)all - SPEC ED-SPI**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Chezia Calloway

BUDGET DESCRIPTION

GLRS State Improvement Grant (was not provided during FY17; not anticipated for FY18)

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**17,314**	**32,986**	**35,411**	**0**
		TOTAL EXPENSE	**17,314**	**32,986**	**35,411**	**0**
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	17,314	32,986	35,411	0
		TOTAL REVENUE	**17,314**	**32,986**	**35,411**	**0**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	7,521	0	0	0
X	595	OTHER PURCHASED SERVICES	9,793	32,986	35,411	0
		TOTAL EXPENSE	**17,314**	**32,986**	**35,411**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(046201)all - SPEC ED-SPI**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**17,314**	**32,986**	**35,411**	**0**
				TOTAL DISCRETIONARY EXPENSE	**17,314**	**32,986**	**35,411**	**0**
OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)								
4520	4520	R	201 22 95 00 046201 SYS 1838	OTHER FEDERAL GRANTS	17,314	32,986	35,411	0
	DESCRIPTION							
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
2210	300	X	201 38 95 00 046201 734 1838	OTHER COST-PROFESSIONAL/TECHNI	7,521	0	0	0
	DESCRIPTION							
OTHER PURCHASED SERVICES (595)								
2210	595	X	201 46 95 00 046201 734 1838	OTHER COST-PROFESSIONAL/TECHNI	9,793	32,986	35,411	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(046201)all - SPEC ED-SPI**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(048201)all - SED FEDERAL VIB SPECIAL PROJECT**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Desiree Woods and Chezia Calloway

BUDGET DESCRIPTION

GNETS Federal Grant .

Staff Efficacy and Excellence: develop a highly effective and accountable workforce; Student Success with Equity and Access: improve student's mastery of learning standards

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**359,513**	**343,727**	**365,000**	**485,774**
		TOTAL EXPENSE	**359,513**	**343,727**	**365,000**	**485,774**
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	359,513	343,727	365,000	485,774
		TOTAL REVENUE	**359,513**	**343,727**	**365,000**	**485,774**
X	113	SUBSTITUTES	0	0	7,000	0
X	114	SUBSTITUTES	0	1,360	2,000	0
X	140	AIDES AND PARAPROFESSIONALS	215,192	220,934	178,135	325,672
X	210	STATE HEALTH INSURANCE	52,466	57,288	95,540	96,723
X	230	TEACHERS RETIREMENT SYSTEM	28,553	31,515	31,593	54,745
X	290	OTHER EMPLOYEE BENEFITS	6,187	6,554	5,866	8,634
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	36,897	4,197	5,000	0
X	530	COMMUNICATION	0	60	3,059	0
X	580	TRAVEL - EMPLOYEES	4,064	9,762	13,000	0
X	595	OTHER PURCHASED SERVICES	0	159	0	0
X	610	SUPPLIES	15,156	7,920	16,807	0
X	810	DUES AND FEES	999	3,977	7,000	0
		TOTAL EXPENSE	**359,513**	**343,727**	**365,000**	**485,774**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (048201)all - SED FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	359,513	343,727	365,000	485,774
				TOTAL DISCRETIONARY EXPENSE	57,115	27,436	46,866	0
OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)								
4520	4520	R	201 22 95 00 048201 SYS 2616	OTHER FEDERAL GRANTS	359,513	343,727	365,000	485,774
	DESCRIPTION							
SUBSTITUTES (114)								
2210	114	X	201 46 17 00 048201 734 2616	OTHER PAY - GNETS FED	0	1,360	2,000	
2210	290	X	201 46 89 00 048201 734 2616	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		To pay for substitutes.					
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
2100	300	X	201 38 95 00 048201 024 2616	OTHER COST-PROFESSIONAL/TECHNI	25,000	4,197	0	0
	DESCRIPTION							
2100	300	X	201 42 95 00 048201 024 2616	OTHER COST-PROFESSIONAL/TECHNI	11,897	0	5,000	
	DESCRIPTION		To pay for contracted psychological and mental health services.					
COMMUNICATION (530)								
2100	530	X	201 42 98 00 048201 795 2616	COMMUNICATIONS	0	0	2,059	
	DESCRIPTION		To pay for postage for parent mailings.					
2400	530	X	201 38 98 00 048201 795 2616	OTHER COST-PRINTING/BINDING	0	60	1,000	
	DESCRIPTION		To print materials to introduce/explain services.					
TRAVEL - EMPLOYEES (580)								
1000	580	X	201 38 33 00 048201 795 2616	TRAVEL-PROFESSIONAL	3,671	7,244	7,000	
	DESCRIPTION		To pay for professional travel to conferences related to services.					
2210	580	X	201 46 33 00 048201 734 2616	TRAVEL-PROFESSIONAL	392	2,517	6,000	
	DESCRIPTION		To pay for professional travel to conferences related to services.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(048201)all - SED FEDERAL VIB SPECIAL PROJECT**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**359,513**	**343,727**	**365,000**	**485,774**
				TOTAL DISCRETIONARY EXPENSE	**57,115**	**27,436**	**46,866**	**0**
				OTHER PURCHASED SERVICES (595)				
2400	595	X	201 52 98 00 048201 024 2616	OTHER COST-PRINTING/BINDING	0	159	0	0
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	201 38 53 00 048201 011 2616	SUPPLIES-TEACHING	6,711	2,818	2,000	
	DESCRIPTION		To purchase student supplies for instruction.					
1000	610	X	201 38 53 00 048201 024 2616	SUPPLIES-TEACHING	8,444	5,101	9,938	
	DESCRIPTION		To purchase supplies related to providing specialized instruction.					
2100	610	X	201 42 53 00 048201 795 2616	SUPPLIES	0	0	4,869	
	DESCRIPTION		To pay for administrative supplies.					
				DUES AND FEES (810)				
2100	810	X	201 42 36 00 048201 795 2616	DUES AND FEES	399	2,457	7,000	
	DESCRIPTION		To pay for registration fees to attend conferences related to services.					
2300	810	X	201 48 36 00 048201 024 2616	DUES AND FEES	600	1,520	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(048201)all - SED FEDERAL VIB SPECIAL PROJECT**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**325,672**	**160,102**
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, GNETS	201 38 09 80 048201 011 2616	100%	1.0	21,684	14,967
140	1000	Para, GNETS	201 38 09 80 048201 011 2616	100%	1.0	21,684	4,220
140	1000	Para, GNETS	201 38 09 80 048201 011 2616	100%	1.0	21,684	14,967
140	1000	Para, GNETS	201 38 09 80 048201 011 2616	100%	1.0	21,684	14,967
140	1000	Para, GNETS	201 38 09 80 048201 024 2616	100%	1.0	24,585	4,785
140	1000	Para, GNETS	201 38 09 80 048201 024 2616	100%	1.0	23,278	15,277
140	1000	Para, GNETS	201 38 09 80 048201 024 2616	100%	1.0	23,278	4,530
140	1000	Para, GNETS	201 38 09 80 048201 024 2616	100%	1.0	23,278	15,277
140	1000	Para, GNETS	201 38 09 80 048201 024 2616	100%	1.0	21,684	4,220
140	1000	Para, GNETS	201 38 09 80 048201 024 2616	100%	1.0	21,684	4,220
140	1000	Para, GNETS PJ 048201	201 38 09 80 048201 024 2616	100%	1.0	32,105	16,995
140	1000	Para, GNETS PJ 048201	201 38 09 80 048201 024 2616	100%	1.0	23,278	15,277
140	1000	Teacher Aide, GNETS 054201	201 38 09 80 048201 024 2616	100%	1.0	23,018	15,226
140	1000	Para, GNETS PJ 048201	201 38 09 80 048201 624 2616	100%	1.0	22,748	15,174

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(049201)all - HIGH COST FUND POOL**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Chezia Calloway

BUDGET DESCRIPTION

High Cost Grant (must be applied for during FY18; offsets costs of students whose services exceed 3x the allowed cost for a student with a disability; applications for reimbursement will be submitted; any money received will be returned to the contracted services charge code as most of the expenses on the application come from that charge code)

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**144,205**	**0**	**0**
		TOTAL EXPENSE	**0**	**144,205**	**0**	**0**
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	0	144,205	0	0
		TOTAL REVENUE	**0**	**144,205**	**0**	**0**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	144,205	0	0
		TOTAL EXPENSE	**0**	**144,205**	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(049201)all - HIGH COST FUND POOL**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**144,205**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**144,205**	**0**	**0**
OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)								
4520	4520	R	201 22 95 00 049201 SYS 1831	OTHER FEDERAL GRANTS	0	144,205	0	0
	DESCRIPTION							
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	201 38 95 00 049201 734 1831	OTHER COST-PROFESSIONAL/TECHNI	0	144,205	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(049201)all - HIGH COST FUND POOL**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Chezia Calloway

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**21,179,694**	**27,199,367**	**22,316,261**	**17,880,650**
		TOTAL EXPENSE	**21,179,694**	**27,199,367**	**22,316,261**	**17,880,650**
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	21,179,694	27,199,367	22,316,261	17,880,650
		TOTAL REVENUE	**21,179,694**	**27,199,367**	**22,316,261**	**17,880,650**
X	110	TEACHERS	5,703,859	8,974,699	8,523,745	8,051,118
X	113	SUBSTITUTES	22,332	21,620	0	0
X	115	EXTENDED DAY - TEACHERS	98,822	101,622	275,000	115,000
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	2,900	1,500	151,000	0
X	117	EXTENDED YEAR SUPPLEMENTS	7,476	7,476	7,476	6,635
X	118	ART,MUSIC,PE PERSONNEL	33,182	3,761	0	0
X	140	AIDES AND PARAPROFESSIONALS	1,794,010	2,571,183	2,732,993	1,921,516
X	142	CLERICAL PERSONNEL	76,405	192,810	205,578	169,287
X	145	INTERPRETER	821,251	528,040	548,846	528,060
X	163	SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN	1,035,046	792,302	836,472	209,464
X	164	PHYSICAL/OCCUPATIONAL/MOBILITY THERAPIST	74,820	80,539	86,108	42,323
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	247,250	181,854	190,745	91,083
X	174	SCHOOL PSYCHOLOGIST	83,286	198,187	335,371	70,461
X	177	FAMILY SERVICES/PARENT COORDINATOR	36,550	31,150	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	103,332	194,190	190,348	461,288
X	210	STATE HEALTH INSURANCE	1,540,747	2,213,676	2,393,398	2,056,926
X	230	TEACHERS RETIREMENT SYSTEM	1,312,607	1,934,752	1,848,619	1,941,780
X	290	OTHER EMPLOYEE BENEFITS	281,573	446,974	425,594	311,359
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	7,030,261	7,654,128	2,740,488	1,563,500
X	430	REPAIR AND MAINTENANCE SERVICES	310	11,355	8,000	8,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Chezia Calloway

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**21,179,694**	**27,199,367**	**22,316,261**	**17,880,650**
		TOTAL EXPENSE	**21,179,694**	**27,199,367**	**22,316,261**	**17,880,650**
X	530	COMMUNICATION	0	0	6,000	500
X	563	TUITION TO PRIVATE SOURCES	99,220	99,540	3,480	50,000
X	580	TRAVEL - EMPLOYEES	61,558	77,936	80,000	45,000
X	595	OTHER PURCHASED SERVICES	0	0	15,000	0
X	610	SUPPLIES	163,854	147,189	82,000	70,000
X	612	COMPUTER SOFTWARE	299,398	402,790	304,000	50,000
X	615	EXPENDABLE EQUIPMENT	173,295	133,343	20,000	68,350
X	616	EXPENDABLE COMPUTER EQUIPMENT	56,672	175,323	228,000	34,000
X	810	DUES AND FEES	19,679	21,429	15,000	15,000
X	890	OTHER EXPENDITURES	0	0	63,000	0
		TOTAL EXPENSE	**21,179,694**	**27,199,367**	**22,316,261**	**17,880,650**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	21,179,694	27,199,367	22,316,261	17,880,650
				TOTAL DISCRETIONARY EXPENSE	8,005,969	8,826,154	3,990,968	2,022,398
OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)								
4520	4520	R	201 22 95 00 050201 SYS 2824	OTHER FEDERAL GRANTS	21,179,694	27,199,367	22,316,261	17,880,650
	DESCRIPTION							
EXTENDED DAY - TEACHERS (115)								
1000	115	X	201 38 17 00 050201 795 2824	OTHER PAY-EXTRA ACTIVITY	98,822	101,622	275,000	115,000
1000	290	X	201 38 89 00 050201 795 2824	Additional ALT PLAN BENEFITS (2.65%)				3,048
	DESCRIPTION		To pay for proportionate share, compensatory ed, ESY, tutorial, community based instruction					
PROFESSIONAL DEVELOPMENT STIPENDS (116)								
2210	116	X	201 38 12 00 050201 734 2824	STIPENDS	2,900	1,500	151,000	
2210	290	X	201 38 89 00 050201 734 2824	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	201 38 95 00 050201 795 2824	OTHER COST-PROFESSIONAL/TECHNI	5,330,330	7,038,319	2,710,488	1,533,500
	DESCRIPTION		To pay for contracted speech, OT, and PT services and bus monitors; providing independent evaluations, parent reimbursement for travel, private services and interpretation services					
2300	300	X	201 48 95 00 050201 795 2824	AUDIT COST	37,314	40,172	30,000	30,000
	DESCRIPTION		To pay for an annual audit from the state.					
2700	300	X	201 56 95 00 050201 795 2824	OTHER COST-PROFESSIONAL/TECHNI	1,662,618	575,637	0	0
	DESCRIPTION							
REPAIR AND MAINTENANCE SERVICES (430)								
1000	430	X	201 61 92 10 050201 795 2824	REPAIR AND MAINTENANCE SERVICE	310	11,355	8,000	8,000
	DESCRIPTION		To repair assistive technology, vision, and audiology equipment used to meet student needs					
COMMUNICATION (530)								
1000	530	X	201 38 97 00 050201 734 2824	OTHER COST-POSTAGE	0	0	4,000	500

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	21,179,694	27,199,367	22,316,261	17,880,650
				TOTAL DISCRETIONARY EXPENSE	8,005,969	8,826,154	3,990,968	2,022,398
	DESCRIPTION		To pay postage for mailings to parents of students involved in the Check and Connect program.					
1000	530	X	201 38 97 00 050201 795 2824	OTHER COST-POSTAGE	0	0	2,000	
	DESCRIPTION							
				TUITION TO PRIVATE SOURCES (563)				
1000	563	X	201 38 94 00 050201 795 2824	TUITION TO PRIVATE SOURCES	99,220	99,540	3,480	50,000
	DESCRIPTION		To pay private school tuition for students requiring residential placement.					
				TRAVEL - EMPLOYEES (580)				
1000	580	X	201 38 32 00 050201 734 2824	TRAVEL-REGULAR	51,834	64,113	45,000	30,000
	DESCRIPTION		To pay for instructional travel for itinerant staff.					
1000	580	X	201 38 33 00 050201 795 2824	TRAVEL-PROFESSIONAL	9,724	13,823	25,000	15,000
	DESCRIPTION		To pay for professional travel to conferences and meetings in order to improve services and remain abreast of best practices.					
2100	580	X	201 42 32 00 050201 734 2824	TRAVEL-REGULAR	0	0	10,000	0
	DESCRIPTION							
				OTHER PURCHASED SERVICES (595)				
1000	595	X	201 38 95 05 050201 795 2824	OTHER PURCHASED SERVICES	0	0	15,000	0
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	201 38 53 00 050201 795 2824	SUPPLIES-TEACHING	153,224	96,677	10,000	20,000
	DESCRIPTION		To pay for instructional supplies required to meet student IEPs.					
2210	610	X	201 46 60 00 050201 795 2824	SUPPLIES	0	0	5,000	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**21,179,694**	**27,199,367**	**22,316,261**	**17,880,650**
				TOTAL DISCRETIONARY EXPENSE	**8,005,969**	**8,826,154**	**3,990,968**	**2,022,398**
2300	610	X	201 48 60 00 050201 795 2824	SUPPLIES	10,630	50,512	67,000	50,000
	DESCRIPTION		To pay administrative supplies in order to run the program and administer the grant					
				COMPUTER SOFTWARE (612)				
1000	612	X	201 38 53 05 050201 795 2824	COMPUTER SOFTWARE	299,398	402,790	304,000	50,000
	DESCRIPTION		To pay for fill-the-gap software programs and apps to provide specialized instruction.					
				EXPENDABLE EQUIPMENT (615)				
1000	615	X	201 61 92 00 050201 795 2824	EQUIPMENT	168,940	131,726	10,000	68,350
	DESCRIPTION		To pay for equipment to meet student needs and IEPs.					
2300	615	X	201 48 60 05 050201 795 2824	EXPENDABLE EQUIPMENT	4,355	1,617	10,000	
	DESCRIPTION							
				EXPENDABLE COMPUTER EQUIPMENT (616)				
1000	616	X	201 61 92 05 050201 795 2824	COMPUTER HARDWARE	56,672	71,779	175,000	25,000
	DESCRIPTION		To pay for computer hardware to complete progress monitoring at point of instruction.					
2210	616	X	201 46 60 10 050201 795 2824	EXPENDABLE COMPUTER EQUIPMENT	0	0	23,000	1,000
	DESCRIPTION		To pay for computer equipment for student use based on assistive technology needs in IEP.					
2300	616	X	201 48 60 10 050201 795 2824	EXPENDABLE COMPUTER EQUIPMENT	0	103,543	30,000	8,000
	DESCRIPTION		To pay for computer equipment for student use based on assistive technology needs in IEP.					
				DUES AND FEES (810)				
1000	810	X	201 38 36 00 050201 795 2824	DUES AND FEES	19,679	21,429	15,000	15,000
	DESCRIPTION		To pay registration fees for conferences and meetings to build staff capacity and improve services to students.					
				OTHER EXPENDITURES (890)				
1000	890	X	201 38 37 00 050201 795 2824	OTHER EXPENDITURES	0	0	63,000	

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**21,179,694**	**27,199,367**	**22,316,261**	**17,880,650**
				TOTAL DISCRETIONARY EXPENSE	**8,005,969**	**8,826,154**	**3,990,968**	**2,022,398**

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**11,551,235**	**4,307,017**
TEACHERS (110)							
110	1000	Liaison, Sp Ed Behavior	201 38 05 00 050201 734 2824	100%	1.0	78,857	26,686
110	1000	Liaison, Sp Ed Behavior	201 38 05 00 050201 734 2824	100%	1.0	78,857	26,686
110	1000	Liaison, Sp Ed Behavior	201 38 05 00 050201 734 2824	100%	1.0	76,397	26,207
110	1000	Liaison, Sp Ed Behavior	201 38 05 00 050201 734 2824	100%	1.0	75,469	14,686
110	1000	Liaison, Special Ed.	201 38 05 00 050201 734 2824	100%	1.0	92,911	29,420
110	1000	Salary Supplement	201 38 05 00 050201 734 2824	100%	0.0	5,000	974
110	1000	Salary Supplement	201 38 05 00 050201 734 2824	100%	0.0	5,000	974
110	1000	Salary Supplement	201 38 05 00 050201 734 2824	100%	0.0	5,000	974
110	1000	Teacher, Music Therapy	201 38 06 00 050201 015 2824	50%	0.5	37,540	7,305
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 113 2824	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 113 2824	100%	1.0	46,651	20,418
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 133 2824	100%	1.0	65,546	24,095
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 152 2824	100%	1.0	49,976	21,065
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 152 2824	100%	1.0	49,557	20,984
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 152 2824	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 152 2824	100%	1.0	47,935	9,328
110	1000	Teacher, Interrel SWNC 050	201 38 06 00 050201 178 2824	100%	1.0	40,137	7,811
110	1000	Teacher,Interr Proj 050201	201 38 06 00 050201 190 2824	100%	1.0	85,320	27,943
110	1000	Teacher,Interr Proj 050201	201 38 06 00 050201 190 2824	100%	1.0	75,080	14,611
110	1000	Teacher,Interr Proj 050201	201 38 06 00 050201 190 2824	100%	1.0	65,546	24,095
110	1000	Teacher, Interrel SWNC 050	201 38 06 00 050201 212 2824	100%	1.0	40,137	19,151
110	1000	Teacher,Interr Proj 050201	201 38 06 00 050201 213 2824	100%	1.0	76,553	26,238
110	1000	Teacher,Interr Proj 050201	201 38 06 00 050201 213 2824	100%	1.0	65,576	24,101
110	1000	Teacher,Interr Proj 050201	201 38 06 00 050201 213 2824	100%	1.0	54,798	10,664
110	1000	Teacher,Interr Proj 050201	201 38 06 00 050201 213 2824	100%	1.0	54,090	21,866
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 236 2824	100%	1.0	85,361	16,611
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 236 2824	100%	1.0	58,668	22,757
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 236 2824	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 250 2824	100%	1.0	54,798	10,664
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 250 2824	100%	1.0	49,447	20,962
110	1000	Teacher, Ortho Imp PJ 050201	201 38 06 00 050201 250 2824	100%	1.0	69,339	24,833
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 256 2824	100%	1.0	65,576	24,101

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**11,551,235**	**4,307,017**
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 256 2824	100%	1.0	59,304	22,881
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 256 2824	100%	1.0	46,706	20,429
110	1000	Teacher,Interr Proj 050201	201 38 06 00 050201 284 2824	100%	1.0	64,653	23,921
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 305 2824	100%	1.0	54,151	21,878
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 305 2824	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 305 2824	100%	1.0	48,343	20,747
110	1000	Teacher, MID/MoID (Proj 050)	201 38 06 00 050201 305 2824	100%	1.0	78,012	25,663
110	1000	Teacher,Interr Proj 050201	201 38 06 00 050201 484 2824	100%	1.0	78,012	26,521
110	1000	Teacher,Interr Proj 050201	201 38 06 00 050201 565 2824	100%	1.0	65,546	24,095
110	1000	Teacher,Interr Proj 050201	201 38 06 00 050201 565 2824	100%	1.0	54,798	22,004
110	1000	Teacher,Interr Proj 050201	201 38 06 00 050201 565 2824	100%	1.0	54,151	10,538
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 569 2824	100%	1.0	70,505	25,060
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 573 2824	100%	1.0	49,447	20,962
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 573 2824	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 584 2824	100%	1.0	70,505	25,060
110	1000	Autism Support Teacher	201 38 06 00 050201 734 2824	100%	0.0	2,556	498
110	1000	Autism Support Teacher	201 38 06 00 050201 734 2824	100%	0.0	2,556	498
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	52,104	10,140
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	52,104	20,887
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	52,104	21,480
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	52,104	20,887
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	52,104	10,140
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	52,104	20,887
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	52,104	20,887
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	52,104	20,887
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	52,104	10,140
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	52,104	20,887
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	52,104	20,887
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	51,207	9,965
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	51,207	20,712
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	51,207	20,712
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	48,516	20,782
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	48,516	20,189

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**11,551,235**	**4,307,017**
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	48,516	20,189
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	20,014
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	20,014
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	20,607
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	20,014
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	20,014
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	20,014
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	20,014
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	9,267
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	20,014
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	20,014
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	20,014
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	9,267
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	20,014
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	20,014
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	20,607
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	20,014
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	20,014
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	20,014
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	9,267
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	9,267
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	20,014
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1.0	76,553	26,238
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1.0	75,824	26,095
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1.0	54,798	22,004
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1.0	50,388	21,145
110	1000	Specialist, Educational Comp.	201 38 06 00 050201 734 2824	100%	1.0	69,091	24,785
110	1000	Specialist, Educational Comp.	201 38 06 00 050201 734 2824	100%	1.0	56,575	22,349
110	1000	Teacher, Assistive Technology	201 38 06 00 050201 734 2824	100%	1.0	54,615	21,968
110	1000	Teacher, Hearing Imp./(050)734	201 38 06 00 050201 734 2824	100%	1.0	76,553	26,238
110	1000	Teacher, Hearing Imp./(050)734	201 38 06 00 050201 734 2824	100%	1.0	65,546	12,755
110	1000	Teacher, Hearing Imp./(050)734	201 38 06 00 050201 734 2824	100%	1.0	65,546	24,095
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 734 2824	100%	1.0	60,943	23,200

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**11,551,235**	**4,307,017**
110	1000	Teacher, Speech Lang Path 734	201 38 06 00 050201 734 2824	100%	1.0	73,608	25,665
110	1000	Teacher, Visually Imp. (050)	201 38 06 00 050201 734 2824	100%	1.0	58,668	22,757
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	88,760	28,613
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	87,977	28,460
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	86,289	28,132
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	84,646	27,812
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	84,646	27,812
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	83,032	27,498
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	75,166	25,967
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	74,097	25,760
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	68,865	24,741
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	63,857	23,766
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	61,485	23,305
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	60,402	23,095
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	52,955	21,645
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	51,966	21,452
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	46,985	14,813
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	46,985	14,813
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	43,509	14,137
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	43,509	14,137
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	43,509	14,137
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	43,509	14,137
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	43,509	14,137
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	43,144	14,066
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	43,144	14,066
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	42,323	13,906
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	38,454	13,153
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	38,444	13,151
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	38,444	13,151
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	34,443	6,703
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	34,443	12,373
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	34,443	6,703
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	33,362	12,162

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**11,551,235**	**4,307,017**
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	33,362	12,162
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	33,362	12,162
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	29,659	11,442
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	29,659	11,442
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	29,659	11,442
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	29,659	11,442
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	50%	0.5	29,659	11,442
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	33%	0.3	26,615	8,961
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	33%	0.3	26,595	8,955
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	33%	0.3	26,595	8,955
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	25%	0.3	21,755	7,069
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	25%	0.3	21,755	7,069
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	25%	0.3	21,755	7,069
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	25%	0.3	21,755	7,069
110	1000	Teacher, Lead-Spec Ed 050201	201 38 06 81 050201 734 2824	100%	1.0	84,504	27,784
110	1000	Teacher, Lead-Spec Ed 050201	201 38 06 81 050201 734 2824	100%	1.0	75,557	26,043
110	1000	Teacher, Lead-Spec Ed 050201	201 38 06 81 050201 734 2824	50%	0.5	34,443	12,373
110	1000	Teacher, Lead-Spec Ed 734	201 38 06 81 050201 734 2824	100%	1.0	69,295	24,824
110	1000	Teacher, Lead-Spec Ed 734	201 38 06 81 050201 734 2824	100%	1.0	60,402	23,095
110	1000	Teacher, LTSE Speech NP (050)	201 38 06 81 050201 734 2824	100%	1.0	87,531	28,374
110	1000	Teacher, LTSE Speech NP (050)	201 38 06 81 050201 734 2824	100%	1.0	69,298	13,485
110	1000	Teacher, Rec Therapy PJ 050201	201 38 06 84 050201 022 2824	100%	1.0	61,549	22,724
EXTENDED YEAR SUPPLEMENTS (117)							
117	1000	Adaptive Sports-Special Olympi	201 38 11 00 050201 734 2824	100%	0.0	1,560	303
117	1000	Adaptive Sports-Special Olympi	201 38 11 00 050201 734 2824	100%	0.0	1,560	303
117	1000	Chairperson, Spec Ed Dept W/9	201 38 11 00 050201 734 2824	100%	0.0	2,640	514
117	1000	Special Education Dept Chair	201 38 11 00 050201 734 2824	51%	0.0	875	170
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-S/PID (050)	201 38 09 80 050201 015 2824	100%	1.0	26,733	15,949
140	1000	Teacher Aide, Special Ed	201 38 09 80 050201 015 2824	100%	1.0	25,218	4,907
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 022 2824	100%	1.0	21,684	16,051
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 024 2824	100%	1.0	22,748	4,427
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 113 2824	100%	1.0	31,031	16,785

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**11,551,235**	**4,307,017**
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 113 2824	100%	1.0	29,957	16,577
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 113 2824	100%	1.0	25,121	4,889
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 113 2824	100%	1.0	24,585	15,532
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 113 2824	100%	1.0	24,585	15,532
140	1000	Paraprofessional-MID/MOID 050	201 38 09 80 050201 113 2824	100%	1.0	27,271	16,054
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 118 2824	100%	1.0	23,278	15,277
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 132 2824	100%	1.0	31,031	6,038
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 132 2824	100%	1.0	28,345	16,263
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 132 2824	100%	1.0	24,585	15,532
140	1000	Paraprofessional-S/PID (050)	201 38 09 80 050201 132 2824	100%	1.0	31,031	16,785
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 152 2824	100%	1.0	32,105	16,995
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 152 2824	100%	1.0	31,031	16,785
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 152 2824	100%	1.0	27,271	16,054
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 152 2824	100%	1.0	24,585	15,532
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 180 2824	100%	1.0	28,345	5,516
140	1000	Paraprofessional-MID/MOID 050	201 38 09 80 050201 180 2824	100%	1.0	24,585	15,532
140	1000	Para, Interrelated - 050/734	201 38 09 80 050201 190 2824	100%	1.0	25,659	15,740
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	34,185	17,399
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	31,569	16,891
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	31,569	16,891
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	31,031	6,038
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	29,957	16,577
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	28,883	5,620
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	25,659	4,993
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	25,659	15,740
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	25,121	15,636
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	23,278	15,277
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	23,278	15,277
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 236 2824	100%	1.0	28,345	16,263
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 250 2824	100%	1.0	32,105	16,995
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 250 2824	100%	1.0	32,105	16,995
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 250 2824	100%	1.0	32,105	16,995
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 250 2824	100%	1.0	31,031	16,785

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**11,551,235**	**4,307,017**
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 250 2824	100%	1.0	28,883	5,620
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 250 2824	100%	1.0	28,345	5,516
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 250 2824	100%	1.0	26,733	15,949
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 250 2824	100%	1.0	23,278	15,277
140	1000	Paraprofessional-MID/MOID 050	201 38 09 80 050201 250 2824	100%	1.0	27,271	16,054
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 256 2824	100%	1.0	31,569	16,891
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 256 2824	100%	1.0	23,278	4,530
140	1000	Para, Special Ed	201 38 09 80 050201 284 2824	100%	1.0	32,105	16,995
140	1000	Para, Sp Ed Voc PJ 050201	201 38 09 80 050201 305 2824	100%	1.0	32,105	16,995
140	1000	Paraprofessional-Interr (050)	201 38 09 80 050201 305 2824	100%	1.0	32,105	16,995
140	1000	Paraprofessional-MID/MOID 050	201 38 09 80 050201 305 2824	100%	1.0	32,105	16,642
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 350 2824	100%	1.0	24,585	4,785
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 350 2824	100%	1.0	23,278	4,530
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 350 2824	100%	1.0	23,278	15,277
140	1000	Para, Spec Ed. PJ 050201	201 38 09 80 050201 350 2824	100%	1.0	21,684	4,220
140	1000	Para, Phy Disab 1-1 PJ 050201	201 38 09 80 050201 565 2824	100%	1.0	31,031	16,785
140	1000	Para, Phy Disab 1-1 PJ 050201	201 38 09 80 050201 565 2824	100%	1.0	21,684	4,220
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 565 2824	100%	1.0	31,569	16,891
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 565 2824	100%	1.0	23,278	15,277
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 565 2824	100%	1.0	23,278	15,277
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 565 2824	100%	1.0	23,278	4,530
140	1000	Paraprofessional-Interr (050)	201 38 09 80 050201 565 2824	100%	1.0	24,585	16,761
140	1000	Paraprofessional-Interr (050)	201 38 09 80 050201 565 2824	100%	1.0	21,684	14,967
140	1000	Para, Phy Disab 1-1 PJ 050201	201 38 09 80 050201 592 2824	100%	1.0	21,684	14,967
140	1000	Para, Assistive Technology	201 38 09 80 050201 734 2824	100%	1.0	24,585	15,532
140	1000	Para, Deaf/Blind Intervener	201 38 09 80 050201 734 2824	100%	1.0	21,684	4,220
140	1000	Para, Phy Disab 1-1 PJ 050201	201 38 09 80 050201 734 2824	100%	1.0	31,569	16,891
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 734 2824	100%	1.0	27,271	16,054
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 734 2824	100%	1.0	26,733	15,949
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 734 2824	100%	1.0	23,811	15,381
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 734 2824	100%	1.0	23,811	15,381
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 734 2824	100%	1.0	21,684	5,304
140	1000	Para, Speech/Language 050/734	201 38 09 80 050201 734 2824	100%	1.0	31,031	16,785

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**11,551,235**	**4,307,017**
CLERICAL PERSONNEL (142)							
142	2230	Specialist II Special Ed Budge	201 47 05 00 050201 734 2824	100%	1.0	59,074	22,242
142	2300	Secretary (Sped Ed 050201)	201 48 18 20 050201 734 2824	100%	1.0	40,977	18,721
142	2300	Secretary (Sped Ed 050201)	201 48 18 20 050201 734 2824	100%	1.0	36,291	17,810
142	2300	Secretary (Sped Ed 050201)	201 48 18 20 050201 734 2824	100%	1.0	32,945	17,158
INTERPRETER (145)							
145	1000	Interpreter for the Deaf	201 38 09 84 050201 132 2824	100%	1.0	78,012	25,928
145	1000	Interpreter for the Deaf	201 38 09 84 050201 132 2824	100%	1.0	57,829	22,593
145	1000	Interpreter for the Deaf	201 38 09 84 050201 132 2824	100%	1.0	56,378	22,311
145	1000	Interpreter for the Deaf	201 38 09 84 050201 132 2824	100%	1.0	46,706	19,836
145	1000	Interpreter for the Deaf	201 38 09 84 050201 525 2824	100%	1.0	64,653	23,328
145	1000	Interpreter for the Deaf	201 38 09 84 050201 525 2824	100%	1.0	47,215	19,935
145	1000	Interpreter for the Deaf NP	201 38 09 84 050201 525 2824	100%	1.0	65,908	12,826
145	1000	Interpreter for the Deaf NP	201 38 09 84 050201 525 2824	100%	1.0	46,706	19,836
145	1000	Interpreter for the Deaf NP	201 38 09 84 050201 734 2824	100%	1.0	64,653	23,328
SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN (163)							
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	1.0	75,080	25,358
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	1.0	67,192	23,823
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	1.0	67,192	23,823
PHYSICAL/OCCUPATIONAL/MOBILITY THERAPIST (164)							
164	2100	Teacher, Lead-Spec Ed 050/734	201 38 06 84 050201 734 2824	50%	0.5	42,323	13,906
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Audiologist	201 42 18 81 050201 734 2824	100%	1.0	91,083	29,065
SCHOOL PSYCHOLOGIST (174)							
174	2100	Psychologist, School (050)	201 42 06 84 050201 015 2824	25%	0.3	13,523	5,466
174	2100	Psychologist, School (050)	201 42 06 84 050201 024 2824	100%	1.0	56,938	22,420
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Mentor, Parent Special Ed	201 46 15 00 050201 734 2824	100%	0.0	0	0
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Coordinator II, Elementary	201 42 04 00 050201 734 2824	100%	1.0	85,103	27,901
191	2100	Coordinator II, Transition	201 42 04 00 050201 734 2824	100%	1.0	85,103	27,901
191	2100	Coordinator III, Ex Ed	201 42 04 00 050201 734 2824	100%	1.0	101,505	31,093
191	2100	Coordinator III, Spec Ed-CEIS	201 42 04 00 050201 734 2824	100%	1.0	101,505	31,093

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**11,551,235**	**4,307,017**
191	2100	Coordinator III, Spec Ed-CEIS	201 42 04 00 050201 734 2824	100%	1.0	88,072	28,479

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(054201)all - SED STATE GRANT**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Desiree Woods and Chezia Calloway

BUDGET DESCRIPTION

GNETS State Grant

Staff Efficacy and Excellence: develop a highly effective and accountable workforce; Student Success with Equity and Access: improve student mastery of learning standards

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**3,243,466**	**3,365,826**	**3,262,235**	**3,829,948**
		TOTAL EXPENSE	**3,243,466**	**3,600,010**	**3,262,235**	**3,829,948**
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	3,243,466	3,365,826	3,262,235	3,829,948
		TOTAL REVENUE	**3,243,466**	**3,365,826**	**3,262,235**	**3,829,948**
X	110	TEACHERS	1,156,661	1,366,940	1,090,128	1,472,548
X	115	EXTENDED DAY - TEACHERS	7,309	1,610	0	0
X	118	ART,MUSIC,PE PERSONNEL	34,294	26,547	47,993	26,874
X	140	AIDES AND PARAPROFESSIONALS	494,830	485,605	264,707	487,018
X	142	CLERICAL PERSONNEL	134,811	162,868	167,301	144,653
X	163	SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN	59,968	63,337	63,330	67,192
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	40,488	0	0	0
X	174	SCHOOL PSYCHOLOGIST	131,245	138,124	0	151,587
X	176	SCHOOL SOCIAL WORKER	91,093	97,939	235,136	105,825
X	190	OTHER MANAGEMENT PERSONNEL	101,650	104,544	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	109,717	156,692	507,469	275,752
X	210	STATE HEALTH INSURANCE	473,791	527,847	0	560,217
X	230	TEACHERS RETIREMENT SYSTEM	313,000	371,063	879,432	459,156
X	290	OTHER EMPLOYEE BENEFITS	66,065	78,508	0	72,387
X	580	TRAVEL - EMPLOYEES	9,254	4,156	4,000	4,000
X	610	SUPPLIES	18,260	13,324	2,053	2,053
X	615	EXPENDABLE EQUIPMENT	0	193	686	686
X	810	DUES AND FEES	1,027	715	0	0
		TOTAL EXPENSE	**3,243,466**	**3,600,010**	**3,262,235**	**3,829,948**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (054201)all - SED STATE GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**3,243,466**	**3,365,826**	**3,262,235**	**3,829,948**
				TOTAL DISCRETIONARY EXPENSE	**35,850**	**19,998**	**6,739**	**6,739**
				OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)				
3800	3800	R	201 18 95 00 054201 SYS 7020	OTHER STATE SOURCES	3,243,466	2,889,260	3,262,235	3,829,948
			DESCRIPTION					
3800	3800	R	201 22 95 00 054201 SYS 7020	OTHER FEDERAL GRANTS	0	476,566	0	0
			DESCRIPTION					
				EXTENDED DAY - TEACHERS (115)				
1000	115	X	201 38 17 00 054201 011 7020	OTHER PAY-EXTRA ACTIVITY	5,018	1,610	0	0
1000	290	X	201 38 89 00 054201 011 7020	Additional ALT PLAN BENEFITS (2.65%)				0
			DESCRIPTION					
1000	115	X	201 38 17 00 054201 024 7020	OTHER PAY-EXTRA ACTIVITY	2,291	0	0	0
1000	290	X	201 38 89 00 054201 024 7020	Additional ALT PLAN BENEFITS (2.65%)				0
			DESCRIPTION					
				TRAVEL - EMPLOYEES (580)				
1000	580	X	201 38 32 00 054201 011 7020	TRAVEL-REGULAR	2,538	1,747	1,100	1,100
			DESCRIPTION					
1000	580	X	201 38 32 00 054201 024 7020	TRAVEL-REGULAR	900	225	400	400
			DESCRIPTION					
2100	580	X	201 42 33 00 054201 734 7020	TRAVEL-REGULAR	0	0	1,500	1,500
			DESCRIPTION					
2210	580	X	201 46 32 00 054201 734 7020	TRAVEL-REGULAR	0	1,365	0	0
			DESCRIPTION					
2300	580	X	201 48 33 00 054201 734 7020	TRAVEL-PROFESSIONAL	5,816	819	1,000	1,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(054201)all - SED STATE GRANT**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**3,243,466**	**3,365,826**	**3,262,235**	**3,829,948**
				TOTAL DISCRETIONARY EXPENSE	**35,850**	**19,998**	**6,739**	**6,739**
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	201 38 53 00 054201 011 7020	SUPPLIES-TEACHING	2,202	2,938	253	253
	DESCRIPTION							
1000	610	X	201 38 53 00 054201 024 7020	SUPPLIES-TEACHING	16,058	10,386	1,800	1,800
	DESCRIPTION							
				EXPENDABLE EQUIPMENT (615)				
1000	615	X	201 61 92 00 054201 011 7020	EQUIPMENT	0	193	686	686
	DESCRIPTION							
				DUES AND FEES (810)				
2300	810	X	201 48 36 00 054201 734 7020	DUES AND FEES	1,027	715	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(054201)all - SED STATE GRANT**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,731,449**	**1,091,760**
TEACHERS (110)							
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 011 7020	100%	1.0	78,012	26,521
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 011 7020	100%	1.0	78,012	26,521
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 011 7020	100%	1.0	56,799	22,393
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 011 7020	100%	1.0	48,343	20,747
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 011 7020	100%	1.0	48,343	20,747
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 011 7020	100%	1.0	40,137	7,811
110	1000	Teacher, Interrelated	201 38 06 00 054201 011 7020	100%	1.0	49,447	20,962
110	1000	Eagle Woods Inst Change Coach	201 38 06 00 054201 024 7020	100%	0.0	2,000	389
110	1000	Eagle Woods Inst Change Coach	201 38 06 00 054201 024 7020	100%	0.0	2,000	389
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	71,464	13,907
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	65,576	24,101
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	61,817	23,369
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	54,090	21,866
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	53,748	21,799
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	49,447	20,962
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	47,935	9,328
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	46,706	20,429
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	46,651	20,418
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	46,651	20,418
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	45,547	20,203
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	40,137	19,151
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	40,137	19,151
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1.0	40,137	19,151
110	1000	Teacher, Interrelated GNETS	201 38 06 00 054201 024 7020	100%	1.0	85,361	27,951
110	1000	Teacher, Interrelated GNETS	201 38 06 00 054201 024 7020	100%	1.0	83,712	27,630
110	1000	Teacher, Interrelated GNETS	201 38 06 00 054201 024 7020	100%	1.0	52,302	21,518
110	1000	Teacher, Interrelated GNETS	201 38 06 00 054201 024 7020	100%	1.0	49,557	20,984
110	1000	Teacher, Interrelated GNETS	201 38 06 00 054201 024 7020	100%	1.0	48,343	20,747
110	1000	Teacher, Interrelated GNETS	201 38 06 00 054201 024 7020	100%	1.0	40,137	7,811
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Recreational Therapy	201 38 06 84 054201 024 7020	50%	0.5	26,874	10,900
AIDES AND PARAPROFESSIONALS (140)							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(054201)all - SED STATE GRANT**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,731,449**	**1,091,760**
140	1000	Para, GNETS (054)	201 38 09 80 054201 011 7020	100%	1.0	32,105	16,995
140	1000	Paraprofessional EBD GNETS	201 38 09 80 054201 011 7020	100%	1.0	23,811	4,634
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	31,569	16,891
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	31,031	16,785
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	25,121	4,889
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	24,585	15,532
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	24,585	15,532
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	24,585	15,532
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	23,278	15,277
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	23,278	15,277
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	23,278	15,277
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	21,684	14,967
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	21,684	14,967
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	21,684	14,967
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	21,684	14,967
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	21,684	4,220
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	21,684	14,967
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	21,684	14,967
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	21,684	4,220
140	1000	Teacher Aide, GNETS 054201	201 38 09 80 054201 024 7020	100%	1.0	26,320	15,868
CLERICAL PERSONNEL (142)							
142	2400	Registrar, GNET - 054201	201 42 02 82 054201 024 7020	100%	1.0	37,965	18,135
142	2400	Secretary, GNETS	201 48 18 82 054201 011 7020	100%	1.0	44,531	19,413
142	2400	Secretary, 10 mo GNETS	201 48 18 82 054201 024 7020	100%	1.0	27,185	16,037
142	2400	Secretary, GNETS	201 48 18 82 054201 024 7020	100%	1.0	34,972	17,553
SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN (163)							
163	2100	Nurse, School Coordinating	201 42 18 88 054201 024 7020	100%	1.0	67,192	23,823
SCHOOL PSYCHOLOGIST (174)							
174	2100	Psychologist, School (054)	201 42 06 84 054201 011 7020	100%	1.0	59,148	22,850
174	2100	Psychologist, School (054)	201 42 06 84 054201 024 7020	100%	1.0	92,439	17,989
SCHOOL SOCIAL WORKER (176)							
176	2100	Social Worker (GNETS)	201 42 02 86 054201 011 7020	100%	1.0	49,447	20,962
176	2100	Social Worker (GNETS)	201 42 02 86 054201 024 7020	100%	1.0	56,378	22,311

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(054201)all - SED STATE GRANT**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,731,449**	**1,091,760**
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Teacher, Lead Spec. Ed. GNETS	201 46 04 00 054201 011 7020	100%	1.0	80,453	26,996
191	2210	Teacher, Lead Spec. Ed. GNETS	201 46 04 00 054201 024 7020	100%	1.0	86,289	28,132
191	2300	Director, GNETS Program	201 48 03 00 054201 734 7020	100%	1.0	109,010	32,554

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(055201)all - RESIDENTAL TREATMENT CENTER GR**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Chezia Calloway

BUDGET DESCRIPTION

Laurel Heights--district acts as the fiscal agent only; $213,578 was awarded by GaDOE for FY17

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**235,729**	**292,870**	**0**	**213,578**
		TOTAL EXPENSE	**235,729**	**292,872**	**0**	**213,578**
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	235,729	292,870	0	213,578
		TOTAL REVENUE	**235,729**	**292,870**	**0**	**213,578**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	235,729	292,872	0	213,578
		TOTAL EXPENSE	**235,729**	**292,872**	**0**	**213,578**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (055201)all - RESIDENTAL TREATMENT CENTER GR

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**235,729**	**292,870**	**0**	**213,578**
				TOTAL DISCRETIONARY EXPENSE	**235,729**	**292,872**	**0**	**213,578**
OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)								
3800	3800	R	201 18 95 00 055201 SYS 7046	OTHER STATE SOURCES	235,729	292,870	0	213,578
	DESCRIPTION							
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	201 38 95 00 055201 795 7046	OTHER COST-PROFESSIONAL/TECHNI	235,729	292,872	0	213,578
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(055201)all - RESIDENTAL TREATMENT CENTER GR**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(057201)all - GLRS FEDERAL VIB SPECIAL PROJECT**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Chezia Calloway

BUDGET DESCRIPTION

GLRS Federal Grant (district is the fiscal agent only for this grant)

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**443,959**	**421,328**	**734,802**	**719,797**
		TOTAL EXPENSE	**443,959**	**421,328**	**734,802**	**719,797**
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	443,959	421,328	734,802	719,797
		TOTAL REVENUE	**443,959**	**421,328**	**734,802**	**719,797**
X	115	EXTENDED DAY - TEACHERS	3,450	6,131	11,000	11,000
X	142	CLERICAL PERSONNEL	42,210	42,037	45,000	41,648
X	190	OTHER MANAGEMENT PERSONNEL	84,909	89,063	96,000	96,705
X	191	OTHER ADMINISTRATIVE PERSONNEL	66,724	83,021	70,000	80,071
X	210	STATE HEALTH INSURANCE	18,494	21,284	24,000	22,087
X	230	TEACHERS RETIREMENT SYSTEM	25,278	30,326	34,600	36,717
X	290	OTHER EMPLOYEE BENEFITS	5,295	7,893	7,000	6,081
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	174,096	119,908	372,302	350,588
X	430	REPAIR AND MAINTENANCE SERVICES	0	0	1,000	1,000
X	441	RENTAL OF LAND OR BUILDINGS	0	0	4,000	3,800
X	530	COMMUNICATION	680	523	900	1,100
X	580	TRAVEL - EMPLOYEES	7,559	9,956	25,000	25,000
X	610	SUPPLIES	3,049	964	10,000	12,000
X	611	SUPPLIES - TECHNOLOGY RELATED	0	0	2,000	1,000
X	612	COMPUTER SOFTWARE	300	400	3,000	2,000
X	615	EXPENDABLE EQUIPMENT	1,326	1,996	8,000	8,000
X	616	EXPENDABLE COMPUTER EQUIPMENT	5,615	370	5,000	5,000
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	2,526	2,427	8,000	8,000
X	810	DUES AND FEES	2,447	5,028	8,000	8,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(057201)all - GLRS FEDERAL VIB SPECIAL PROJECT**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Chezia Calloway

BUDGET DESCRIPTION

GLRS Federal Grant (district is the fiscal agent only for this grant)

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**443,959**	**421,328**	**734,802**	**719,797**
		TOTAL EXPENSE	**443,959**	**421,328**	**734,802**	**719,797**
		TOTAL EXPENSE	**443,959**	**421,328**	**734,802**	**719,797**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (057201)all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**443,959**	**421,328**	**734,802**	**719,797**
				TOTAL DISCRETIONARY EXPENSE	**201,049**	**147,703**	**458,202**	**436,780**
				OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)				
4520	4520	R	201 22 95 00 057201 SYS 2712	OTHER FEDERAL GRANTS	443,959	421,328	734,802	719,797
	DESCRIPTION							
				EXTENDED DAY - TEACHERS (115)				
2210	115	X	201 38 17 00 057201 734 2712	OTHER PAY-EXTRA ACTIVITY	3,450	6,131	0	2,000
2210	290	X	201 38 89 00 057201 734 2712	Additional ALT PLAN BENEFITS (2.65%)				53
	DESCRIPTION		To pay for overtime to have the center open on Saturdays.					
2210	115	X	201 46 17 00 057201 734 2712	OTHER PAY-EXTRA ACTIVITY	0	0	11,000	9,000
2210	290	X	201 46 89 00 057201 734 2712	Additional ALT PLAN BENEFITS (2.65%)				239
	DESCRIPTION		To pay for overtime to have the center open on Saturdays.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2210	300	X	201 38 95 00 057201 734 2712	OTHER COST-PROFESSIONAL/TECHNI	174,096	119,908	0	0
	DESCRIPTION		45					
2210	300	X	201 46 95 00 057201 734 2712	OTHER COST-PROFESSIONAL/TECHNI	0	0	370,302	348,588
	DESCRIPTION		To pay for other professional/technical services to include 2 Regional Student Success coaches					
2210	300	X	201 46 95 10 057201 734 2712	PURCHASED SERVICES-OTHER FEES	0	0	2,000	2,000
	DESCRIPTION		To pay for other professional/technical services to include 2 Regional Student Success coaches					
				REPAIR AND MAINTENANCE SERVICES (430)				
2210	430	X	201 61 92 10 057201 734 2712	REPAIR AND MAINTENANCE SERVICE	0	0	1,000	1,000
	DESCRIPTION		To pay for repair/maintenance of center equipment.					
				RENTAL OF LAND OR BUILDINGS (441)				
2210	441	X	201 46 96 10 057201 734 2712	LEASE/RENTAL OF BUILDING	0	0	4,000	3,800

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (057201)all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**443,959**	**421,328**	**734,802**	**719,797**
				TOTAL DISCRETIONARY EXPENSE	**201,049**	**147,703**	**458,202**	**436,780**
	DESCRIPTION		To pay for lease/rental of building in order to conduct trainings.					
				COMMUNICATION (530)				
2210	530	X	201 46 97 00 057201 734 2712	OTHER COST-POSTAGE	195	0	0	0
	DESCRIPTION							
2210	530	X	201 57 44 02 057201 734 2712	TELEPHONE-CELLULAR	485	523	900	1,100
	DESCRIPTION		To pay for the cell phone of the director.					
				TRAVEL - EMPLOYEES (580)				
2210	580	X	201 38 32 00 057201 734 2712	TRAVEL-REGULAR	793	0	0	0
	DESCRIPTION							
2210	580	X	201 38 33 00 057201 734 2712	TRAVEL-PROFESSIONAL	3,476	0	0	0
	DESCRIPTION							
2210	580	X	201 46 32 00 057201 734 2712	TRAVEL-REGULAR	964	2,004	9,000	9,000
	DESCRIPTION		To pay for local travel of the center staff.					
2210	580	X	201 46 33 00 057201 734 2712	TRAVEL-PROFESSIONAL	2,326	7,951	16,000	16,000
	DESCRIPTION		To pay for professional travel for center staff to attend trainings and conferences for the GaDOE and to redeliver.					
				SUPPLIES (610)				
2210	610	X	201 38 53 00 057201 734 2712	SUPPLIES-TEACHING	3,049	207	0	0
	DESCRIPTION							
2210	610	X	201 46 53 00 057201 734 2712	SUPPLIES-TEACHING	0	0	10,000	10,000
	DESCRIPTION		To purchase materials and supplies for the make and take center.					
2210	610	X	201 46 60 00 057201 734 2712	SUPPLIES	0	758	0	2,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (057201)all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	443,959	421,328	734,802	719,797
				TOTAL DISCRETIONARY EXPENSE	201,049	147,703	458,202	436,780
	DESCRIPTION		To purchase materials and supplies for the make and take center.					
				SUPPLIES - TECHNOLOGY RELATED (611)				
2210	611	X	201 46 53 10 057201 734 2712	TECHNOLOGY SUPPLIES	0	0	2,000	1,000
	DESCRIPTION		To pay for toner and ink at the center.					
				COMPUTER SOFTWARE (612)				
2210	612	X	201 38 53 05 057201 734 2712	COMPUTER SOFTWARE	300	400	0	0
	DESCRIPTION							
2210	612	X	201 46 53 05 057201 734 2712	COMPUTER SOFTWARE	0	0	3,000	2,000
	DESCRIPTION		To pay for license renewal of software available to cetner patrons.					
				EXPENDABLE EQUIPMENT (615)				
2210	615	X	201 61 92 00 057201 734 2712	EQUIPMENT	1,326	1,996	8,000	8,000
	DESCRIPTION		To purchase equipment for the center.					
				EXPENDABLE COMPUTER EQUIPMENT (616)				
2210	616	X	201 61 92 05 057201 734 2712	COMPUTER EQUIPMENT	5,615	370	5,000	5,000
	DESCRIPTION		To purchase computer equipment to be used in the center or by the center staff during trainings.					
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
2210	642	X	201 38 62 00 057201 734 2712	BOOKS (OTHER THAN TEXTBOOKS)	2,526	2,427	0	0
	DESCRIPTION							
2210	642	X	201 46 62 00 057201 734 2712	BOOKS (OTHER THAN TEXTBOOKS)	0	0	8,000	8,000
	DESCRIPTION		To purchase books for the professional library of the center.					
				DUES AND FEES (810)				
2210	810	X	201 38 36 00 057201 734 2712	DUES AND FEES	2,447	5,028	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (057201)all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**443,959**	**421,328**	**734,802**	**719,797**
				TOTAL DISCRETIONARY EXPENSE	**201,049**	**147,703**	**458,202**	**436,780**
	DESCRIPTION							
2210	810	X	201 46 36 00 057201 734 2712	DUES AND FEES	0	0	8,000	8,000
	DESCRIPTION		To pay registration fees for conferences and required GaDOE meetings.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(057201)all - GLRS FEDERAL VIB SPECIAL PROJECT**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**218,424**	**64,593**
CLERICAL PERSONNEL (142)							
142	2210	Secretary PJ 057201 upgrade to Admin Asst	201 48 18 20 057201 734 2712	100%	1.0	41,648	18,852
OTHER MANAGEMENT PERSONNEL (190)							
190	2210	Director, GLRS	201 46 03 00 057201 734 2712	100%	1.0	96,705	30,159
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Teacher, Lead-Spec Ed	201 38 06 00 057201 734 2712	100%	1.0	80,071	15,582

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(058201)all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Chezia Calloway

BUDGET DESCRIPTION

Preschool Special Education

Staff Efficacy and Excellence: Develop a highly effective and accountable workforce

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**318,189**	**779,052**	**474,191**	**588,988**
		TOTAL EXPENSE	**318,189**	**779,052**	**474,191**	**588,988**
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	318,189	779,052	474,191	588,988
		TOTAL REVENUE	**318,189**	**779,052**	**474,191**	**588,988**
X	110	TEACHERS	144,235	388,300	266,925	415,730
X	113	SUBSTITUTES	0	3,283	0	0
X	115	EXTENDED DAY - TEACHERS	15,531	14,622	1,500	3,000
X	140	AIDES AND PARAPROFESSIONALS	29,007	30,410	47,992	27,271
X	210	STATE HEALTH INSURANCE	44,954	81,929	0	56,700
X	230	TEACHERS RETIREMENT SYSTEM	23,134	59,729	87,603	74,468
X	290	OTHER EMPLOYEE BENEFITS	5,146	16,150	22,618	11,819
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	23,379	82,327	19,418	0
X	530	COMMUNICATION	781	339	0	0
X	610	SUPPLIES	19,279	86,719	18,135	0
X	612	COMPUTER SOFTWARE	5,168	4,500	0	0
X	615	EXPENDABLE EQUIPMENT	7,574	1,744	10,000	0
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	9,000	0	0
		TOTAL EXPENSE	**318,189**	**779,052**	**474,191**	**588,988**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (058201)all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**318,189**	**779,052**	**474,191**	**588,988**
				TOTAL DISCRETIONARY EXPENSE	**71,712**	**199,251**	**49,053**	**3,080**
OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)								
4520	4520	R	201 22 95 00 058201 SYS 2820	OTHER FEDERAL GRANTS	318,189	779,052	474,191	588,988
	DESCRIPTION							
EXTENDED DAY - TEACHERS (115)								
1000	115	X	201 38 17 00 058201 734 2820	OTHER PAY-EXTRA ACTIVITY	15,531	14,622	1,500	3,000
1000	290	X	201 38 89 00 058201 734 2820	Additional ALT PLAN BENEFITS (2.65%)				80
	DESCRIPTION		To provide state mandated proportionate share services to SWDs in private schools and extra activity for intervener training.					
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	201 38 95 00 058201 795 2820	OTHER COST-PROFESSIONAL/TECHNI	23,379	82,327	19,418	
	DESCRIPTION							
COMMUNICATION (530)								
1000	530	X	201 38 97 00 058201 795 2820	OTHER COST-POSTAGE	781	339	0	0
	DESCRIPTION							
SUPPLIES (610)								
1000	610	X	201 38 53 00 058201 795 2820	SUPPLIES-TEACHING	19,279	86,719	18,135	
	DESCRIPTION							
COMPUTER SOFTWARE (612)								
1000	612	X	201 38 53 05 058201 795 2820	COMPUTER SOFTWARE	5,168	4,500	0	0
	DESCRIPTION							
EXPENDABLE EQUIPMENT (615)								
1000	615	X	201 61 92 00 058201 795 2820	EQUIPMENT	7,574	1,744	10,000	
	DESCRIPTION							
EXPENDABLE COMPUTER EQUIPMENT (616)								

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(058201)all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**318,189**	**779,052**	**474,191**	**588,988**
				TOTAL DISCRETIONARY EXPENSE	**71,712**	**199,251**	**49,053**	**3,080**
1000	616	X	201 61 92 05 058201 795 2820	COMPUTER HARDWARE	0	9,000	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(058201)all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**443,001**	**142,907**
TEACHERS (110)							
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 058201 022 2820	100%	1.0	54,090	21,866
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 058201 022 2820	100%	1.0	52,302	21,518
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 058201 022 2820	100%	1.0	48,343	20,747
110	1000	Teacher, PreK Special Ed.	201 38 06 00 058201 113 2820	100%	1.0	45,547	8,863
110	1000	Teacher, PreK Special Ed.	201 38 06 00 058201 113 2820	100%	1.0	45,547	20,203
110	1000	Teacher, ICE Babies	201 38 06 00 058201 734 2820	100%	1.0	54,798	10,664
110	1000	Teacher, ICE Babies	201 38 06 00 058201 734 2820	100%	1.0	49,557	20,984
110	1000	Teacher, PreSchool SpED	201 38 06 00 058201 734 2820	100%	1.0	65,546	12,755
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-PKSE (058)	201 38 09 80 058201 232 2820	100%	1.0	27,271	5,307

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(078201)all - HB 1404 SUPPORT GRANT**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Chezia Calloway

BUDGET DESCRIPTION

State Rule 10 required by the state to support ViewPoint Health crisis stabilization center.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**145,161**	**180,000**	**190,361**	**196,964**
		TOTAL EXPENSE	**145,161**	**186,017**	**190,361**	**196,964**
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	145,161	180,000	190,361	196,964
		TOTAL REVENUE	**145,161**	**180,000**	**190,361**	**196,964**
X	110	TEACHERS	101,177	128,575	133,716	136,400
X	210	STATE HEALTH INSURANCE	23,625	34,965	34,020	34,020
X	230	TEACHERS RETIREMENT SYSTEM	13,468	18,348	19,082	22,929
X	290	OTHER EMPLOYEE BENEFITS	2,896	4,129	3,543	3,615
X	610	SUPPLIES	3,995	0	0	0
		TOTAL EXPENSE	**145,161**	**186,017**	**190,361**	**196,964**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(078201)all - HB 1404 SUPPORT GRANT**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**145,161**	**180,000**	**190,361**	**196,964**
				TOTAL DISCRETIONARY EXPENSE	**3,995**	**0**	**0**	**0**
				OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)				
3800	3800	R	201 18 15 00 078201 SYS 2810	SPECIAL ED. SUPPORT COST	145,161	180,000	190,361	196,964
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	201 38 53 00 078201 795 2810	SUPPLIES-TEACHING	3,995	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(078201)all - HB 1404 SUPPORT GRANT**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**136,400**	**60,564**
TEACHERS (110)							
110	1000	Teacher, English CSP	201 38 05 00 078201 734 2810	100%	1.0	46,706	20,429
110	1000	Teacher, Math CSP	201 38 05 00 078201 734 2810	100%	1.0	49,557	20,984
110	1000	Teacher, Interrelated CSP	201 38 06 00 078201 734 2810	100%	1.0	40,137	19,151

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(126201)all - PRESCHOOL HANDICAPPED STATE GRANT**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Chezia Calloway

BUDGET DESCRIPTION

Preschool Special Ed State Grant

Staff Efficacy and Excellence: develop a highly effective and accountable workforce; Student Success with Equity and Access: improve student's mastery of learning standards.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**1,815,779**	**2,270,061**	**2,344,105**	**2,492,138**
		TOTAL EXPENSE	**1,815,779**	**2,305,463**	**2,344,105**	**2,492,138**
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	1,815,779	2,270,061	2,344,105	2,492,138
		TOTAL REVENUE	**1,815,779**	**2,270,061**	**2,344,105**	**2,492,138**
X	110	TEACHERS	1,111,299	1,436,589	1,505,460	1,534,851
X	113	SUBSTITUTES	845	15,713	0	0
X	140	AIDES AND PARAPROFESSIONALS	192,015	224,344	234,354	254,646
X	210	STATE HEALTH INSURANCE	259,803	324,619	372,149	356,950
X	230	TEACHERS RETIREMENT SYSTEM	166,080	236,639	183,166	292,683
X	290	OTHER EMPLOYEE BENEFITS	35,286	52,793	48,976	48,508
X	610	SUPPLIES	41,381	8,000	0	0
X	615	EXPENDABLE EQUIPMENT	9,071	6,766	0	0
X	810	DUES AND FEES	0	0	0	4,500
		TOTAL EXPENSE	**1,815,779**	**2,305,463**	**2,344,105**	**2,492,138**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (126201)all - PRESCHOOL HANDICAPPED STATE GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,815,779**	**2,270,061**	**2,344,105**	**2,492,138**
				TOTAL DISCRETIONARY EXPENSE	**50,452**	**14,766**	**0**	**4,500**
				OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)				
3800	3800	R	201 18 95 00 126201 SYS 2620	OTHER STATE SOURCES	1,815,779	2,270,061	2,344,105	2,492,138
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	201 38 53 00 126201 795 2620	SUPPLIES	41,381	8,000	0	0
	DESCRIPTION		To pay for instructional supplies to support the PSE program.					
				EXPENDABLE EQUIPMENT (615)				
1000	615	X	201 61 92 00 126201 795 2620	EQUIPMENT	9,071	6,766	0	0
	DESCRIPTION		To pay for equipment required in student IEPs.					
				DUES AND FEES (810)				
1000	810	X	201 38 36 00 126201 795 2620	DUES AND FEES	0	0	0	4,500
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(126201)all - PRESCHOOL HANDICAPPED STATE GRANT**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**1,789,497**	**698,141**
TEACHERS (110)							
110	1000	Teacher, Preschool S/E 126201	201 38 06 00 126201 015 2620	100%	1.0	65,546	24,095
110	1000	Teacher, Preschool S/E 126201	201 38 06 00 126201 022 2620	100%	1.0	56,799	22,393
110	1000	Teacher, Preschool S/E 126201	201 38 06 00 126201 022 2620	100%	1.0	40,137	19,151
110	1000	Teacher, Preschool S/E 126201	201 38 06 00 126201 022 2620	100%	1.0	40,137	7,811
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 022 2620	100%	1.0	75,381	26,010
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 022 2620	100%	1.0	56,378	22,311
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 022 2620	100%	1.0	53,748	21,799
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 022 2620	100%	1.0	50,388	21,145
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 022 2620	100%	1.0	46,651	20,418
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 185 2620	100%	1.0	59,740	22,965
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 220 2620	100%	1.0	65,576	24,101
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 220 2620	100%	1.0	48,343	9,407
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 220 2620	100%	1.0	48,343	20,747
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 236 2620	100%	1.0	48,343	20,747
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 259 2620	100%	1.0	48,343	20,747
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 259 2620	100%	1.0	45,547	8,863
110	1000	Diagnostician	201 38 06 00 126201 734 2620	100%	1.0	91,083	29,065
110	1000	Diagnostician	201 38 06 00 126201 734 2620	100%	1.0	75,047	25,944
110	1000	Diagnostician	201 38 06 00 126201 734 2620	100%	1.0	73,602	25,662
110	1000	Diagnostician	201 38 06 00 126201 734 2620	100%	1.0	55,817	22,202
110	1000	Diagnostician	201 38 06 00 126201 734 2620	100%	1.0	55,682	10,836
110	1000	Diagnostician	201 38 06 00 126201 734 2620	100%	1.0	53,720	10,454
110	1000	Teacher, Presch S/E 126201 734	201 38 06 00 126201 734 2620	100%	1.0	67,319	24,440
110	1000	Teacher, Presch S/E 126201 734	201 38 06 00 126201 734 2620	100%	1.0	48,343	12,621
110	1000	Teacher, Presch S/E 126201 734	201 38 06 00 126201 734 2620	100%	1.0	47,476	20,579
110	1000	Teacher, Presch S/E 126201 pts	201 38 06 00 126201 734 2620	100%	1.0	69,019	24,771
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 734 2620	100%	1.0	48,343	20,747
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-PSE	201 38 09 80 126201 022 2620	100%	1.0	25,121	15,636
140	1000	Paraprofessional-PSE	201 38 09 80 126201 022 2620	100%	1.0	25,121	15,636
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 022 2620	100%	1.0	27,271	16,054
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 022 2620	100%	1.0	26,733	15,949

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(126201)all - PRESCHOOL HANDICAPPED STATE GRANT**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**1,789,497**	**698,141**
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 022 2620	100%	1.0	22,748	15,174
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 022 2620	100%	1.0	21,684	14,967
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 146 2620	100%	1.0	31,031	16,785
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 259 2620	100%	1.0	31,569	16,891
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 312 2620	100%	1.0	21,684	16,051
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 312 2620	100%	1.0	21,684	14,967

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(151201)all - GA CAMPAIGN FOR ADOLESCENT POWER & POTENTIAL**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**1,000**	**1,000**
		TOTAL EXPENSE	**0**	**0**	**1,000**	**1,000**
R	1995	OTHER LOCAL REVENUES	0	0	1,000	1,000
		TOTAL REVENUE	**0**	**0**	**1,000**	**1,000**
X	113	SUBSTITUTES	0	0	1,000	974
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	26
		TOTAL EXPENSE	**0**	**0**	**1,000**	**1,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (151201)all - GA CAMPAIGN FOR ADOLESCENT POWER & POTENTIAL

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**1,000**	**1,000**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**1,000**	**1,000**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 151201 SYS 0000	GCAPP GRANT	0	0	1,000	1,000
	DESCRIPTION							
				SUBSTITUTES (113)				
1000	113	X	201 38 16 00 151201 748 0000	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	1,000	974
1000	290	X	201 38 89 00 151201 748 0000	Additional ALT PLAN BENEFITS (2.65%)				26
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(151201)all - GA CAMPAIGN FOR ADOLESCENT POWER & POTENTIAL**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(178201)all - PRE-KINDERGARTEN (LOTTERY)**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

The Pre-Kindergarten Lottery Budget is used to adhere to the Bright From the Start guidelines. The budget includes funding to support pre-k staff, purchase classroom and instructional resources, and provide professional development. The budget is aligned with the District's Strategic Plan (Goal Area 1: Succeess with Equity and Access; Performance Objectives: Improve student's mastery of learning standard, Provide equitable access to academically rigorous courses and programs, and increase graduation rate for all students).

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**7,792,548**	**7,864,400**	**9,417,392**	**9,702,217**
		TOTAL EXPENSE	**7,786,205**	**8,595,330**	**9,410,036**	**9,702,217**
R	3400	GRANTS FROM PRE-K LOTTERY	7,792,548	7,864,400	9,417,392	9,702,217
		TOTAL REVENUE	**7,792,548**	**7,864,400**	**9,417,392**	**9,702,217**
X	110	TEACHERS	3,321,536	4,024,178	4,310,616	4,409,840
X	113	SUBSTITUTES	14,893	36,055	0	0
X	140	AIDES AND PARAPROFESSIONALS	1,327,541	1,836,933	2,049,763	1,994,262
X	190	OTHER MANAGEMENT PERSONNEL	45,693	34,227	150,512	134,111
X	210	STATE HEALTH INSURANCE	1,087,806	1,358,768	1,533,116	1,626,729
X	230	TEACHERS RETIREMENT SYSTEM	615,513	834,086	922,119	1,090,729
X	290	OTHER EMPLOYEE BENEFITS	140,384	172,574	173,460	176,096
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	868,992	21,436	19,686	19,686
X	530	COMMUNICATION	783	819	2,000	2,000
X	580	TRAVEL - EMPLOYEES	852	0	1,700	1,700
X	610	SUPPLIES	362,016	276,253	246,564	246,564
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	196	0	500	500
		TOTAL EXPENSE	**7,786,205**	**8,595,330**	**9,410,036**	**9,702,217**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (178201)all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**7,792,548**	**7,864,400**	**9,417,392**	**9,702,217**
				TOTAL DISCRETIONARY EXPENSE	**1,232,839**	**298,508**	**270,450**	**270,450**
			GRANTS FROM PRE-K LOTTERY (3400)					
3400	3400	R	201 18 95 00 178201 SYS 1540	OTHER STATE SOURCES-LOTTERY	7,792,548	7,864,400	9,417,392	9,702,217
	DESCRIPTION		To pay Pre-kindergarten teachers and paraprofessionals					
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
2100	300	X	201 42 95 00 178201 764 1540	OTHER COST-PROFESSIONAL/TECHNI	20,650	15,004	0	0
	DESCRIPTION							
2210	300	X	201 38 95 00 178201 764 1540	OTHER COST-PROFESSIONAL/TECHNI	12,936	5,300	13,436	13,436
	DESCRIPTION		To hire content specific consultants					
2210	300	X	201 38 98 00 178201 764 1540	OTHER COST-PRINTING/BINDING	1,260	1,132	6,250	6,250
	DESCRIPTION		To print lottery information in multiple languages					
2700	300	X	201 56 95 10 178201 SYS 1540	PURCHASED SERVICES-OTHER FEES	834,147	0	0	0
	DESCRIPTION							
			COMMUNICATION (530)					
2210	530	X	201 38 97 00 178201 764 1540	OTHER COST-POSTAGE	783	819	2,000	2,000
	DESCRIPTION		To mail pre-k registration materials and correspondences					
			TRAVEL - EMPLOYEES (580)					
2100	580	X	201 42 33 00 178201 764 1540	TRAVEL-PROFESSIONAL	852	0	1,700	1,700
	DESCRIPTION		To reimburse staff for travel expenses to local and state trainings					
			SUPPLIES (610)					
2100	610	X	201 42 60 00 178201 764 1540	SUPPLIES	2,646	2,225	3,700	3,700
	DESCRIPTION		To purchase office supplies to perform daily operations and to prepare for professional learning activities					
2210	610	X	201 38 53 00 178201 764 1540	SUPPLIES-TEACHING	359,370	274,027	242,864	242,864

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (178201)all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	7,792,548	7,864,400	9,417,392	9,702,217
				TOTAL DISCRETIONARY EXPENSE	1,232,839	298,508	270,450	270,450
	DESCRIPTION		To purchase classroom supplies (1000.00 per unit required)					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
2210	730	X	201 61 92 00 178201 764 1540	EQUIPMENT	196	0	500	500
	DESCRIPTION		To purchase equipment to support pre-kindergarten district-wide					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(178201)all - PRE-KINDERGARTEN (LOTTERY)**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,538,213**	**2,893,554**
TEACHERS (110)							
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 022 1540	100%	1.0	30,355	16,654
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 022 1540	100%	1.0	75,080	14,611
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 022 1540	100%	1.0	49,447	20,962
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 022 1540	100%	1.0	45,547	20,203
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 108 1540	100%	1.0	30,355	16,654
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 108 1540	100%	1.0	45,547	20,203
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 113 1540	100%	1.0	45,547	20,203
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 118 1540	100%	1.0	47,935	20,668
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 120 1540	100%	1.0	45,547	20,203
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 133 1540	100%	1.0	48,343	20,747
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 133 1540	100%	1.0	48,343	20,747
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 136 1540	100%	1.0	30,355	16,654
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 138 1540	100%	1.0	48,343	20,747
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 140 1540	100%	1.0	30,355	16,654
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 145 1540	100%	1.0	46,651	20,418
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 146 1540	100%	1.0	45,547	20,203
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 147 1540	100%	1.0	30,355	16,654
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 148 1540	100%	1.0	30,355	16,654
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 152 1540	100%	1.0	45,547	20,203
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 156 1540	100%	1.0	40,137	19,151
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 160 1540	100%	1.0	30,355	16,654
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 160 1540	100%	1.0	40,137	7,811
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 176 1540	100%	1.0	30,355	16,654
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 178 1540	100%	1.0	30,355	16,654
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 178 1540	100%	1.0	45,547	20,203
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 180 1540	100%	1.0	51,737	21,408
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 180 1540	100%	1.0	40,137	19,151
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 185 1540	100%	1.0	30,355	5,907
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 186 1540	100%	1.0	30,355	16,654
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 186 1540	100%	1.0	30,355	16,654
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 187 1540	100%	1.0	45,547	20,203
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 190 1540	100%	1.0	45,547	20,203

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(178201)all - PRE-KINDERGARTEN (LOTTERY)**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,538,213**	**2,893,554**
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 194 1540	100%	1.0	46,651	20,418
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 194 1540	100%	1.0	40,137	19,151
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 195 1540	100%	1.0	46,651	20,418
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 212 1540	100%	1.0	48,343	20,747
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 213 1540	100%	1.0	30,355	16,654
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 215 1540	100%	1.0	30,355	16,654
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 218 1540	100%	1.0	30,355	16,654
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 220 1540	100%	1.0	30,355	16,654
110	1000	Teacher, PreK Montessori	201 38 05 00 178201 220 1540	100%	1.0	60,943	23,200
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 225 1540	100%	1.0	46,651	20,418
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 225 1540	100%	1.0	45,547	20,203
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 230 1540	100%	1.0	30,355	16,654
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 230 1540	100%	1.0	51,737	21,408
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 230 1540	100%	1.0	49,447	20,962
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 232 1540	100%	1.0	30,355	16,654
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 232 1540	100%	1.0	48,343	20,747
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 235 1540	100%	1.0	30,355	16,654
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 236 1540	100%	1.0	48,343	9,407
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 250 1540	100%	1.0	48,343	20,747
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 256 1540	100%	1.0	49,447	20,962
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 257 1540	100%	1.0	30,355	16,654
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 257 1540	100%	1.0	30,355	16,654
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 259 1540	100%	1.0	30,355	16,654
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 260 1540	100%	1.0	56,513	22,338
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 260 1540	100%	1.0	40,137	7,811
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 261 1540	100%	1.0	61,817	23,369
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 261 1540	100%	1.0	49,447	20,962
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 262 1540	100%	1.0	30,355	16,654
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 262 1540	100%	1.0	46,651	20,418
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 270 1540	100%	1.0	45,547	20,203
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 278 1540	100%	1.0	30,355	16,654
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 278 1540	100%	1.0	30,355	11,551
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 284 1540	100%	1.0	45,547	20,203

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(178201)all - PRE-KINDERGARTEN (LOTTERY)**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,538,213**	**2,893,554**
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 300 1540	100%	1.0	46,651	20,418
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 300 1540	100%	1.0	46,651	20,418
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 305 1540	100%	1.0	45,547	20,203
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 306 1540	100%	1.0	30,355	16,654
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 306 1540	100%	1.0	30,355	5,907
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 309 1540	100%	1.0	30,355	16,654
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 309 1540	100%	1.0	48,343	20,747
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 311 1540	100%	1.0	45,547	20,203
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 311 1540	100%	1.0	45,547	20,203
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 312 1540	100%	1.0	45,547	20,203
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 315 1540	100%	1.0	45,547	20,203
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 320 1540	100%	1.0	49,447	9,622
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 325 1540	100%	1.0	65,908	24,166
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 325 1540	100%	1.0	46,651	9,078
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 332 1540	100%	1.0	30,355	16,654
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 340 1540	100%	1.0	46,651	20,418
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 342 1540	100%	1.0	50,388	21,145
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 342 1540	100%	1.0	46,651	20,418
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 344 1540	100%	1.0	49,447	20,962
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 345 1540	100%	1.0	46,651	20,418
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 348 1540	100%	1.0	45,547	20,203
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 350 1540	100%	1.0	49,373	9,608
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 362 1540	100%	1.0	45,547	8,863
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 370 1540	100%	1.0	46,651	20,418
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 398 1540	100%	1.0	49,557	9,644
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 400 1540	100%	1.0	30,355	16,654
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 400 1540	100%	1.0	30,355	16,654
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 415 1540	100%	1.0	30,355	16,654
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 415 1540	100%	1.0	46,651	20,418
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 420 1540	100%	1.0	78,012	26,521
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 425 1540	100%	1.0	56,378	22,311
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 465 1540	100%	1.0	48,343	20,747
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 484 1540	100%	1.0	64,067	23,808

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(178201)all - PRE-KINDERGARTEN (LOTTERY)**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,538,213**	**2,893,554**
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 492 1540	100%	1.0	30,355	16,654
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 496 1540	100%	1.0	30,355	16,654
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 496 1540	100%	1.0	61,817	23,369
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 496 1540	100%	1.0	45,547	20,203
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 498 1540	100%	1.0	46,651	20,418
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-PreK	201 38 07 80 178201 022 1540	100%	1.0	19,339	4,730
140	1000	Paraprofessional-PreK	201 38 07 80 178201 022 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 022 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 108 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 108 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 113 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 118 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 120 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 132 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 133 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 133 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 136 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 138 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 140 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 145 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 146 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 147 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 148 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 152 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 156 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 160 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 160 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 176 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 178 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 178 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 180 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 180 1540	100%	1.0	19,339	3,763

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(178201)all - PRE-KINDERGARTEN (LOTTERY)**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,538,213**	**2,893,554**
140	1000	Paraprofessional-PreK	201 38 07 80 178201 185 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 186 1540	100%	1.0	19,339	4,730
140	1000	Paraprofessional-PreK	201 38 07 80 178201 186 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 187 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 190 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 194 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 194 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 195 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 212 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 213 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 215 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 218 1540	100%	1.0	19,339	3,763
140	1000	Para, PreK Montessori	201 38 07 80 178201 220 1540	100%	1.0	21,684	14,967
140	1000	Paraprofessional-PreK	201 38 07 80 178201 220 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 225 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 225 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 230 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 230 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 232 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 232 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 235 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 236 1540	100%	1.0	19,339	512
140	1000	Paraprofessional-PreK	201 38 07 80 178201 250 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 256 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 257 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 257 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 259 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 260 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 260 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 261 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 261 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 262 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 262 1540	100%	1.0	19,339	14,510

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(178201)all - PRE-KINDERGARTEN (LOTTERY)**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**6,538,213**	**2,893,554**
140	1000	Paraprofessional-PreK	201 38 07 80 178201 270 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 278 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 278 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 300 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 300 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 305 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 306 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 306 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 309 1540	100%	1.0	19,339	4,730
140	1000	Paraprofessional-PreK	201 38 07 80 178201 309 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 311 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 311 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 312 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 312 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 315 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 315 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 320 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 325 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 325 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 332 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 340 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 340 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 340 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 342 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 342 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 344 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 348 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 350 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 362 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 370 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 398 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 400 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 400 1540	100%	1.0	19,339	14,510

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(178201)all - PRE-KINDERGARTEN (LOTTERY)**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**6,538,213**	**2,893,554**
140	1000	Paraprofessional-PreK	201 38 07 80 178201 415 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 420 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 425 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 465 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 484 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 492 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 496 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 496 1540	100%	1.0	19,339	14,510
140	1000	Paraprofessional-PreK	201 38 07 80 178201 496 1540	100%	1.0	19,339	3,763
140	1000	Paraprofessional-PreK	201 38 07 80 178201 498 1540	100%	1.0	19,339	14,510
OTHER MANAGEMENT PERSONNEL (190)							
190	2210	Coordinator, PreK	201 38 03 81 178201 764 1540	100%	1.0	85,103	27,901
190	2210	Technician, PreK	201 38 03 81 178201 764 1540	100%	1.0	49,008	20,284

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(251201)all - F.A.C.E.**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

Note: THis is a grant that ends at the end of the year. The purpose of the dual immersion budget is to purchase German and French instructional resources for Ashford Park, Rockbridge, Evansdale and Clifton. The budget is aligned with the District's Strategic Plan (Goal Area 1: Student Success with Equity and Access; Performance Objective: Provide equitable access to academically rigorous courses and programs).

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**2,000**	**0**
		TOTAL EXPENSE	**0**	**0**	**2,000**	**0**
R	1995	OTHER LOCAL REVENUES	0	0	2,000	0
		TOTAL REVENUE	**0**	**0**	**2,000**	**0**
X	610	SUPPLIES	0	0	2,000	0
		TOTAL EXPENSE	**0**	**0**	**2,000**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(251201)all - F.A.C.E.**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**2,000**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**2,000**	**0**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 251201 SYS 0000	F.A.C.E. FOUNDATION GRANT	0	0	2,000	0
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	201 38 53 00 251201 748 0000	F.A.C.E. GRANT EXPENDITURES	0	0	2,000	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(251201)all - F.A.C.E.**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(351201)all - STEM CENTER**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Douglas Hrabe

BUDGET DESCRIPTION

The budget is to support the STEM Center at Fernbank Science Center. This Center helps to support STEm Education for the District through both programs at the Center and Outreach program. It is used to support professional development and student instruction.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**39,292**	**36,931**
		TOTAL EXPENSE	**21,392**	**19,168**	**39,292**	**36,931**
R	4530	ALL OTHER FEDERAL GRANTS	0	0	39,292	36,931
		TOTAL REVENUE	**0**	**0**	**39,292**	**36,931**
X	110	TEACHERS	20,151	13,790	15,000	12,700
X	290	OTHER EMPLOYEE BENEFITS	489	270	398	337
X	610	SUPPLIES	752	5,108	23,894	23,894
		TOTAL EXPENSE	**21,392**	**19,168**	**39,292**	**36,931**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (351201)all - STEM CENTER

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**39,292**	**36,931**
				TOTAL DISCRETIONARY EXPENSE	**20,903**	**18,898**	**38,894**	**36,931**
				ALL OTHER FEDERAL GRANTS (4530)				
4530	4530	R	201 22 95 00 351201 SYS 0000	OTHER FEDERAL SOURCES	0	0	39,292	36,931
	DESCRIPTION							
				TEACHERS (110)				
1000	110	X	201 38 17 00 351201 660 0000	OTHER PAY-EXTRA ACTIVITY	20,151	13,790	15,000	12,700
1000	290	X	201 38 89 00 351201 660 0000	Additional ALT PLAN BENEFITS (2.65%)				337
	DESCRIPTION		This account is used to pay extra activity fees and fees for external speakers					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 351201 660 0000	SUPPLIES	752	5,108	23,894	23,894
	DESCRIPTION		This account will be used to equip the STEM Center at Fernbank Science Center. Materials and supplies will come from this account.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(351201)all - STEM CENTER**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(378201)all - TITLE II-A, IMPROVING TEACHER QUALITY**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Kelly Hales

BUDGET DESCRIPTION

All staff and personnel that supports Title II and professional learning throughout the district to improve student achievement.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**3,562,841**	**3,531,432**	**3,033,557**	**2,940,440**
		TOTAL EXPENSE	**3,562,841**	**3,531,432**	**2,617,769**	**2,596,507**
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	3,562,841	3,531,432	3,033,557	2,940,440
		TOTAL REVENUE	**3,562,841**	**3,531,432**	**3,033,557**	**2,940,440**
X	113	SUBSTITUTES	12,090	12,033	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	497,045	354,909	0	0
X	142	CLERICAL PERSONNEL	64,748	11,565	63,312	0
X	190	OTHER MANAGEMENT PERSONNEL	1,540,656	1,572,645	1,748,995	1,704,975
X	191	OTHER ADMINISTRATIVE PERSONNEL	83,745	128,979	0	84,272
X	210	STATE HEALTH INSURANCE	202,887	197,599	257,389	223,076
X	230	TEACHERS RETIREMENT SYSTEM	222,031	242,367	263,202	300,771
X	290	OTHER EMPLOYEE BENEFITS	59,450	62,502	48,875	47,417
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	128,785	384,087	37,352	37,352
X	530	COMMUNICATION	51,506	79,480	15,200	15,200
X	580	TRAVEL - EMPLOYEES	197,418	59,372	35,200	35,200
X	595	OTHER PURCHASED SERVICES	146,312	114,571	3,126	3,126
X	610	SUPPLIES	19,592	20,417	15,283	15,283
X	611	SUPPLIES - TECHNOLOGY RELATED	18,608	7,934	11,200	11,200
X	615	EXPENDABLE EQUIPMENT	653	515	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	13,139	19,705	2,000	2,000
X	810	DUES AND FEES	211,702	240,499	45,610	45,610
X	880	FEDERAL INDIRECT COST CHARGES	86,774	16,880	65,525	65,525
X	890	OTHER EXPENDITURES	5,700	5,374	5,500	5,500
		TOTAL EXPENSE	**3,562,841**	**3,531,432**	**2,617,769**	**2,596,507**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	3,562,841	3,531,432	3,033,557	2,940,440
				TOTAL DISCRETIONARY EXPENSE	1,377,234	1,303,743	235,996	235,996
OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)								
4520	4520	R	201 22 95 00 378201 SYS 1784	OTHER FEDERAL GRANTS	3,562,841	3,531,432	3,033,557	2,940,440
	DESCRIPTION		All staff and personnel that supports Title II and professional learning throughout the district to improve student achievement.					
PROFESSIONAL DEVELOPMENT STIPENDS (116)								
2210	116	X	201 46 12 00 378201 718 1784	STIPENDS	497,045	354,909	0	0
2210	290	X	201 46 89 00 378201 718 1784	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		Stipends for teachers and paraprofessionals who attend professional development trainings.					
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
2210	300	X	201 46 95 00 378201 903 1784	CONTRACTED SERVICES - STIPEND	0	0	5,000	5,000
	DESCRIPTION		Stipends for teachers and paraprofessionals who attend professional development trainings.					
2210	300	X	201 46 95 00 378201 904 1784	CONTRACTED SERVICES - STIPEND	0	0	2,656	2,656
	DESCRIPTION		Stipends for teachers and paraprofessionals who attend professional development trainings.					
2210	300	X	201 46 95 00 378201 908 1784	CONTRACTED SERVICES - STIPEND	0	0	2,832	2,832
	DESCRIPTION		Stipends for teachers and paraprofessionals who attend professional development trainings.					
2210	300	X	201 46 95 00 378201 914 1784	CONTRACTED SERVICES - STIPEND	0	0	3,242	3,242
	DESCRIPTION		Stipends for teachers and paraprofessionals who attend professional development trainings.					
2210	300	X	201 46 95 00 378201 917 1784	CONTRACTED SERVICES - STIPEND	0	0	1,253	1,253
	DESCRIPTION		Stipends for teachers and paraprofessionals who attend professional development trainings.					
2210	300	X	201 46 95 00 378201 919 1784	CONTRACTED SERVICES - STIPEND	0	0	1,429	1,429
	DESCRIPTION		Stipends for teachers and paraprofessionals who attend professional development trainings.					
2210	300	X	201 46 95 00 378201 920 1784	CONTRACTED SERVICES - STIPEND	0	0	5,113	5,113

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**3,562,841**	**3,531,432**	**3,033,557**	**2,940,440**
				TOTAL DISCRETIONARY EXPENSE	**1,377,234**	**1,303,743**	**235,996**	**235,996**
	DESCRIPTION		Stipends for teachers and paraprofessionals who attend professional development trainings.					
2210	300	X	201 46 95 00 378201 922 1784	CONTRACTED SERVICES - STIPEND	0	0	827	827
	DESCRIPTION		Stipends for teachers and paraprofessionals who attend professional development trainings.					
2210	300	X	201 46 95 00 378201 923 1784	CONTRACTED SERVICES - STIPEND	0	0	5,000	5,000
	DESCRIPTION		Stipends for teachers and paraprofessionals who attend professional development trainings.					
2210	300	X	201 46 95 00 378201 924 1784	CONTRACTED SERVICES - STIPEND	0	0	10,000	10,000
	DESCRIPTION		Stipends for teachers and paraprofessionals who attend professional development trainings.					
2210	300	X	201 46 95 05 378201 718 1784	PURCHASED SERVICES-CONSULTANT	128,785	384,087	0	0
	DESCRIPTION		Stipends for teachers and paraprofessionals who attend professional development trainings.					
				COMMUNICATION (530)				
2230	530	X	201 47 97 00 378201 718 1784	POSTAGE	0	0	200	200
	DESCRIPTION		Funds for supplies to be used in professional learning activities district -wide					
2800	530	X	201 64 95 00 378201 718 1784	OTHER COST-PROFESSIONAL/TECHNI	51,506	0	0	0
	DESCRIPTION		Funds for supplies to be used in professional learning activities district -wide					
2800	530	X	201 64 98 00 378201 718 1784	OTHER COST-PRINTING/BINDING	0	79,480	0	0
	DESCRIPTION		Funds for supplies to be used in professional learning activities district -wide					
2800	530	X	201 64 98 00 378201 740 1784	OTHER COST-PRINTING/BINDING	0	0	15,000	15,000
	DESCRIPTION		Funds for supplies to be used in professional learning activities district -wide					
				TRAVEL - EMPLOYEES (580)				
2210	580	X	201 46 33 00 378201 718 1784	TRAVEL-PROFESSIONAL	197,418	59,372	10,000	10,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	3,562,841	3,531,432	3,033,557	2,940,440
				TOTAL DISCRETIONARY EXPENSE	1,377,234	1,303,743	235,996	235,996
	DESCRIPTION		Funds for teachers and instructional leaders to travel to professional conferences workshop and trainings.					
2230	580	X	201 47 33 00 378201 718 1784	TRAVEL	0	0	200	200
	DESCRIPTION		Funds for teachers and instructional leaders to travel to professional conferences workshop and trainings.					
2800	580	X	201 64 33 00 378201 740 1784	TRAVEL-PROFESSIONAL	0	0	25,000	25,000
	DESCRIPTION		Funds for teachers and instructional leaders to travel to professional conferences workshop and trainings.					
				OTHER PURCHASED SERVICES (595)				
2210	595	X	201 46 95 00 378201 718 1784	OTHER COST-PROFESSIONAL/TECHNI	146,312	114,571	0	0
	DESCRIPTION		Funds for supplies to be used in professional learning activities district -wide					
2210	595	X	201 46 95 00 378201 906 1784	CONTRACTED SERVICES - STIPEND	0	0	3,126	3,126
	DESCRIPTION		Funds for supplies to be used in professional learning activities district -wide					
				SUPPLIES (610)				
2210	610	X	201 46 53 00 378201 718 1784	SUPPLIES	13,169	18,498	0	0
	DESCRIPTION		Funds for supplies to be used in professional learning activities district -wide					
2230	610	X	201 47 53 00 378201 718 1784	SUPPLIES	0	0	10,283	10,283
	DESCRIPTION		Funds for supplies to be used in professional learning activities district -wide					
2800	610	X	201 64 53 00 378201 718 1784	SUPPLIES	6,423	1,919	0	0
	DESCRIPTION		Funds for supplies to be used in professional learning activities district -wide					
2800	610	X	201 64 53 00 378201 740 1784	SUPPLIES	0	0	5,000	5,000
	DESCRIPTION		Funds for supplies to be used in professional learning activities district -wide					
				SUPPLIES - TECHNOLOGY RELATED (611)				
2230	611	X	201 47 95 00 378201 718 1784	SUPPLIES	0	0	11,200	11,200

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	3,562,841	3,531,432	3,033,557	2,940,440
				TOTAL DISCRETIONARY EXPENSE	1,377,234	1,303,743	235,996	235,996
	DESCRIPTION		Funds for supplies to be used in professional learning activities district -wide					
2230	611	X	201 64 53 10 378201 718 1784	SUPPLIES-TECHNOLOGY RELATED	18,608	7,934	0	0
	DESCRIPTION		Funds for supplies to be used in professional learning activities district -wide					
				EXPENDABLE EQUIPMENT (615)				
1000	615	X	201 61 92 00 378201 718 1784	EXPENDABLE EQUIPMENT	653	515	0	0
	DESCRIPTION							
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
2210	642	X	201 46 62 00 378201 718 1784	BOOKS (OTHER THAN TEXTBOOKS)	13,139	19,705	0	0
	DESCRIPTION							
2210	642	X	201 46 62 00 378201 903 1784	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	2,000
	DESCRIPTION		Books and periodicals to be used in programs annd schools to support training and improve teacher and instructional leader quality.					
2210	642	X	201 46 62 00 378201 924 1784	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
				DUES AND FEES (810)				
2210	810	X	201 46 36 00 378201 718 1784	DUES AND FEES	209,592	238,599	2,000	2,000
	DESCRIPTION		Instructional conference registration fees					
2210	810	X	201 46 36 00 378201 903 1784	DUES AND FEES	0	0	5,506	5,506
	DESCRIPTION		Instructional conference registration fees					
2210	810	X	201 46 36 00 378201 906 1784	DUES AND FEES	0	0	5,220	5,220
	DESCRIPTION		Instructional conference registration fees					
2210	810	X	201 46 36 00 378201 909 1784	DUES AND FEES	0	0	150	150

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**3,562,841**	**3,531,432**	**3,033,557**	**2,940,440**
				TOTAL DISCRETIONARY EXPENSE	**1,377,234**	**1,303,743**	**235,996**	**235,996**
	DESCRIPTION		Instructional conference registration fees					
2210	810	X	201 46 36 00 378201 912 1784	DUES AND FEES	0	0	2,155	2,155
	DESCRIPTION		Instructional conference registration fees					
2210	810	X	201 46 36 00 378201 914 1784	DUES AND FEES	0	0	3,750	3,750
	DESCRIPTION		Instructional conference registration fees					
2210	810	X	201 46 36 00 378201 916 1784	DUES AND FEES	0	0	1,253	1,253
	DESCRIPTION		Instructional conference registration fees					
2210	810	X	201 46 36 00 378201 918 1784	DUES AND FEES	0	0	501	501
	DESCRIPTION		Instructional conference registration fees					
2210	810	X	201 46 36 00 378201 921 1784	DUES AND FEES	0	0	652	652
	DESCRIPTION		Instructional conference registration fees					
2210	810	X	201 46 36 00 378201 923 1784	DUES AND FEES	0	0	7,606	7,606
	DESCRIPTION		Instructional conference registration fees					
2210	810	X	201 46 36 00 378201 924 1784	DUES AND FEES	0	0	16,817	16,817
	DESCRIPTION		Instructional conference registration fees					
2800	810	X	201 64 36 00 378201 718 1784	DUES AND FEES	2,110	1,900	0	0
	DESCRIPTION		Instructional conference registration fees					
				FEDERAL INDIRECT COST CHARGES (880)				
2300	880	X	201 48 99 00 378201 718 1784	INDIRECT COST	86,774	16,880	65,525	65,525

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(378201)all - TITLE II-A, IMPROVING TEACHER QUALITY**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**3,562,841**	**3,531,432**	**3,033,557**	**2,940,440**
				TOTAL DISCRETIONARY EXPENSE	**1,377,234**	**1,303,743**	**235,996**	**235,996**
	DESCRIPTION		Indirect Cost rate of 2.16% based on the district allocation of $3,033,557					
				OTHER EXPENDITURES (890)				
2300	890	X	201 48 95 00 378201 718 1784	OTHER EXPENDITURES	5,700	5,374	5,500	5,500
	DESCRIPTION		District Audit Cost for Georgia Department Audits					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(378201)all - TITLE II-A, IMPROVING TEACHER QUALITY**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**1,789,247**	**571,264**
OTHER MANAGEMENT PERSONNEL (190)							
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	103,217	31,426
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	103,217	31,426
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	98,076	30,426
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	95,686	18,621
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	95,686	29,961
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	93,913	29,616
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	93,768	29,587
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	91,425	29,132
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	88,521	28,566
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	88,521	28,566
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	78,968	26,708
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	76,579	14,902
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	74,190	25,777
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	69,497	24,864
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	69,497	24,864
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	65,861	24,156
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	64,637	23,918
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	62,248	23,454
190	2210	Facilitator Teacher Quality T2	201 46 05 00 378201 718 1784	100%	1.0	55,379	22,117
190	2230	Coordinator II, Federal Prgms.	201 47 03 00 378201 718 1784	25%	0.3	24,004	7,506
190	2230	Director, Title II A	201 47 03 00 378201 718 1784	100%	1.0	112,085	33,151
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2500	Secretary, Title II A	201 64 03 00 378201 718 1784	25%	0.3	8,236	4,289
191	2500	Specialist II, Title II-A Prog	201 64 03 00 378201 718 1784	100%	1.0	61,267	22,670
191	2500	Specialist II, Title II-A Prog	201 64 03 00 378201 718 1784	25%	0.3	14,769	5,561

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(386201)all - TITLE II-A, ADVANCE PLACEMENT**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Kelly Hales

BUDGET DESCRIPTION

Instructional conference registration Advance Placement teachers . All conferences attended align with the schools' Consolidated School Improvement Plans (CSIPs) and will move the district closer to achieving its equity goals of having highly qualified and effective teachers in every classroom increasing the teacher retention rate and ensuring teacher experience and effectiveness equity throughout the district.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**21,700**	**12,305**	**11,200**	**11,200**
		TOTAL EXPENSE	**6,425**	**5,880**	**11,200**	**11,200**
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	21,700	12,305	11,200	11,200
		TOTAL REVENUE	**21,700**	**12,305**	**11,200**	**11,200**
X	810	DUES AND FEES	6,425	5,880	11,200	11,200
		TOTAL EXPENSE	**6,425**	**5,880**	**11,200**	**11,200**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(386201)all - TITLE II-A, ADVANCE PLACEMENT**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**21,700**	**12,305**	**11,200**	**11,200**
				TOTAL DISCRETIONARY EXPENSE	**6,425**	**5,880**	**11,200**	**11,200**
				OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)				
4520	4520	R	201 22 95 00 386201 SYS 1791	TITLE IIA ADV PLC FED 1791	21,700	12,305	11,200	11,200
	DESCRIPTION		Stipends and registration fees for professional learning.					
				DUES AND FEES (810)				
2210	810	X	201 46 36 00 386201 718 1791	DUES AND FEES	6,425	5,880	11,200	11,200
	DESCRIPTION		Stipends and registration fees for professional learning.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(386201)all - TITLE II-A, ADVANCE PLACEMENT**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(615201)all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver Lewis

BUDGET DESCRIPTION

This Professional Development grant/revenue budget is supported by the DCSD Strategic Plan's Goals Area 1. Student Success with Equity and Access AND Goal Area III. Staff Efficacy and Excellence aimed at supporting and professionally developing educators, continuously to meet the student achievement goals of the school district.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**72,415**	**39,425**	**178,464**	**171,769**
		TOTAL EXPENSE	**1,518**	**546**	**178,464**	**171,769**
R	1995	OTHER LOCAL REVENUES	72,415	39,425	178,464	171,769
		TOTAL REVENUE	**72,415**	**39,425**	**178,464**	**171,769**
X	110	TEACHERS	0	0	3,000	3,000
X	113	SUBSTITUTES	255	0	10,000	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	1,000	0	121,699	121,699
X	290	OTHER EMPLOYEE BENEFITS	33	0	0	3,305
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	230	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	10,765	10,765
X	610	SUPPLIES	0	546	30,000	30,000
X	810	DUES AND FEES	0	0	3,000	3,000
		TOTAL EXPENSE	**1,518**	**546**	**178,464**	**171,769**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (615201)all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**72,415**	**39,425**	**178,464**	**171,769**
				TOTAL DISCRETIONARY EXPENSE	**1,230**	**546**	**168,464**	**171,769**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 615201 718 0000	OTHER LOCAL SOURCES	72,415	39,425	178,464	171,769
	DESCRIPTION		Enrollment fees TAPP candidates					
				TEACHERS (110)				
1000	110	X	201 38 17 00 615201 718 0000	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	3,000
1000	290	X	201 38 89 00 615201 718 0000	Additional ALT PLAN BENEFITS (2.65%)				80
	DESCRIPTION		TAPP Faciltators					
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	201 38 12 00 615201 718 0000	STIPENDS	1,000	0	121,699	121,699
2210	290	X	201 38 89 00 615201 718 0000	Additional ALT PLAN BENEFITS (2.65%)				3,225
	DESCRIPTION		Professional growth opportunities for TAPP candidates, GACE courses, etc.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2210	300	X	201 46 95 00 615201 718 0000	OTHER COST-PROFESSIONAL/TECHNI	230	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
2210	580	X	201 38 33 00 615201 718 0000	TRAVEL-PROFESSIONAL	0	0	10,765	10,765
	DESCRIPTION		Conferences, internal and external support and growth processes					
				SUPPLIES (610)				
2210	610	X	201 38 53 00 615201 718 0000	SUPPLIES	0	546	30,000	30,000
	DESCRIPTION		Materials and supplies that support professional growth opportunities, TAPP classes, GACE classes, etc.					
				DUES AND FEES (810)				
2210	810	X	201 46 36 00 615201 718 0000	DUES AND FEES	0	0	3,000	3,000
	DESCRIPTION		Professional services, online renewals, etc.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(615201)all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(630201)all - GA NTEP - RTTT PLAN AWARD**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver Lewis

BUDGET DESCRIPTION

This budget has ended as of May 2016. Sunset.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**8,096**	**0**	**2,589**	**0**
		TOTAL EXPENSE	**5,507**	**1,869**	**2,589**	**0**
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	8,096	0	2,589	0
		TOTAL REVENUE	**8,096**	**0**	**2,589**	**0**
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	1,711	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	49	0	0	0
X	580	TRAVEL - EMPLOYEES	535	160	225	0
X	610	SUPPLIES	2,336	0	69	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	876	0	0	0
X	810	DUES AND FEES	0	1,709	2,295	0
		TOTAL EXPENSE	**5,507**	**1,869**	**2,589**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (630201)all - GA NTEP - RTTT PLAN AWARD

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**8,096**	**0**	**2,589**	**0**
				TOTAL DISCRETIONARY EXPENSE	**5,458**	**1,869**	**2,589**	**0**
OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)								
4520	4520	R	201 22 95 00 630201 SYS 4230	NTEP/RTTT PLANNING AWARD	8,096	0	2,589	0
	DESCRIPTION							
PROFESSIONAL DEVELOPMENT STIPENDS (116)								
2210	116	X	201 38 12 00 630201 718 0000	STIPENDS-GA NTEP/RTTT	1,711	0	0	0
2210	290	X	201 38 89 00 630201 718 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
TRAVEL - EMPLOYEES (580)								
2210	580	X	201 46 33 00 630201 718 0000	TRAVEL-GA NTEP/RTTT	535	160	225	0
	DESCRIPTION							
SUPPLIES (610)								
2210	610	X	201 46 53 00 630201 718 0000	SUPPLIES-GA NTEP/RTTT	2,336	0	69	0
	DESCRIPTION							
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
2210	730	X	201 61 92 00 630201 718 0000	EQUIPMENT	876	0	0	0
	DESCRIPTION							
DUES AND FEES (810)								
2210	810	X	201 46 36 00 630201 718 0000	DUES AND FEES-GA NTEP/RTTT	0	1,709	2,295	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(630201)all - GA NTEP - RTTT PLAN AWARD**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(664201)all - PLANETARIUM PROCEEDS**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Douglas Hrabe

BUDGET DESCRIPTION

This budget utilizes funds from the planetarium to fund professional development, travel for staff members, and dues for professional organizations. This leads to both staff efficacy and student achievement.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**25,000**	**25,000**
		TOTAL EXPENSE	**9,505**	**13,695**	**18,000**	**25,000**
R	1995	OTHER LOCAL REVENUES	0	0	25,000	25,000
		TOTAL REVENUE	**0**	**0**	**25,000**	**25,000**
X	580	TRAVEL - EMPLOYEES	7,624	7,914	10,000	15,000
X	810	DUES AND FEES	1,881	5,781	8,000	10,000
		TOTAL EXPENSE	**9,505**	**13,695**	**18,000**	**25,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (664201)all - PLANETARIUM PROCEEDS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**25,000**	**25,000**
				TOTAL DISCRETIONARY EXPENSE	**9,505**	**13,695**	**18,000**	**25,000**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 664201 SYS 0000	OTHER LOCAL SOURCES	0	0	25,000	25,000
	DESCRIPTION		This is earned income from the planetarium programs.					
				TRAVEL - EMPLOYEES (580)				
1000	580	X	201 38 33 00 664201 660 0000	TRAVEL-PROFESSIONAL	7,624	7,914	10,000	15,000
	DESCRIPTION		This account funds professional travel for Fernbank employees. The travel is for a variety of conferences and other profesional development opportunities					
				DUES AND FEES (810)				
1000	810	X	201 38 36 00 664201 660 0000	DUES AND FEES	1,881	5,781	8,000	10,000
	DESCRIPTION		This account funds membership dues for the Association of Science and Technology Centers (ASTC) and other similar organizations. This also funds the use of iterns to operate the planetarium.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(664201)all - PLANETARIUM PROCEEDS**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(679201)all - SUMMER ENRICHMENT PROGRAM**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**150**	**800**	**4,658**	**4,658**
		TOTAL EXPENSE	**18,795**	**11,018**	**4,658**	**4,658**
R	1350	SUMMER SCHOOL TUITION	150	800	4,658	4,658
		TOTAL REVENUE	**150**	**800**	**4,658**	**4,658**
X	110	TEACHERS	21,719	26,054	0	0
X	290	OTHER EMPLOYEE BENEFITS	553	690	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	(7,650)	(16,250)	84	84
X	610	SUPPLIES	4,173	523	4,574	4,574
		TOTAL EXPENSE	**18,795**	**11,018**	**4,658**	**4,658**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (679201)all - SUMMER ENRICHMENT PROGRAM

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	150	800	4,658	4,658
				TOTAL DISCRETIONARY EXPENSE	18,242	10,327	4,658	4,658
				SUMMER SCHOOL TUITION (1350)				
1350	1350	R	201 16 18 00 679201 SYS 0000	TUITION	150	800	4,658	4,658
			DESCRIPTION					
				TEACHERS (110)				
1000	110	X	201 38 17 00 679201 730 0000	OTHER PAY-EXTRA ACTIVITY	21,719	26,054	0	0
1000	290	X	201 38 89 00 679201 730 0000	Additional ALT PLAN BENEFITS (2.65%)				0
			DESCRIPTION					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 679201 730 0000	OTHER COST-PROFESSIONAL/TECHNI	(7,650)	(16,250)	84	84
			DESCRIPTION					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 679201 730 0000	SUPPLIES	4,173	523	4,574	4,574
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(679201)all - SUMMER ENRICHMENT PROGRAM**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(723201)all - SCIENCE FUND TRAKING**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney/ Deneen McBean-Warner

BUDGET DESCRIPTION

The purpose of the budget is to support science and STEM education throughout the District. The budget is aligned with the District's Strategic Plan (Goal Area 1: Student Success with Equity and Access; Performance Objective: Provide equitable access to academically rigorous courses and programs).

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**1,840**	**1,840**	**1,840**
		TOTAL EXPENSE	**0**	**0**	**1,840**	**1,840**
R	1220	DONATIONS	0	1,840	1,840	1,840
		TOTAL REVENUE	**0**	**1,840**	**1,840**	**1,840**
X	610	SUPPLIES	0	0	1,840	1,840
		TOTAL EXPENSE	**0**	**0**	**1,840**	**1,840**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(723201)all - SCIENCE FUND TRAKING**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**1,840**	**1,840**	**1,840**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**1,840**	**1,840**
				DONATIONS (1220)				
1220	1220	R	201 16 95 00 723201 SYS 0000	STEM DONATIONS	0	1,840	1,840	1,840
	DESCRIPTION		To purchase needed resources for STEM events, activities and competitions					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 723201 748 0000	SUPPLIES	0	0	1,840	1,840
	DESCRIPTION		To purchase needed resources for science-related events, competitions, and activities such as the DeKalb Regional Science and Engineering Fair, Governor's Honors, or Atlanta STEM Day					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(723201)all - SCIENCE FUND TRAKING**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(766201)all - CREST ED**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver Lewis

BUDGET DESCRIPTION

This Professional Development budget (grant) is supported by the DCSD Strategic Plan's Goals Area 1. Student Success with Equity and Access AND Goal Area III. Staff Efficacy and Excellence aimed at supporting and professionally developing educators, continuously to meet the student achievement goals of the school district.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**100,000**	**179,250**	**179,250**
		TOTAL EXPENSE	**0**	**133,707**	**179,250**	**179,250**
R	4530	ALL OTHER FEDERAL GRANTS	0	100,000	179,250	179,250
		TOTAL REVENUE	**0**	**100,000**	**179,250**	**179,250**
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	6,500	9,500	9,255
X	290	OTHER EMPLOYEE BENEFITS	0	172	0	245
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	120,000	154,500	154,500
X	610	SUPPLIES	0	7,034	15,250	15,250
		TOTAL EXPENSE	**0**	**133,707**	**179,250**	**179,250**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (766201)all - CREST ED

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	100,000	179,250	179,250
				TOTAL DISCRETIONARY EXPENSE	0	133,534	179,250	179,250
ALL OTHER FEDERAL GRANTS (4530)								
4530	4530	R	201 22 95 00 766201 SYS 0000	OTHER FEDERAL SOURCES-CREST ED	0	100,000	179,250	179,250
	DESCRIPTION		GA State University/DCSD processes focused on pre-service teachers					
PROFESSIONAL DEVELOPMENT STIPENDS (116)								
2210	116	X	201 38 12 00 766201 718 0000	STIPENDS	0	6,500	9,500	9,255
2210	290	X	201 38 89 00 766201 718 0000	Additional ALT PLAN BENEFITS (2.65%)				245
	DESCRIPTION		GA State University/DCSD processes focused on pre-service teachers					
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	201 38 95 00 766201 718 0000	OTHER COST-PROFESSIONAL/TECHNI	0	120,000	154,500	154,500
	DESCRIPTION		GA State University/DCSD processes focused on pre-service teachers					
SUPPLIES (610)								
1000	610	X	201 38 53 00 766201 718 0000	SUPPLIES	0	7,034	15,250	15,250
	DESCRIPTION		GA State University/DCSD processes focused on pre-service teachers					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(766201)all - CREST ED**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(800201)all - TITLE II (FERNBANK)**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Kelly Hales

BUDGET DESCRIPTION

Alternative Benefits for profesional learning stipends, technical services and registration: Teachers for Saturday and Summer professional learning and the following programs: Fernbank , IB, PRIDE, GACE preparation courses and TAPP.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**0**	**10,000**	**10,000**
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	5,000	5,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	133	133
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	4,867	4,867
		TOTAL EXPENSE	**0**	**0**	**10,000**	**10,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(800201)all - TITLE II (FERNBANK)**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**9,867**	**10,000**
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	201 46 12 00 800201 718 1784	STIPENDS	0	0	5,000	5,000
2210	290	X	201 46 89 00 800201 718 1784	Additional ALT PLAN BENEFITS (2.65%)				133
	DESCRIPTION		Stipends for teachers and paraprofessionals who attend professional development trainings for certification and best practices.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2210	300	X	201 46 95 00 800201 718 1784	OTHER COST-PROFESSIONAL/TECHNI	0	0	4,867	4,867
	DESCRIPTION		Consultant fees for School Master Gardner Program					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(800201)all - TITLE II (FERNBANK)**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(801201)all - TITLE II (K12 CONTENT COORDINANATORS)**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Kelly Hales

BUDGET DESCRIPTION

K12 Content Coordinantors will offer professional growth opportunities that will focus on fullimplmenation of the Georgia Standards of Excellence standards to build the capacity of teachers and school leaders.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**0**	**100,000**	**89,735**
X	113	SUBSTITUTES	0	0	10,000	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	20,000	20,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	795	530
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	10,000	10,000
X	580	TRAVEL - EMPLOYEES	0	0	20,000	20,000
X	610	SUPPLIES	0	0	19,205	19,205
X	810	DUES AND FEES	0	0	20,000	20,000
		TOTAL EXPENSE	**0**	**0**	**100,000**	**89,735**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (801201)all - TITLE II (K12 CONTENT COORDINANATORS)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**89,205**	**89,735**
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	201 46 12 00 801201 718 1784	STIPENDS	0	0	20,000	20,000
2210	290	X	201 46 89 00 801201 718 1784	Additional ALT PLAN BENEFITS (2.65%)				530
	DESCRIPTION		Stpends for teachers and paraprofessionals who attend professional development trainings focused on the five core instructional areas.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2210	300	X	201 46 95 00 801201 718 1784	OTHER COST-PROFESSIONAL/TECHNI	0	0	10,000	10,000
	DESCRIPTION		Payments for consultants who provide professionallearning services in the five core instructional areas.					
				TRAVEL - EMPLOYEES (580)				
2210	580	X	201 46 33 00 801201 718 1784	TRAVEL-PROFESSIONAL	0	0	20,000	20,000
	DESCRIPTION		funds for eligible core academic subject teachers and instructional leaders to travel to professional conferences workshops and meetings to enhance their instructional skills and enable them to assist instructional personnel in becoming highly effective in the classroom.					
				SUPPLIES (610)				
2210	610	X	201 46 53 00 801201 718 1784	SUPPLIES	0	0	19,205	19,205
	DESCRIPTION		Fund for supplies to be used in professional learning activities district -wide.					
				DUES AND FEES (810)				
2210	810	X	201 46 36 00 801201 718 1784	DUES AND FEES	0	0	20,000	20,000
	DESCRIPTION		Funds for instructional leaders to attend conferences that align with the Consolidated School Improvement Plans (CSIPs) and will nove the district closer to achieving its equity and effectiveness goals.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(801201)all - TITLE II (K12 CONTENT COORDINANATORS)**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(802201)all - TITLE II (TEACHER QUALITY PL FACILITATORS)**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Kelly Hales

BUDGET DESCRIPTION

Teacher Qaulity PL Facilitators will provie professional learning in the core academic subjects and within the five core instructional areas.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**0**	**25,000**	**25,000**
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	10,000	10,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	265	265
X	580	TRAVEL - EMPLOYEES	0	0	5,000	5,000
X	610	SUPPLIES	0	0	4,735	4,735
X	810	DUES AND FEES	0	0	5,000	5,000
		TOTAL EXPENSE	**0**	**0**	**25,000**	**25,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (802201)all - TITLE II (TEACHER QUALITY PL FACILITATORS)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**24,735**	**25,000**
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	201 46 12 00 802201 718 1784	STIPENDS	0	0	10,000	10,000
2210	290	X	201 46 89 00 802201 718 1784	Additional ALT PLAN BENEFITS (2.65%)				265
	DESCRIPTION		Stpends for teachers and paraprofessionals who attend professional development trainings focused on the five core instructional areas.					
				TRAVEL - EMPLOYEES (580)				
2210	580	X	201 46 33 00 802201 718 1784	TRAVEL-PROFESSIONAL	0	0	5,000	5,000
	DESCRIPTION		funds for eligible core academic subject teachers and instructional leaders to travel to professional conferences workshops and meetings to enhance their instructional skills and enable them to assist instructional personnel in becoming highly effective in the classroom.					
				SUPPLIES (610)				
2210	610	X	201 46 53 00 802201 718 1784	SUPPLIES	0	0	4,735	4,735
	DESCRIPTION		Fund for supplies to be used in professional learning activities district -wide.					
				DUES AND FEES (810)				
2210	810	X	201 46 36 00 802201 718 1784	DUES AND FEES	0	0	5,000	5,000
	DESCRIPTION		Funds for instructional leaders to attend conferences that align with the Consolidated School Improvement Plans (CSIPs) and will nove the district closer to achieving its equity and effectiveness goals.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(802201)all - TITLE II (TEACHER QUALITY PL FACILITATORS)**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(803201)all - TITLE II (PRIDE & TSS)**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Kelly Hales

BUDGET DESCRIPTION

PRIDE &TSS programs utilitze funds that will be used to assist in enabling teachers to become more effective instructors in classrooms throughout the district which will lead to increased gains in student achievement and a higher retention rate for our teachers.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**0**	**145,000**	**93,675**
X	113	SUBSTITUTES	0	0	50,000	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	90,000	90,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	3,710	2,385
X	610	SUPPLIES	0	0	1,290	1,290
		TOTAL EXPENSE	**0**	**0**	**145,000**	**93,675**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(803201)all - TITLE II (PRIDE & TSS)**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**91,290**	**93,675**
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	201 46 12 00 803201 718 1784	STIPENDS	0	0	90,000	90,000
2210	290	X	201 46 89 00 803201 718 1784	Additional ALT PLAN BENEFITS (2.65%)				2,385
	DESCRIPTION		Stipends for teachers and paraprofessionals who attend professional development trainings for certification.					
				SUPPLIES (610)				
2210	610	X	201 46 53 00 803201 718 1784	SUPPLIES	0	0	1,290	1,290
	DESCRIPTION		Fund for supplies to be used in professional learning activities district -wide.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(803201)all - TITLE II (PRIDE & TSS)**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(804201)all - TITLE II (TAPP)**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Kelly Hales

BUDGET DESCRIPTION

TAPP program utilitze funds that to assist in recruiting, retaining aqnd training individuals who want to become teachers through alternative routes.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**0**	**50,000**	**50,000**
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	37,000	37,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	981	981
X	580	TRAVEL - EMPLOYEES	0	0	3,000	3,000
X	610	SUPPLIES	0	0	4,019	4,019
X	810	DUES AND FEES	0	0	5,000	5,000
		TOTAL EXPENSE	**0**	**0**	**50,000**	**50,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (804201)all - TITLE II (TAPP)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**49,019**	**50,000**
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	201 46 12 00 804201 718 1784	STIPENDS	0	0	37,000	37,000
2210	290	X	201 46 89 00 804201 718 1784	Additional ALT PLAN BENEFITS (2.65%)				981
	DESCRIPTION		Stipends for teacher leaders who develop and facilitate trainings.					
				TRAVEL - EMPLOYEES (580)				
2210	580	X	201 46 33 00 804201 718 1784	TRAVEL-PROFESSIONAL	0	0	3,000	3,000
	DESCRIPTION		funds for eligible core academic subject teachers and instructional leaders to travel to professional conferences workshops and meetings to enhance their instructional skills and enable them to assist instructional personnel in becoming highly effective in the classroom.					
				SUPPLIES (610)				
2210	610	X	201 46 53 00 804201 718 1784	SUPPLIES	0	0	4,019	4,019
	DESCRIPTION		Books and periodicals to be used in the following programs and all schools to support training and to improve teacher and instructional leader quality district-wide:					
				DUES AND FEES (810)				
2210	810	X	201 46 36 00 804201 718 1784	DUES AND FEES	0	0	5,000	5,000
	DESCRIPTION		Funds for instructional leaders to attend conferences that align with the Consolidated School Improvement Plans (CSIPs) and will nove the district closer to achieving its equity and effectiveness goals.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(804201)all - TITLE II (TAPP)**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(805201)all - TITLE II (GACE)**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Kelly Hales

BUDGET DESCRIPTION

GACE program utilitze funds that to assist in recruiting, retaining aqnd training individuals who want to become teachers through test preparation and coaching.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**0**	**50,000**	**50,000**
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	25,000	25,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	663	663
X	810	DUES AND FEES	0	0	24,337	24,337
		TOTAL EXPENSE	**0**	**0**	**50,000**	**50,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (805201)all - TITLE II (GACE)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**49,337**	**50,000**
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	201 46 12 00 805201 718 1784	STIPENDS	0	0	25,000	25,000
2210	290	X	201 46 89 00 805201 718 1784	Additional ALT PLAN BENEFITS (2.65%)				663
	DESCRIPTION		Stipends for teachers who take and pass all parts of the GACE					
				DUES AND FEES (810)				
2210	810	X	201 46 36 00 805201 718 1784	DUES AND FEES	0	0	24,337	24,337
	DESCRIPTION		Funds for instructional leaders to attend conferences that align with the Consolidated School Improvement Plans (CSIPs) and will nove the district closer to achieving its equity and effectiveness goals.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(805201)all - TITLE II (GACE)**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(806201)all - TITLE II (INTL BACCALAUREATE)**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Kelly Hales

BUDGET DESCRIPTION

Alternative Benefits for profesional learning stipends, technical services and registration: Teachers for Saturday and Summer professional learning and the following programs: Fernbank, IB, PRIDE, GACE preparation courses and TAPP.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**0**	**35,788**	**25,523**
X	113	SUBSTITUTES	0	0	10,000	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	10,000	10,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	530	265
X	580	TRAVEL - EMPLOYEES	0	0	9,470	9,470
X	810	DUES AND FEES	0	0	5,788	5,788
		TOTAL EXPENSE	**0**	**0**	**35,788**	**25,523**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (806201)all - TITLE II (INTL BACCALAUREATE)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**25,258**	**25,523**
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	201 46 12 00 806201 718 1784	STIPENDS	0	0	10,000	10,000
2210	290	X	201 46 89 00 806201 718 1784	Additional ALT PLAN BENEFITS (2.65%)				265
	DESCRIPTION		Stipends for teachers and paraprofessionals who attend professional development trainings for certification and best practices.					
				TRAVEL - EMPLOYEES (580)				
2210	580	X	201 46 33 00 806201 718 1784	TRAVEL-PROFESSIONAL	0	0	9,470	9,470
	DESCRIPTION		funds to support IB teachers to travel to professional conferences workshops and meetings to enhance their instructional skills					
				DUES AND FEES (810)				
2210	810	X	201 46 36 00 806201 718 1784	DUES AND FEES	0	0	5,788	5,788
	DESCRIPTION		Funds for IB teachers to attend conferences that support IB curriculum and standards.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(806201)all - TITLE II (INTL BACCALAUREATE)**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000203)all - FUND 203 - TITLE I**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Kelly Hales

BUDGET DESCRIPTION

The Title I budget is supplemental funding to assist the district and schools support students at-risk of not meeting state standards. Under the Every Student Succeeds Act (ESSA), districts alllocate funds to schools desingated as Title I. Funds are used to support student learning, family involvement, and professional learning for staff members.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**31,788,656**	**9,078,296**	**40,462,804**	**36,478,003**
		TOTAL EXPENSE	**3,673,845**	**694,565**	**4,219,112**	**4,127,027**
R	1995	OTHER LOCAL REVENUES	900	0	0	0
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	31,787,756	9,078,296	40,462,804	36,478,003
		TOTAL REVENUE	**31,788,656**	**9,078,296**	**40,462,804**	**36,478,003**
X	113	SUBSTITUTES	850	0	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	179,423	52,850	0	0
X	117	EXTENDED YEAR SUPPLEMENTS	615,768	7,000	0	0
X	141	SECRETARIAL PERSONNEL	71,038	18,486	142,594	100,024
X	142	CLERICAL PERSONNEL	52,155	21,191	40,000	0
X	148	ACCOUNTANT	115,792	31,770	0	0
X	190	OTHER MANAGEMENT PERSONNEL	982,283	266,651	1,474,299	1,080,700
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	249,137	302,161
X	199	OTHER SALARIES AND COMPENSATION	270,348	91,344	471,181	745,168
X	210	STATE HEALTH INSURANCE	178,451	48,098	292,810	279,979
X	230	TEACHERS RETIREMENT SYSTEM	186,487	57,018	303,873	374,533
X	290	OTHER EMPLOYEE BENEFITS	66,319	14,036	62,697	61,941
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	273,306	12,249	11,000	11,000
X	530	COMMUNICATION	0	0	50,000	50,000
X	580	TRAVEL - EMPLOYEES	31,902	9,370	80,000	80,000
X	610	SUPPLIES	126,210	24,381	100,254	100,254
X	611	SUPPLIES - TECHNOLOGY RELATED	0	0	250	250
X	615	EXPENDABLE EQUIPMENT	459	0	8,000	8,000
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	6,916	37,500	37,500

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000203)all - FUND 203 - TITLE I**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Kelly Hales

BUDGET DESCRIPTION

The Title I budget is supplemental funding to assist the district and schools support students at-risk of not meeting state standards. Under the Every Student Succeeds Act (ESSA), districts alllocate funds to schools desingated as Title I. Funds are used to support student learning, family involvement, and professional learning for staff members.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**31,788,656**	**9,078,296**	**40,462,804**	**36,478,003**
		TOTAL EXPENSE	**3,673,845**	**694,565**	**4,219,112**	**4,127,027**
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	507,113	30,175	0	0
X	810	DUES AND FEES	15,941	3,030	40,000	40,000
X	880	FEDERAL INDIRECT COST CHARGES	0	0	855,517	855,517
		TOTAL EXPENSE	**3,673,845**	**694,565**	**4,219,112**	**4,127,027**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000203)all - FUND 203 - TITLE I

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**31,788,656**	**9,078,296**	**40,462,804**	**36,478,003**
										TOTAL DISCRETIONARY EXPENSE	**1,933,122**	**146,443**	**1,182,521**	**1,182,521**
OTHER LOCAL REVENUES (1995)														
1995	1995	R	203	16	95	00	000203	SYS	1750	PROGRAM INCOME - ADVERTISING	900	0	0	0
	DESCRIPTION													
OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)														
4520	4520	R	203	22	95	00	000203	SYS	1750	OTHER FEDERAL GRANTS	31,787,756	9,078,296	40,462,804	36,478,003
	DESCRIPTION													
PROFESSIONAL DEVELOPMENT STIPENDS (116)														
2210	116	X	203	46	12	00	000203	759	1750	STIPENDS	179,423	52,850	0	0
2210	290	X	203	46	89	00	000203	759	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
EXTENDED YEAR SUPPLEMENTS (117)														
1000	117	X	203	38	17	00	000203	759	1750	OTHER PAY-EXTRA ACTIVITY	615,768	7,000	0	0
1000	290	X	203	38	89	00	000203	759	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
OTHER SALARIES AND COMPENSATION (199)														
2230	199	X	203	47	17	00	000203	759	1750	EXTRA ACTIVITY - ADMINISTRATOR	6,118	0	0	0
2230	290	X	203	47	89	00	000203	759	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2900	199	X	203	65	17	00	000203	759	1750	OTHER PAY-EXTRA ACTIVITY	176,883	472	0	0
2900	290	X	203	65	89	00	000203	759	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)														
2210	300	X	203	46	95	00	000203	759	1750	OTHER COST-PROFESSIONAL/TECHNI	221,713	8,100	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000203)all - FUND 203 - TITLE I

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**31,788,656**	**9,078,296**	**40,462,804**	**36,478,003**
				TOTAL DISCRETIONARY EXPENSE	**1,933,122**	**146,443**	**1,182,521**	**1,182,521**
	DESCRIPTION							
2230	300	X	203 47 95 00 000203 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	11,000	11,000
	DESCRIPTION							
2230	300	X	203 48 95 00 000203 759 1750	AUDIT COST	20,093	4,149	0	0
	DESCRIPTION							
2900	300	X	203 65 95 00 000203 759 1750	OTHER COST-PROFESSIONAL/TECHNI	31,500	0	0	0
	DESCRIPTION							
				COMMUNICATION (530)				
2230	530	X	203 47 97 00 000203 759 1750	OTHER COST-POSTAGE	0	0	50,000	50,000
	DESCRIPTION		Required parent notifications, per ESEA/ESSA					
				TRAVEL - EMPLOYEES (580)				
2210	580	X	203 46 33 00 000203 759 1750	TRAVEL-PROFESSIONAL	0	0	10,000	10,000
	DESCRIPTION		Reimbursement for Title I staff travel					
2230	580	X	203 47 33 00 000203 759 1750	TRAVEL-PROFESSIONAL	0	0	70,000	70,000
	DESCRIPTION		Reimbursement for Title I staff travel					
2230	580	X	203 48 33 00 000203 759 1750	TRAVEL-PROFESSIONAL	31,902	9,370	0	0
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	203 38 53 00 000203 759 1750	SUPPLIES	8,779	0	0	0
	DESCRIPTION							
2210	610	X	203 46 53 00 000203 759 1750	SUPPLIES	60,821	0	5,016	5,016

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000203)all - FUND 203 - TITLE I

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**31,788,656**	**9,078,296**	**40,462,804**	**36,478,003**
				TOTAL DISCRETIONARY EXPENSE	**1,933,122**	**146,443**	**1,182,521**	**1,182,521**
	DESCRIPTION		Supplies and materials to support the administration of the Title I grant					
2230	610	X	203 47 53 00 000203 759 1750	SUPPLIES	0	0	95,238	95,238
	DESCRIPTION		Supplies and materials to support the adminstration of the Title I grant					
2230	610	X	203 48 53 00 000203 759 1750	SUPPLIES	37,418	24,381	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 000203 759 1750	SUPPLIES	19,192	0	0	0
	DESCRIPTION							
				SUPPLIES - TECHNOLOGY RELATED (611)				
2210	611	X	203 46 53 10 000203 759 1750	TECHNOLOGY SUPPLIES	0	0	250	250
	DESCRIPTION							
				EXPENDABLE EQUIPMENT (615)				
1000	615	X	203 61 92 00 000203 759 1750	EQUIPMENT	459	0	8,000	8,000
	DESCRIPTION		Equipment supporting the administration of the Title I grant					
				EXPENDABLE COMPUTER EQUIPMENT (616)				
1000	616	X	203 61 92 05 000203 759 1750	COMPUTER HARDWARE	0	6,916	37,500	37,500
	DESCRIPTION		Computer equipment supporting the administration of the Title I grant					
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
1000	642	X	203 38 62 00 000203 759 1750	BOOKS (OTHER THAN TEXTBOOKS)	469,076	8,800	0	0
	DESCRIPTION							
2210	642	X	203 46 62 00 000203 759 1750	BOOKS (OTHER THAN TEXTBOOKS)	38,036	21,375	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000203)all - FUND 203 - TITLE I

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**31,788,656**	**9,078,296**	**40,462,804**	**36,478,003**
				TOTAL DISCRETIONARY EXPENSE	**1,933,122**	**146,443**	**1,182,521**	**1,182,521**
				DUES AND FEES (810)				
2210	810	X	203 46 36 00 000203 759 1750	DUES AND FEES	0	0	10,000	10,000
	DESCRIPTION		Membership to professional organizations to support the administration of the Title I grant					
2230	810	X	203 47 36 00 000203 759 1750	DUES AND FEES	0	0	30,000	30,000
	DESCRIPTION		Membership to professional organizations to support the administration of the Title I grant					
2230	810	X	203 48 36 00 000203 759 1750	DUES AND FEES	15,881	3,030	0	0
	DESCRIPTION							
2900	810	X	203 65 36 00 000203 759 1750	DUES AND FEES	60	0	0	0
	DESCRIPTION							
				FEDERAL INDIRECT COST CHARGES (880)				
2300	880	X	203 48 99 00 000203 759 1750	INDIRECT COST	0	0	855,517	855,517
	DESCRIPTION		Requirement due to the federal grant for payment to the LEA					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000203)all - FUND 203 - TITLE I

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,228,053**	**716,453**
SECRETARIAL PERSONNEL (141)							
141	2230	Admin. Asst. Federal Programs	203 47 18 20 000203 759 1750	100%	1.0	41,032	7,984
141	2230	Secretary, Federal Programs	203 47 18 20 000203 759 1750	100%	1.0	34,284	17,419
141	2230	Secretary, Federal Programs	203 47 18 20 000203 759 1750	50%	0.5	16,472	8,580
141	2230	Secretary, Title II A	203 47 18 20 000203 759 1750	25%	0.3	8,236	4,289
OTHER MANAGEMENT PERSONNEL (190)							
190	2230	Coordinator II, Federal Prgms.	203 47 03 00 000203 759 1750	100%	1.0	108,743	32,502
190	2230	Coordinator II, Federal Prgms.	203 47 03 00 000203 759 1750	100%	1.0	96,016	30,024
190	2230	Coordinator II, Federal Prgms.	203 47 03 00 000203 759 1750	100%	1.0	90,923	29,033
190	2230	Coordinator II, Federal Prgms.	203 47 03 00 000203 759 1750	100%	1.0	89,185	28,695
190	2230	Coordinator II, Federal Prgms.	203 47 03 00 000203 759 1750	100%	1.0	88,521	28,566
190	2230	Coordinator II, Federal Prgms.	203 47 03 00 000203 759 1750	100%	1.0	85,830	16,702
190	2230	Coordinator II, Federal Prgms.	203 47 03 00 000203 759 1750	100%	1.0	85,830	28,042
190	2230	Coordinator II, Federal Prgms.	203 47 03 00 000203 759 1750	100%	1.0	77,119	26,348
190	2230	Coordinator II, Federal Prgms.	203 47 03 00 000203 759 1750	100%	1.0	66,099	24,203
190	2230	Coordinator III, Federal Prgms	203 47 03 00 000203 759 1750	100%	1.0	101,505	30,500
190	2230	Coordinator III, Federal Prgms	203 47 03 00 000203 759 1750	100%	1.0	88,072	28,479
190	2230	Director, Title I	203 47 03 00 000203 759 1750	100%	1.0	102,857	20,016
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2230	Specialist II, Fiscal Complian	203 47 03 89 000203 759 1750	100%	1.0	57,978	22,029
191	2230	Specialist II, Title II-A Prog	203 47 03 89 000203 759 1750	75%	0.8	44,306	16,682
191	2230	Assoc, Accounting I- Title II	203 47 05 00 000203 759 1750	100%	1.0	56,119	21,668
191	2230	Associate, Accounting I	203 47 05 00 000203 759 1750	100%	1.0	52,945	21,050
191	2230	Associate, Accounting I Fed Pr	203 47 05 00 000203 759 1750	100%	1.0	45,803	19,660
191	2230	Associate, Accounting I Fed Pr	203 47 05 00 000203 759 1750	100%	1.0	45,010	19,506
OTHER SALARIES AND COMPENSATION (199)							
199	2100	Facilitator, Parent Center	203 42 19 00 000203 759 1750	100%	1.0	72,228	24,803
199	2100	Facilitator, Parent Center	203 42 19 00 000203 759 1750	100%	1.0	63,459	23,096
199	2100	Facilitator, Parent Center	203 42 19 00 000203 759 1750	100%	1.0	61,267	22,670
199	2100	Facilitator, Parent Center	203 42 19 00 000203 759 1750	100%	1.0	59,074	22,242
199	2100	Facilitator, Parent Center	203 42 19 00 000203 759 1750	100%	1.0	57,978	22,029
199	2100	Facilitator, Parent Center	203 42 19 00 000203 759 1750	100%	1.0	57,978	24,928
199	2210	Coach, Lead Academic	203 46 19 10 000203 759 1750	100%	1.0	102,998	30,790

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000203)all - FUND 203 - TITLE I**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**2,228,053**	**716,453**
199	2210	Coach, Lead Academic	203 46 19 10 000203 759 1750	100%	1.0	94,042	18,300
199	2210	Coach, Lead Academic	203 46 19 10 000203 759 1750	100%	1.0	88,072	28,479
199	2210	Coach, Lead Academic	203 46 19 10 000203 759 1750	100%	1.0	88,072	17,139

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(003203)all - SUMMER READING**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**302,503**	**843,397**	**0**	**0**
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	47,018	0	0	0
X	180	BUS DRIVERS	0	150,317	0	0
X	199	OTHER SALARIES AND COMPENSATION	247,635	610,965	0	0
X	290	OTHER EMPLOYEE BENEFITS	7,850	15,869	0	0
X	620	ENERGY	0	66,246	0	0
		TOTAL EXPENSE	**302,503**	**843,397**	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (003203)all - SUMMER READING

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**294,653**	**827,528**	**0**	**0**
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	203 46 12 00 003203 759 1750	STIPENDS	47,018	0	0	0
2210	290	X	203 46 89 00 003203 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				BUS DRIVERS (180)				
2700	180	X	203 56 17 00 003203 759 1750	OTHER PAY-EXTRA ACTIVITY	0	150,317	0	0
2700	290	X	203 56 89 00 003203 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				OTHER SALARIES AND COMPENSATION (199)				
1000	199	X	203 38 17 00 003203 759 1750	OTHER PAY-EXTRA ACTIVITY	245,088	606,087	0	0
1000	290	X	203 38 89 00 003203 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2900	199	X	203 65 17 00 003203 759 1750	OTHER PAY-EXTRA ACTIVITY	2,547	4,878	0	0
2900	290	X	203 65 89 00 003203 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				ENERGY (620)				
2700	620	X	203 56 95 00 003203 759 1750	OTHER COST-ENERGY	0	66,246	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(003203)all - SUMMER READING**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(012203)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Kelly Hales

BUDGET DESCRIPTION

The Title I budget is supplemental funding to assist the district and schools support students at-risk of not meeting state standards. Under the Every Student Succeeds Act (ESSA), districts alllocate funds to schools desingated as Title I. Funds are used to support student learning, family involvement, and professional learning for staff members.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**137,589**	**9,443**	**193,908**	**192,969**
X	110	TEACHERS	117,593	8,908	0	0
X	199	OTHER SALARIES AND COMPENSATION	0	0	136,892	136,892
X	290	OTHER EMPLOYEE BENEFITS	7,064	535	4,566	3,627
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	13,944	13,944
X	610	SUPPLIES	158	0	6,598	6,598
X	612	COMPUTER SOFTWARE	549	0	12,089	12,089
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	12,225	0	19,819	19,819
		TOTAL EXPENSE	**137,589**	**9,443**	**193,908**	**192,969**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (012203)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**12,932**	**0**	**189,342**	**192,969**
				OTHER SALARIES AND COMPENSATION (199)				
1000	199	X	203 38 17 00 012203 903 1750	OTHER PAY-EXTRA ACTIVITY	0	0	7,531	7,531
1000	290	X	203 38 89 00 012203 903 1750	Additional ALT PLAN BENEFITS (2.65%)				200
	DESCRIPTION		Supplemental instructional support for identified students in eligible settings					
1000	199	X	203 38 17 00 012203 905 1750	OTHER PAY-EXTRA ACTIVITY	0	0	12,196	12,196
1000	290	X	203 38 89 00 012203 905 1750	Additional ALT PLAN BENEFITS (2.65%)				323
	DESCRIPTION		Supplemental instructional support for identified students in eligible settings					
1000	199	X	203 38 17 00 012203 906 1750	OTHER PAY-EXTRA ACTIVITY	0	0	68,000	68,000
1000	290	X	203 38 89 00 012203 906 1750	Additional ALT PLAN BENEFITS (2.65%)				1,802
	DESCRIPTION		Supplemental instructional support for identified students in eligible settings					
1000	199	X	203 38 17 00 012203 908 1750	OTHER PAY-EXTRA ACTIVITY	0	0	26,299	26,299
1000	290	X	203 38 89 00 012203 908 1750	Additional ALT PLAN BENEFITS (2.65%)				697
	DESCRIPTION		Supplemental instructional support for identified students in eligible settings					
1000	199	X	203 38 17 00 012203 909 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,800	1,800
1000	290	X	203 38 89 00 012203 909 1750	Additional ALT PLAN BENEFITS (2.65%)				48
	DESCRIPTION		Supplemental instructional support for identified students in eligible settings					
1000	199	X	203 38 17 00 012203 910 1750	OTHER PAY-EXTRA ACTIVITY	0	0	950	950
1000	290	X	203 38 89 00 012203 910 1750	Additional ALT PLAN BENEFITS (2.65%)				25
	DESCRIPTION		Supplemental instructional support for identified students in eligible settings					
1000	199	X	203 38 17 00 012203 913 1750	OTHER PAY-EXTRA ACTIVITY	0	0	950	950
1000	290	X	203 38 89 00 012203 913 1750	Additional ALT PLAN BENEFITS (2.65%)				25
	DESCRIPTION		Supplemental instructional support for identified students in eligible settings					
1000	199	X	203 38 17 00 012203 914 1750	OTHER PAY-EXTRA ACTIVITY	0	0	6,300	6,300

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (012203)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**12,932**	**0**	**189,342**	**192,969**
1000	290	X	203 38 89 00 012203 914 1750	Additional ALT PLAN BENEFITS (2.65%)				167
	DESCRIPTION		Supplemental instructional support for identified students in eligible settings					
1000	199	X	203 38 17 00 012203 915 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,450	1,450
1000	290	X	203 38 89 00 012203 915 1750	Additional ALT PLAN BENEFITS (2.65%)				38
	DESCRIPTION		Supplemental instructional support for identified students in eligible settings					
1000	199	X	203 38 17 00 012203 916 1750	OTHER PAY-EXTRA ACTIVITY	0	0	5,336	5,336
1000	290	X	203 38 89 00 012203 916 1750	Additional ALT PLAN BENEFITS (2.65%)				141
	DESCRIPTION		Supplemental instructional support for identified students in eligible settings					
1000	199	X	203 38 17 00 012203 917 1750	OTHER PAY-EXTRA ACTIVITY	0	0	6,080	6,080
1000	290	X	203 38 89 00 012203 917 1750	Additional ALT PLAN BENEFITS (2.65%)				161
	DESCRIPTION		Supplemental instructional support for identified students in eligible settings					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	203 38 95 00 012203 904 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	13,944	13,944
	DESCRIPTION		Supplemental instructional support for identified students in eligible settings					
				SUPPLIES (610)				
1000	610	X	203 38 53 00 012203 903 1750	SUPPLIES	158	0	0	0
	DESCRIPTION							
1000	610	X	203 38 53 00 012203 905 1750	SUPPLIES	0	0	1,098	1,098
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 012203 906 1750	SUPPLIES	0	0	1,500	1,500
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 012203 908 1750	SUPPLIES	0	0	1,500	1,500

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (012203)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**12,932**	**0**	**189,342**	**192,969**
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 012203 914 1750	SUPPLIES	0	0	1,000	1,000
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 012203 916 1750	SUPPLIES	0	0	1,000	1,000
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 61 92 00 012203 906 1750	EXPENDABLE EQUIPMENT	0	0	500	500
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
				COMPUTER SOFTWARE (612)				
1000	612	X	203 38 53 05 012203 905 1750	COMPUTER SOFTWARE	0	0	1,500	1,500
	DESCRIPTION		Software to support the supplemental instructional support					
1000	612	X	203 38 53 05 012203 906 1750	COMPUTER SOFTWARE	0	0	2,605	2,605
	DESCRIPTION		Software to support the supplemental instructional support					
1000	612	X	203 38 53 05 012203 908 1750	COMPUTER SOFTWARE	0	0	2,000	2,000
	DESCRIPTION		Software to support the supplemental instructional support					
1000	612	X	203 38 53 05 012203 909 1750	COMPUTER SOFTWARE	0	0	534	534
	DESCRIPTION		Software to support the supplemental instructional support					
1000	612	X	203 38 53 05 012203 910 1750	COMPUTER SOFTWARE	0	0	500	500
	DESCRIPTION		Software to support the supplemental instructional support					
1000	612	X	203 38 53 05 012203 911 1750	COMPUTER SOFTWARE	549	0	2,450	2,450

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(012203)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**12,932**	**0**	**189,342**	**192,969**
	DESCRIPTION		Software to support the supplemental instructional support					
1000	612	X	203 38 53 05 012203 915 1750	COMPUTER SOFTWARE	0	0	500	500
	DESCRIPTION		Software to support the supplemental instructional support					
1000	612	X	203 38 53 05 012203 916 1750	COMPUTER SOFTWARE	0	0	2,000	2,000
	DESCRIPTION		Software to support the supplemental instructional support					
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
1000	642	X	203 38 62 00 012203 906 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	2,000
	DESCRIPTION		Resources for supplemental instructional support					
1000	642	X	203 38 62 00 012203 908 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	2,000
	DESCRIPTION		Resources for supplemental instructional support					
1000	642	X	203 38 62 00 012203 911 1750	BOOKS (OTHER THAN TEXTBOOKS)	12,225	0	15,499	15,499
	DESCRIPTION		Resources for supplemental instructional support					
1000	642	X	203 38 62 00 012203 914 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	320	320
	DESCRIPTION		Resources for supplemental instructional support					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(012203)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(015203)all - FLEXIBLE LEARNING PROGRAMS**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Kelly Hales

BUDGET DESCRIPTION

The Title I budget is supplemental funding to assist the district and schools support students at-risk of not meeting state standards. Under the Every Student Succeeds Act (ESSA), districts alllocate funds to schools desingated as Title I. Funds are used to support student learning, family involvement, and professional learning for staff members. This program is no longer required by the state.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**2,007,376**	**939,476**	**2,023,141**	**2,023,141**
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	210,811	0	50,000	50,000
X	180	BUS DRIVERS	87,093	74,911	180,000	180,000
X	199	OTHER SALARIES AND COMPENSATION	1,246,001	792,697	845,000	845,000
X	290	OTHER EMPLOYEE BENEFITS	37,957	20,396	28,488	28,488
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	103,000	0	531,060	531,060
X	530	COMMUNICATION	1,422	0	10,000	10,000
X	610	SUPPLIES	110,667	4,361	142,000	142,000
X	611	SUPPLIES - TECHNOLOGY RELATED	7,975	0	0	0
X	612	COMPUTER SOFTWARE	120,500	0	160,000	160,000
X	615	EXPENDABLE EQUIPMENT	32,174	13,677	44,593	44,593
X	616	EXPENDABLE COMPUTER EQUIPMENT	36,320	0	0	0
X	620	ENERGY	13,457	33,435	32,000	32,000
		TOTAL EXPENSE	**2,007,376**	**939,476**	**2,023,141**	**2,023,141**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (015203)all - FLEXIBLE LEARNING PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**1,969,420**	**919,080**	**1,994,653**	**2,023,141**
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	203 46 12 00 015203 759 1750	STIPENDS	210,811	0	50,000	50,000
2210	290	X	203 46 89 00 015203 759 1750	Additional ALT PLAN BENEFITS (2.65%)				1,325
	DESCRIPTION							
				BUS DRIVERS (180)				
2700	180	X	203 56 17 00 015203 759 1750	OTHER PAY-EXTRA ACTIVITY	87,093	74,911	180,000	180,000
2700	290	X	203 56 89 00 015203 759 1750	Additional ALT PLAN BENEFITS (2.65%)				4,770
	DESCRIPTION							
				OTHER SALARIES AND COMPENSATION (199)				
1000	199	X	203 38 17 00 015203 759 1750	OTHER PAY-EXTRA ACTIVITY	1,246,001	792,697	845,000	845,000
1000	290	X	203 38 89 00 015203 759 1750	Additional ALT PLAN BENEFITS (2.65%)				22,393
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	203 38 95 00 015203 759 1750	OTHER COST-PROFESSIONAL/TECHNI	90,000	0	406,060	406,060
	DESCRIPTION							
2210	300	X	203 46 95 00 015203 759 1750	OTHER COST-PROFESSIONAL/TECHNI	13,000	0	125,000	125,000
	DESCRIPTION							
				COMMUNICATION (530)				
2100	530	X	203 42 97 00 015203 759 1750	OTHER COST-POSTAGE	0	0	10,000	10,000
	DESCRIPTION							
2900	530	X	203 65 97 00 015203 759 1750	OTHER COST-POSTAGE	1,422	0	0	0
	DESCRIPTION							
				SUPPLIES (610)				

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (015203)all - FLEXIBLE LEARNING PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**1,969,420**	**919,080**	**1,994,653**	**2,023,141**
1000	610	X	203 38 53 00 015203 759 1750	SUPPLIES	110,667	4,361	142,000	142,000
	DESCRIPTION							
				SUPPLIES - TECHNOLOGY RELATED (611)				
1000	611	X	203 38 53 10 015203 759 1750	TECHNOLOGY SUPPLIES	7,975	0	0	0
	DESCRIPTION							
				COMPUTER SOFTWARE (612)				
1000	612	X	203 38 53 05 015203 759 1750	COMPUTER SOFTWARE	120,500	0	160,000	160,000
	DESCRIPTION							
				EXPENDABLE EQUIPMENT (615)				
1000	615	X	203 61 92 00 015203 759 1750	EQUIPMENT	32,174	13,677	44,593	44,593
	DESCRIPTION							
				EXPENDABLE COMPUTER EQUIPMENT (616)				
1000	616	X	203 61 92 05 015203 759 1750	COMPUTER HARDWARE	36,320	0	0	0
	DESCRIPTION							
				ENERGY (620)				
2700	620	X	203 56 95 00 015203 759 1750	OTHER COST-ENERGY	13,457	33,435	32,000	32,000
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(015203)all - FLEXIBLE LEARNING PROGRAMS**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(018203)all - EQUITABLE PARTICIPATION PRVSCH**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Kelly Hales

BUDGET DESCRIPTION

The Title I budget is supplemental funding to assist the district and schools support students at-risk of not meeting state standards. Under the Every Student Succeeds Act (ESSA), districts alllocate funds to schools desingated as Title I. Funds are used to support student learning, family involvement, and professional learning for staff members.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**3,118**	**654**	**10,109**	**10,109**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	687	687
X	610	SUPPLIES	1,330	225	7,279	7,279
X	611	SUPPLIES - TECHNOLOGY RELATED	0	137	0	0
X	612	COMPUTER SOFTWARE	22	0	0	0
X	615	EXPENDABLE EQUIPMENT	138	0	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	1,627	293	2,143	2,143
		TOTAL EXPENSE	**3,118**	**654**	**10,109**	**10,109**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (018203)all - EQUITABLE PARTICIPATION PRVSCH

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**3,118**	**654**	**10,109**	**10,109**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2100	300	X	203 42 95 00 018203 904 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	687	687
	DESCRIPTION		Supplemental instructional support for identified students in eligible settings					
				SUPPLIES (610)				
1000	610	X	203 38 53 00 018203 903 1750	SUPPLIES	131	58	0	0
	DESCRIPTION							
1000	610	X	203 38 53 00 018203 904 1750	SUPPLIES	311	0	0	0
	DESCRIPTION							
1000	610	X	203 38 53 00 018203 906 1750	SUPPLIES	485	0	0	0
	DESCRIPTION							
1000	610	X	203 38 53 00 018203 908 1750	SUPPLIES	390	91	0	0
	DESCRIPTION							
1000	610	X	203 38 53 00 018203 910 1750	SUPPLIES	13	0	0	0
	DESCRIPTION							
1000	610	X	203 38 53 00 018203 913 1750	SUPPLIES	0	76	0	0
	DESCRIPTION							
2100	610	X	203 42 53 00 018203 903 1750	SUPPLIES	0	0	393	393
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
2100	610	X	203 42 53 00 018203 905 1750	SUPPLIES	0	0	786	786
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
2100	610	X	203 42 53 00 018203 906 1750	SUPPLIES	0	0	2,000	2,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (018203)all - EQUITABLE PARTICIPATION PRVSCH

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**3,118**	**654**	**10,109**	**10,109**
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
2100	610	X	203 42 53 00 018203 908 1750	SUPPLIES	0	0	1,620	1,620
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
2100	610	X	203 42 53 00 018203 909 1750	SUPPLIES	0	0	123	123
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
2100	610	X	203 42 53 00 018203 910 1750	SUPPLIES	0	0	148	148
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
2100	610	X	203 42 53 00 018203 911 1750	SUPPLIES	0	0	908	908
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
2100	610	X	203 42 53 00 018203 913 1750	SUPPLIES	0	0	49	49
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
2100	610	X	203 42 53 00 018203 914 1750	SUPPLIES	0	0	393	393
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
2100	610	X	203 42 53 00 018203 915 1750	SUPPLIES	0	0	98	98
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
2100	610	X	203 42 53 00 018203 916 1750	SUPPLIES	0	0	417	417
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
2100	610	X	203 42 53 00 018203 917 1750	SUPPLIES	0	0	344	344
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (018203)all - EQUITABLE PARTICIPATION PRVSCH

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**3,118**	**654**	**10,109**	**10,109**
				SUPPLIES - TECHNOLOGY RELATED (611)				
1000	611	X	203 38 53 10 018203 908 1750	TECHNOLOGY SUPPLIES	0	137	0	0
	DESCRIPTION							
				COMPUTER SOFTWARE (612)				
1000	612	X	203 38 53 05 018203 908 1750	COMPUTER SOFTWARE	22	0	0	0
	DESCRIPTION							
				EXPENDABLE EQUIPMENT (615)				
1000	615	X	203 61 92 00 018203 906 1750	EXPENDABLE EQUIPMENT	39	0	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 018203 908 1750	EXPENDABLE EQUIPMENT	99	0	0	0
	DESCRIPTION							
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
1000	642	X	203 38 62 00 018203 906 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,024	0	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 018203 907 1750	BOOKS (OTHER THAN TEXTBOOKS)	390	0	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 018203 908 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	93	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 018203 911 1750	BOOKS (OTHER THAN TEXTBOOKS)	213	199	0	0
	DESCRIPTION							
2100	642	X	203 42 62 00 018203 906 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,143	2,143

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(018203)all - EQUITABLE PARTICIPATION PRVSCH**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**3,118**	**654**	**10,109**	**10,109**

DESCRIPTION Resources for supplemental instructional support

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(018203)all - EQUITABLE PARTICIPATION PRVSCH**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(024203)all - DISTINGUISHED SCHOOLS-FY05-06**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Kelly Hales

BUDGET DESCRIPTION

The Title I budget is supplemental funding to assist the district and schools support students at-risk of not meeting state standards. Under the Every Student Succeeds Act (ESSA), districts alllocate funds to schools desingated as Title I. Funds are used to support student learning, family involvement, and professional learning for staff members.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**182,728**	**0**	**234,903**	**234,903**
X	199	OTHER SALARIES AND COMPENSATION	178,094	0	100,000	100,000
X	290	OTHER EMPLOYEE BENEFITS	4,634	0	2,650	2,650
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	25,000	25,000
X	610	SUPPLIES	0	0	30,000	30,000
X	611	SUPPLIES - TECHNOLOGY RELATED	0	0	1,000	1,000
X	612	COMPUTER SOFTWARE	0	0	30,000	30,000
X	615	EXPENDABLE EQUIPMENT	0	0	30,000	30,000
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	0	16,253	16,253
		TOTAL EXPENSE	**182,728**	**0**	**234,903**	**234,903**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (024203)all - DISTINGUISHED SCHOOLS-FY05-06

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**178,094**	**0**	**232,253**	**234,903**
				OTHER SALARIES AND COMPENSATION (199)				
1000	199	X	203 38 17 00 024203 759 1750	OTHER PAY-EXTRA ACTIVITY	178,094	0	100,000	100,000
1000	290	X	203 38 89 00 024203 759 1750	Additional ALT PLAN BENEFITS (2.65%)				2,650
				DESCRIPTION				
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	203 38 95 00 024203 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	25,000	25,000
				DESCRIPTION				
				SUPPLIES (610)				
1000	610	X	203 38 53 00 024203 759 1750	SUPPLIES	0	0	30,000	30,000
				DESCRIPTION				
				SUPPLIES - TECHNOLOGY RELATED (611)				
1000	611	X	203 38 53 10 024203 759 1750	TECHNOLOGY SUPPLIES	0	0	1,000	1,000
				DESCRIPTION				
				COMPUTER SOFTWARE (612)				
1000	612	X	203 38 53 05 024203 759 1750	COMPUTER SOFTWARE	0	0	30,000	30,000
				DESCRIPTION				
				EXPENDABLE EQUIPMENT (615)				
1000	615	X	203 61 92 00 024203 759 1750	EXPENDABLE EQUIPMENT	0	0	30,000	30,000
				DESCRIPTION				
				EXPENDABLE COMPUTER EQUIPMENT (616)				
1000	616	X	203 61 92 05 024203 759 1750	COMPUTER HARDWARE	0	0	16,253	16,253
				DESCRIPTION				

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(024203)all - DISTINGUISHED SCHOOLS-FY05-06**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(025203)all - COMP SCHOOL REFORM FY2005-2006**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Kelly Hales

BUDGET DESCRIPTION

The Title I budget is supplemental funding to assist the district and schools support students at-risk of not meeting state standards. Under the Every Student Succeeds Act (ESSA), districts alllocate funds to schools desingated as Title I. Funds are used to support student learning, family involvement, and professional learning for staff members.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**21,303**	**25,377**	**226,741**	**284,956**
X	176	SCHOOL SOCIAL WORKER	0	0	153,708	199,051
X	180	BUS DRIVERS	1,335	0	0	0
X	199	OTHER SALARIES AND COMPENSATION	9,822	24,721	6,000	6,000
X	210	STATE HEALTH INSURANCE	0	0	22,680	22,680
X	230	TEACHERS RETIREMENT SYSTEM	0	0	21,950	33,461
X	290	OTHER EMPLOYEE BENEFITS	323	655	4,073	5,434
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	5,812	0	0	0
X	580	TRAVEL - EMPLOYEES	585	0	3,000	3,000
X	610	SUPPLIES	3,425	0	3,001	3,001
X	612	COMPUTER SOFTWARE	0	0	3,000	3,000
X	615	EXPENDABLE EQUIPMENT	0	0	6,329	6,329
X	810	DUES AND FEES	0	0	3,000	3,000
		TOTAL EXPENSE	**21,303**	**25,377**	**226,741**	**284,956**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (025203)all - COMP SCHOOL REFORM FY2005-2006

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**20,979**	**24,721**	**24,330**	**24,489**
				BUS DRIVERS (180)				
2700	180	X	203 56 17 00 025203 759 1750	OTHER PAY-EXTRA ACTIVITY	1,335	0	0	0
2700	290	X	203 56 89 00 025203 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				OTHER SALARIES AND COMPENSATION (199)				
1000	199	X	203 38 17 00 025203 759 1750	OTHER PAY-EXTRA ACTIVITY	0	0	6,000	6,000
1000	290	X	203 38 89 00 025203 759 1750	Additional ALT PLAN BENEFITS (2.65%)				159
	DESCRIPTION		Supplemental instructional support for identified students					
2230	199	X	203 48 17 00 025203 759 1750	OTHER PAY-EXTRA ACTIVITY	9,822	24,721	0	0
2230	290	X	203 48 89 00 025203 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	203 38 95 00 025203 759 1750	OTHER COST-PROFESSIONAL/TECHNI	5,812	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
2210	580	X	203 46 33 00 025203 759 1750	TRAVEL-PROFESSIONAL	585	0	0	0
	DESCRIPTION							
2230	580	X	203 47 33 00 025203 759 1750	TRAVEL-PROFESSIONAL	0	0	3,000	3,000
	DESCRIPTION		Reimbursement for employee travel in the adminstration of the Title I portion of the Homeless Education program					
				SUPPLIES (610)				
1000	610	X	203 38 53 00 025203 759 1750	SUPPLIES	3,425	0	3,001	3,001
	DESCRIPTION		Supplies and materials to support the supplemental instructional support with identified students					
				COMPUTER SOFTWARE (612)				

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(025203)all - COMP SCHOOL REFORM FY2005-2006**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**20,979**	**24,721**	**24,330**	**24,489**
1000	612	X	203 38 53 05 025203 759 1750	COMPUTER SOFTWARE	0	0	3,000	3,000
	DESCRIPTION		Software to support the supplemental instructional support with identified students					
				EXPENDABLE EQUIPMENT (615)				
1000	615	X	203 61 92 00 025203 759 1750	EQUIPMENT	0	0	6,329	6,329
	DESCRIPTION		Equipment to support the supplemental instructional support with identified students					
				DUES AND FEES (810)				
2230	810	X	203 47 36 00 025203 759 1750	DUES AND FEES	0	0	3,000	3,000
	DESCRIPTION		Membership to professional organizations to support the administration of the Homeless Education program					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(025203)all - COMP SCHOOL REFORM FY2005-2006**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**199,051**	**61,416**
SCHOOL SOCIAL WORKER (176)							
176	2230	Social Worker, TI Homelesss Ed	203 47 03 00 025203 735 1750	100%	1.0	108,345	32,424
176	2230	Social Worker, TI Homelesss Ed	203 47 03 00 025203 735 1750	100%	1.0	90,706	28,992

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(031203)all - SCHOOL IMPROVEMENT (10003A)**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Kelly Hales

BUDGET DESCRIPTION

GaDOE provides an additional allocation to the state identified Focus and Priority schools per ESEA. The purpose of the funds to provides supplemental resources to schools to address either their academic achievement gaps and/or areas of needed reform to support students at risk of not meeting state standards.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
		TOTAL EXPENSE	**1,125,372**	**281,586**	**1,973,000**	**1,830,878**
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	1,284,197	281,906	1,973,000	1,830,878
		TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
X	110	TEACHERS	84,713	6,226	29,000	0
X	113	SUBSTITUTES	6,025	0	100,130	0
X	115	EXTENDED DAY - TEACHERS	33,049	113,286	454,121	454,121
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	22,718	58,170	203,211	203,211
X	180	BUS DRIVERS	4,180	4,226	66,237	66,237
X	199	OTHER SALARIES AND COMPENSATION	0	0	0	0
X	210	STATE HEALTH INSURANCE	3,780	0	4,139	0
X	230	TEACHERS RETIREMENT SYSTEM	6,848	0	5,850	0
X	290	OTHER EMPLOYEE BENEFITS	4,356	4,800	22,179	19,176
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	45,134	32,050	123,227	123,227
X	530	COMMUNICATION	5,060	4,313	0	0
X	580	TRAVEL - EMPLOYEES	33,909	15,093	64,873	64,873
X	610	SUPPLIES	301,305	20,494	205,837	205,837
X	611	SUPPLIES - TECHNOLOGY RELATED	14,268	979	10,382	10,382
X	612	COMPUTER SOFTWARE	145,826	(150)	206,259	206,259
X	615	EXPENDABLE EQUIPMENT	117,488	11,480	106,938	106,938
X	616	EXPENDABLE COMPUTER EQUIPMENT	184,420	0	200,195	200,195
X	620	ENERGY	1,454	617	26,234	26,234
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	99,797	4,546	87,862	87,862
X	810	DUES AND FEES	11,044	5,458	56,326	56,326

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(031203)all - SCHOOL IMPROVEMENT (10003A)**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Kelly Hales

BUDGET DESCRIPTION

GaDOE provides an additional allocation to the state identified Focus and Priority schools per ESEA. The purpose of the funds to provides supplemental resources to schools to address either their academic achievement gaps and/or areas of needed reform to support students at risk of not meeting state standards.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
		TOTAL EXPENSE	**1,125,372**	**281,586**	**1,973,000**	**1,830,878**
		TOTAL EXPENSE	**1,125,372**	**281,586**	**1,973,000**	**1,830,878**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
			OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)					
4520	4520	R	203 22 95 00 031203 SYS 1770	OTHER FEDERAL GRANTS	1,284,197	281,906	1,973,000	1,830,878
	DESCRIPTION							
			EXTENDED DAY - TEACHERS (115)					
1000	115	X	203 38 17 00 031203 108 1770	OTHER PAY-EXTRA ACTIVITY	0	0	28,024	28,024
1000	290	X	203 38 89 00 031203 108 1770	Additional ALT PLAN BENEFITS (2.65%)				743
	DESCRIPTION		Supplemental instructional support for identified students					
1000	115	X	203 38 17 00 031203 145 1770	OTHER PAY-EXTRA ACTIVITY	0	0	18,900	18,900
1000	290	X	203 38 89 00 031203 145 1770	Additional ALT PLAN BENEFITS (2.65%)				501
	DESCRIPTION		Supplemental instructional support for identified students					
1000	115	X	203 38 17 00 031203 235 1770	OTHER PAY-EXTRA ACTIVITY	0	0	15,400	15,400
1000	290	X	203 38 89 00 031203 235 1770	Additional ALT PLAN BENEFITS (2.65%)				408
	DESCRIPTION		Supplemental instructional support for identified students					
1000	115	X	203 38 17 00 031203 259 1770	OTHER PAY-EXTRA ACTIVITY	0	0	5,460	5,460
1000	290	X	203 38 89 00 031203 259 1770	Additional ALT PLAN BENEFITS (2.65%)				145
	DESCRIPTION		Supplemental instructional support for identified students					
1000	115	X	203 38 17 00 031203 262 1770	OTHER PAY-EXTRA ACTIVITY	0	0	28,545	28,545
1000	290	X	203 38 89 00 031203 262 1770	Additional ALT PLAN BENEFITS (2.65%)				756
	DESCRIPTION		Supplemental instructional support for identified students					
1000	115	X	203 38 17 00 031203 311 1770	OTHER PAY-EXTRA ACTIVITY	0	0	16,800	16,800
1000	290	X	203 38 89 00 031203 311 1770	Additional ALT PLAN BENEFITS (2.65%)				445
	DESCRIPTION		Supplemental instructional support for identified students					
1000	115	X	203 38 17 00 031203 398 1770	OTHER PAY-EXTRA ACTIVITY	0	0	6,930	6,930

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
1000	290	X	203 38 89 00 031203 398 1770	Additional ALT PLAN BENEFITS (2.65%)				184
	DESCRIPTION		Supplemental instructional support for identified students					
1000	115	X	203 38 17 00 031203 400 1770	OTHER PAY-EXTRA ACTIVITY	0	0	7,000	7,000
1000	290	X	203 38 89 00 031203 400 1770	Additional ALT PLAN BENEFITS (2.65%)				186
	DESCRIPTION		Supplemental instructional support for identified students					
1000	115	X	203 38 17 00 031203 425 1770	OTHER PAY-EXTRA ACTIVITY	0	0	18,900	18,900
1000	290	X	203 38 89 00 031203 425 1770	Additional ALT PLAN BENEFITS (2.65%)				501
	DESCRIPTION		Supplemental instructional support for identified students					
1000	115	X	203 38 17 00 031203 465 1770	OTHER PAY-EXTRA ACTIVITY	0	0	12,320	12,320
1000	290	X	203 38 89 00 031203 465 1770	Additional ALT PLAN BENEFITS (2.65%)				326
	DESCRIPTION		Supplemental instructional support for identified students					
1000	115	X	203 38 17 00 031203 524 1770	OTHER PAY-EXTRA ACTIVITY	0	0	6,300	6,300
1000	290	X	203 38 89 00 031203 524 1770	Additional ALT PLAN BENEFITS (2.65%)				167
	DESCRIPTION		Supplemental instructional support for identified students					
1000	115	X	203 38 17 00 031203 525 1770	OTHER PAY-EXTRA ACTIVITY	12,933	33,066	63,000	63,000
1000	290	X	203 38 89 00 031203 525 1770	Additional ALT PLAN BENEFITS (2.65%)				1,670
	DESCRIPTION		Supplemental instructional support for identified students					
1000	115	X	203 38 17 00 031203 526 1770	OTHER PAY-EXTRA ACTIVITY	0	0	5,880	5,880
1000	290	X	203 38 89 00 031203 526 1770	Additional ALT PLAN BENEFITS (2.65%)				156
	DESCRIPTION		Supplemental instructional support for identified students					
1000	115	X	203 38 17 00 031203 527 1770	OTHER PAY-EXTRA ACTIVITY	0	0	22,540	22,540
1000	290	X	203 38 89 00 031203 527 1770	Additional ALT PLAN BENEFITS (2.65%)				597

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BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
	DESCRIPTION		Supplemental instructional support for identified students					
1000	115	X	203 38 17 00 031203 529 1770	OTHER PAY-EXTRA ACTIVITY	0	0	4,130	4,130
1000	290	X	203 38 89 00 031203 529 1770	Additional ALT PLAN BENEFITS (2.65%)				109
	DESCRIPTION		Supplemental instructional support for identified students					
1000	115	X	203 38 17 00 031203 558 1770	OTHER PAY-EXTRA ACTIVITY	0	0	27,400	27,400
1000	290	X	203 38 89 00 031203 558 1770	Additional ALT PLAN BENEFITS (2.65%)				726
	DESCRIPTION		Supplemental instructional support for identified students					
1000	115	X	203 38 17 00 031203 567 1770	OTHER PAY-EXTRA ACTIVITY	0	0	58,240	58,240
1000	290	X	203 38 89 00 031203 567 1770	Additional ALT PLAN BENEFITS (2.65%)				1,543
	DESCRIPTION		Supplemental instructional support for identified students					
1000	115	X	203 38 17 00 031203 574 1770	OTHER PAY-EXTRA ACTIVITY	1,636	0	0	0
1000	290	X	203 38 89 00 031203 574 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		Supplemental instructional support for identified students					
1000	115	X	203 38 17 00 031203 580 1770	OTHER PAY-EXTRA ACTIVITY	0	0	3,780	3,780
1000	290	X	203 38 89 00 031203 580 1770	Additional ALT PLAN BENEFITS (2.65%)				100
	DESCRIPTION		Supplemental instructional support for identified students					
1000	115	X	203 38 17 00 031203 584 1770	OTHER PAY-EXTRA ACTIVITY	0	0	22,680	22,680
1000	290	X	203 38 89 00 031203 584 1770	Additional ALT PLAN BENEFITS (2.65%)				601
	DESCRIPTION		Supplemental instructional support for identified students					
1000	115	X	203 38 17 00 031203 585 1770	OTHER PAY-EXTRA ACTIVITY	18,480	54,670	55,152	55,152
1000	290	X	203 38 89 00 031203 585 1770	Additional ALT PLAN BENEFITS (2.65%)				1,462
	DESCRIPTION		Supplemental instructional support for identified students					

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
1000	115	X	203 38 17 00 031203 595 1770	OTHER PAY-EXTRA ACTIVITY	0	25,550	26,740	26,740
1000	290	X	203 38 89 00 031203 595 1770	Additional ALT PLAN BENEFITS (2.65%)				709
	DESCRIPTION		Supplemental instructional support for identified students					
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	203 46 12 00 031203 145 1770	STIPENDS	0	18,620	16,800	16,800
2210	290	X	203 46 89 00 031203 145 1770	Additional ALT PLAN BENEFITS (2.65%)				445
	DESCRIPTION		Compensation to instructional staff for particapating in or faciliating professional learning beyond contracted hours					
2210	116	X	203 46 12 00 031203 147 1770	STIPENDS	0	0	9,645	9,645
2210	290	X	203 46 89 00 031203 147 1770	Additional ALT PLAN BENEFITS (2.65%)				256
	DESCRIPTION		Compensation to instructional staff for particapating in or faciliating professional learning beyond contracted hours					
2210	116	X	203 46 12 00 031203 148 1770	STIPENDS	0	0	8,000	8,000
2210	290	X	203 46 89 00 031203 148 1770	Additional ALT PLAN BENEFITS (2.65%)				212
	DESCRIPTION		Compensation to instructional staff for particapating in or faciliating professional learning beyond contracted hours					
2210	116	X	203 46 12 00 031203 160 1770	STIPENDS	0	0	19,000	19,000
2210	290	X	203 46 89 00 031203 160 1770	Additional ALT PLAN BENEFITS (2.65%)				504
	DESCRIPTION		Compensation to instructional staff for particapating in or faciliating professional learning beyond contracted hours					
2210	116	X	203 46 12 00 031203 186 1770	STIPENDS	0	0	9,240	9,240
2210	290	X	203 46 89 00 031203 186 1770	Additional ALT PLAN BENEFITS (2.65%)				245
	DESCRIPTION		Compensation to instructional staff for particapating in or faciliating professional learning beyond contracted hours					
2210	116	X	203 46 12 00 031203 187 1770	STIPENDS	0	0	9,645	9,645
2210	290	X	203 46 89 00 031203 187 1770	Additional ALT PLAN BENEFITS (2.65%)				256
	DESCRIPTION		Compensation to instructional staff for particapating in or faciliating professional learning beyond contracted hours					
2210	116	X	203 46 12 00 031203 195 1770	STIPENDS	0	0	9,645	9,645

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
2210	290	X	203 46 89 00 031203 195 1770	Additional ALT PLAN BENEFITS (2.65%)				256
	DESCRIPTION		Compensation to instructional staff for particapating in or faciliating professional learning beyond contracted hours					
2210	116	X	203 46 12 00 031203 230 1770	STIPENDS	5,628	0	0	0
2210	290	X	203 46 89 00 031203 230 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		Compensation to instructional staff for particapating in or faciliating professional learning beyond contracted hours					
2210	116	X	203 46 12 00 031203 235 1770	STIPENDS	0	0	13,860	13,860
2210	290	X	203 46 89 00 031203 235 1770	Additional ALT PLAN BENEFITS (2.65%)				367
	DESCRIPTION		Compensation to instructional staff for particapating in or faciliating professional learning beyond contracted hours					
2210	116	X	203 46 12 00 031203 257 1770	STIPENDS	0	0	5,940	5,940
2210	290	X	203 46 89 00 031203 257 1770	Additional ALT PLAN BENEFITS (2.65%)				157
	DESCRIPTION		Compensation to instructional staff for particapating in or faciliating professional learning beyond contracted hours					
2210	116	X	203 46 12 00 031203 259 1770	STIPENDS	0	0	12,180	12,180
2210	290	X	203 46 89 00 031203 259 1770	Additional ALT PLAN BENEFITS (2.65%)				323
	DESCRIPTION		Compensation to instructional staff for particapating in or faciliating professional learning beyond contracted hours					
2210	116	X	203 46 12 00 031203 306 1770	STIPENDS	0	0	9,645	9,645
2210	290	X	203 46 89 00 031203 306 1770	Additional ALT PLAN BENEFITS (2.65%)				256
	DESCRIPTION		Compensation to instructional staff for particapating in or faciliating professional learning beyond contracted hours					
2210	116	X	203 46 12 00 031203 315 1770	STIPENDS	3,010	7,893	0	0
2210	290	X	203 46 89 00 031203 315 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		Compensation to instructional staff for particapating in or faciliating professional learning beyond contracted hours					
2210	116	X	203 46 12 00 031203 400 1770	STIPENDS	0	0	23,500	23,500
2210	290	X	203 46 89 00 031203 400 1770	Additional ALT PLAN BENEFITS (2.65%)				623

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BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
	DESCRIPTION		Compensation to instructional staff for particapating in or faciliating professional learning beyond contracted hours					
2210	116	X	203 46 12 00 031203 415 1770	STIPENDS	0	9,678	0	0
2210	290	X	203 46 89 00 031203 415 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		Compensation to instructional staff for particapating in or faciliating professional learning beyond contracted hours					
2210	116	X	203 46 12 00 031203 425 1770	STIPENDS	0	0	19,000	19,000
2210	290	X	203 46 89 00 031203 425 1770	Additional ALT PLAN BENEFITS (2.65%)				504
	DESCRIPTION		Compensation to instructional staff for particapating in or faciliating professional learning beyond contracted hours					
2210	116	X	203 46 12 00 031203 496 1770	STIPENDS	0	0	1,470	1,470
2210	290	X	203 46 89 00 031203 496 1770	Additional ALT PLAN BENEFITS (2.65%)				39
	DESCRIPTION		Compensation to instructional staff for particapating in or faciliating professional learning beyond contracted hours					
2210	116	X	203 46 12 00 031203 524 1770	STIPENDS	0	0	4,200	4,200
2210	290	X	203 46 89 00 031203 524 1770	Additional ALT PLAN BENEFITS (2.65%)				111
	DESCRIPTION		Compensation to instructional staff for particapating in or faciliating professional learning beyond contracted hours					
2210	116	X	203 46 12 00 031203 525 1750	STIPENDS	1,260	0	0	0
2210	290	X	203 46 89 00 031203 525 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		Compensation to instructional staff for particapating in or faciliating professional learning beyond contracted hours					
2210	116	X	203 46 12 00 031203 525 1770	STIPENDS	6,020	21,980	0	0
2210	290	X	203 46 89 00 031203 525 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		Compensation to instructional staff for particapating in or faciliating professional learning beyond contracted hours					
2210	116	X	203 46 12 00 031203 526 1770	STIPENDS	0	0	23,030	23,030
2210	290	X	203 46 89 00 031203 526 1770	Additional ALT PLAN BENEFITS (2.65%)				610
	DESCRIPTION		Compensation to instructional staff for particapating in or faciliating professional learning beyond contracted hours					

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BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
2210	116	X	203 46 12 00 031203 527 1770	STIPENDS	0	0	4,200	4,200
2210	290	X	203 46 89 00 031203 527 1770	Additional ALT PLAN BENEFITS (2.65%)				111
	DESCRIPTION		Compensation to instructional staff for particapating in or faciliating professional learning beyond contracted hours					
2210	116	X	203 46 12 00 031203 580 1770	STIPENDS	0	0	11	11
2210	290	X	203 46 89 00 031203 580 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		Compensation to instructional staff for particapating in or faciliating professional learning beyond contracted hours					
2210	116	X	203 46 12 00 031203 584 1770	STIPENDS	0	0	4,200	4,200
2210	290	X	203 46 89 00 031203 584 1770	Additional ALT PLAN BENEFITS (2.65%)				111
	DESCRIPTION		Compensation to instructional staff for particapating in or faciliating professional learning beyond contracted hours					
2210	116	X	203 46 12 00 031203 585 1770	STIPENDS	2,600	0	0	0
2210	290	X	203 46 89 00 031203 585 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		Compensation to instructional staff for particapating in or faciliating professional learning beyond contracted hours					
2210	116	X	203 46 12 00 031203 592 1770	STIPENDS	4,200	0	0	0
2210	290	X	203 46 89 00 031203 592 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		Compensation to instructional staff for particapating in or faciliating professional learning beyond contracted hours					
				BUS DRIVERS (180)				
2700	180	X	203 56 17 00 031203 108 1770	OTHER PAY-EXTRA ACTIVITY	0	0	2,000	2,000
2700	290	X	203 56 89 00 031203 108 1770	Additional ALT PLAN BENEFITS (2.65%)				53
	DESCRIPTION		Compensation for bus drivers for afterhours tutoring					
2700	180	X	203 56 17 00 031203 145 1770	OTHER PAY-EXTRA ACTIVITY	0	0	4,050	4,050
2700	290	X	203 56 89 00 031203 145 1770	Additional ALT PLAN BENEFITS (2.65%)				107
	DESCRIPTION		Compensation for bus drivers for afterhours tutoring					
2700	180	X	203 56 17 00 031203 257 1770	OTHER PAY-EXTRA ACTIVITY	0	0	2,190	2,190

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
2700	290	X	203 56 89 00 031203 257 1770	Additional ALT PLAN BENEFITS (2.65%)				58
	DESCRIPTION		Compensation for bus drivers for afterhours tutoring					
2700	180	X	203 56 17 00 031203 260 1770	OTHER PAY-EXTRA ACTIVITY	0	1,338	0	0
2700	290	X	203 56 89 00 031203 260 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		Compensation for bus drivers for afterhours tutoring					
2700	180	X	203 56 17 00 031203 262 1770	OTHER PAY-EXTRA ACTIVITY	0	0	2,925	2,925
2700	290	X	203 56 89 00 031203 262 1770	Additional ALT PLAN BENEFITS (2.65%)				78
	DESCRIPTION		Compensation for bus drivers for afterhours tutoring					
2700	180	X	203 56 17 00 031203 398 1770	OTHER PAY-EXTRA ACTIVITY	0	0	1,990	1,990
2700	290	X	203 56 89 00 031203 398 1770	Additional ALT PLAN BENEFITS (2.65%)				53
	DESCRIPTION		Compensation for bus drivers for afterhours tutoring					
2700	180	X	203 56 17 00 031203 415 1770	OTHER PAY-EXTRA ACTIVITY	175	0	0	0
2700	290	X	203 56 89 00 031203 415 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		Compensation for bus drivers for afterhours tutoring					
2700	180	X	203 56 17 00 031203 465 1770	OTHER PAY-EXTRA ACTIVITY	0	0	2,202	2,202
2700	290	X	203 56 89 00 031203 465 1770	Additional ALT PLAN BENEFITS (2.65%)				58
	DESCRIPTION		Compensation for bus drivers for afterhours tutoring					
2700	180	X	203 56 17 00 031203 524 1770	OTHER PAY-EXTRA ACTIVITY	0	0	1,350	1,350
2700	290	X	203 56 89 00 031203 524 1770	Additional ALT PLAN BENEFITS (2.65%)				36
	DESCRIPTION		Compensation for bus drivers for afterhours tutoring					
2700	180	X	203 56 17 00 031203 525 1770	OTHER PAY-EXTRA ACTIVITY	0	800	0	0
2700	290	X	203 56 89 00 031203 525 1770	Additional ALT PLAN BENEFITS (2.65%)				0

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
	DESCRIPTION		Compensation for bus drivers for afterhours tutoring					
2700	180	X	203 56 17 00 031203 526 1770	OTHER PAY-EXTRA ACTIVITY	0	0	4,000	4,000
2700	290	X	203 56 89 00 031203 526 1770	Additional ALT PLAN BENEFITS (2.65%)				106
	DESCRIPTION		Compensation for bus drivers for afterhours tutoring					
2700	180	X	203 56 17 00 031203 527 1770	OTHER PAY-EXTRA ACTIVITY	0	0	1,600	1,600
2700	290	X	203 56 89 00 031203 527 1770	Additional ALT PLAN BENEFITS (2.65%)				42
	DESCRIPTION		Compensation for bus drivers for afterhours tutoring					
2700	180	X	203 56 17 00 031203 558 1770	OTHER PAY-EXTRA ACTIVITY	0	0	10,080	10,080
2700	290	X	203 56 89 00 031203 558 1770	Additional ALT PLAN BENEFITS (2.65%)				267
	DESCRIPTION		Compensation for bus drivers for afterhours tutoring					
2700	180	X	203 56 17 00 031203 567 1770	OTHER PAY-EXTRA ACTIVITY	0	0	20,000	20,000
2700	290	X	203 56 89 00 031203 567 1770	Additional ALT PLAN BENEFITS (2.65%)				530
	DESCRIPTION		Compensation for bus drivers for afterhours tutoring					
2700	180	X	203 56 17 00 031203 574 1770	OTHER PAY-EXTRA ACTIVITY	3,213	0	0	0
2700	290	X	203 56 89 00 031203 574 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		Compensation for bus drivers for afterhours tutoring					
2700	180	X	203 56 17 00 031203 584 1770	OTHER PAY-EXTRA ACTIVITY	0	0	1,800	1,800
2700	290	X	203 56 89 00 031203 584 1770	Additional ALT PLAN BENEFITS (2.65%)				48
	DESCRIPTION		Compensation for bus drivers for afterhours tutoring					
2700	180	X	203 56 17 00 031203 585 1770	OTHER PAY-EXTRA ACTIVITY	792	2,088	0	0
2700	290	X	203 56 89 00 031203 585 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		Compensation for bus drivers for afterhours tutoring					

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
2700	180	X	203 56 17 00 031203 595 1770	OTHER PAY-EXTRA ACTIVITY	0	0	12,050	12,050
2700	290	X	203 56 89 00 031203 595 1770	Additional ALT PLAN BENEFITS (2.65%)				319
	DESCRIPTION		Compensation for bus drivers for afterhours tutoring					
				OTHER SALARIES AND COMPENSATION (199)				
2100	199	X	203 42 12 00 031203 345 1770	STIPENDS	0	0	0	0
2100	290	X	203 42 89 00 031203 345 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	203 38 95 00 031203 160 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	12,000	12,000
	DESCRIPTION		Contracted services supporting the identified needs with a school and/or program					
1000	300	X	203 38 95 00 031203 398 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	9,894	9,894
	DESCRIPTION		Contracted services supporting the identified needs with a school and/or program					
1000	300	X	203 38 95 00 031203 524 1770	OTHER COST-PROFESSIONAL/TECHNI	12,767	0	0	0
	DESCRIPTION							
1000	300	X	203 38 95 00 031203 525 1770	OTHER COST-PROFESSIONAL/TECHNI	4,750	0	0	0
	DESCRIPTION							
1000	300	X	203 38 95 00 031203 585 1770	OTHER COST-PROFESSIONAL/TECHNI	9,000	0	0	0
	DESCRIPTION							
1000	300	X	203 38 95 00 031203 596 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	30,240	30,240
	DESCRIPTION		Contracted services supporting the identified needs with a school and/or program					
2210	300	X	203 46 95 00 031203 108 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,500	2,500

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
	DESCRIPTION		Contracted services supporting the identified needs with a school and/or program					
2210	300	X	203 46 95 00 031203 138 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	27,388	27,388
	DESCRIPTION		Contracted services supporting the identified needs with a school and/or program					
2210	300	X	203 46 95 00 031203 235 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,500	5,500
	DESCRIPTION		Contracted services supporting the identified needs with a school and/or program					
2210	300	X	203 46 95 00 031203 278 1770	OTHER COST-PROFESSIONAL/TECHNI	850	0	0	0
	DESCRIPTION							
2210	300	X	203 46 95 00 031203 320 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	805	805
	DESCRIPTION		Contracted services supporting the identified needs with a school and/or program					
2210	300	X	203 46 95 00 031203 345 1770	OTHER COST-PROFESSIONAL/TECHNI	10,000	0	0	0
	DESCRIPTION							
2210	300	X	203 46 95 00 031203 415 1770	OTHER COST-PROFESSIONAL/TECHNI	0	14,600	0	0
	DESCRIPTION							
2210	300	X	203 46 95 00 031203 496 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,000	1,000
	DESCRIPTION		Contracted services supporting the identified needs with a school and/or program					
2210	300	X	203 46 95 00 031203 518 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION							
2210	300	X	203 46 95 00 031203 524 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	22,400	22,400
	DESCRIPTION		Contracted services supporting the identified needs with a school and/or program					

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
2210	300	X	203 46 95 00 031203 527 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,000	2,000
	DESCRIPTION		Contracted services supporting the identified needs with a school and/or program					
2210	300	X	203 46 95 00 031203 529 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	6,500	6,500
	DESCRIPTION		Contracted services supporting the identified needs with a school and/or program					
2210	300	X	203 46 95 00 031203 546 1770	OTHER COST-PROFESSIONAL/TECHNI	5,767	0	0	0
	DESCRIPTION							
2210	300	X	203 46 95 00 031203 584 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,000	3,000
	DESCRIPTION		Contracted services supporting the identified needs with a school and/or program					
2210	300	X	203 46 95 00 031203 592 1770	OTHER COST-PROFESSIONAL/TECHNI	1,000	0	0	0
	DESCRIPTION							
2210	300	X	203 46 95 00 031203 595 1770	OTHER COST-PROFESSIONAL/TECHNI	0	2,800	0	0
	DESCRIPTION							
2900	300	X	203 65 95 00 031203 526 1770	OTHER COST-PROFESSIONAL/TECHNI	1,000	0	0	0
	DESCRIPTION							
2900	300	X	203 65 95 00 031203 716 1770	OTHER COST-PROFESSIONAL/TECHNI	0	14,650	0	0
	DESCRIPTION							
				COMMUNICATION (530)				
2900	530	X	203 65 97 00 031203 186 1770	OTHER COST-POSTAGE	0	4,313	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 031203 526 1770	OTHER COST-POSTAGE	2,010	0	0	0

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
	DESCRIPTION							
2900	530	X	203 65 97 00 031203 592 1770	OTHER COST-POSTAGE	598	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 031203 621 1770	OTHER COST-POSTAGE	1,471	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 031203 716 1770	OTHER COST-POSTAGE	981	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
2210	580	X	203 46 33 00 031203 108 1770	TRAVEL-PROFESSIONAL	472	4,201	100	100
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 120 1770	TRAVEL-PROFESSIONAL	281	0	0	0
	DESCRIPTION							
2210	580	X	203 46 33 00 031203 138 1770	TRAVEL-PROFESSIONAL	0	0	100	100
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 145 1770	TRAVEL-PROFESSIONAL	485	0	100	100
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 147 1770	TRAVEL-PROFESSIONAL	0	0	100	100
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 148 1770	TRAVEL-PROFESSIONAL	0	0	100	100

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 154 1770	TRAVEL-PROFESSIONAL	446	0	0	0
	DESCRIPTION							
2210	580	X	203 46 33 00 031203 156 1770	TRAVEL-PROFESSIONAL	0	0	70	70
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 160 1770	TRAVEL-PROFESSIONAL	0	0	100	100
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 178 1770	TRAVEL-PROFESSIONAL	0	0	100	100
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 186 1770	TRAVEL-PROFESSIONAL	159	0	100	100
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 187 1770	TRAVEL-PROFESSIONAL	0	0	100	100
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 195 1770	TRAVEL-PROFESSIONAL	0	0	100	100
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 212 1770	TRAVEL-PROFESSIONAL	452	0	0	0
	DESCRIPTION							
2210	580	X	203 46 33 00 031203 230 1770	TRAVEL-PROFESSIONAL	282	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
2210	580	X	203 46 33 00 031203 235 1770	TRAVEL-PROFESSIONAL	0	0	100	100
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 257 1770	TRAVEL-PROFESSIONAL	0	0	14,500	14,500
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 259 1770	TRAVEL-PROFESSIONAL	355	0	5,840	5,840
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 260 1770	TRAVEL-PROFESSIONAL	269	0	0	0
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 262 1770	TRAVEL-PROFESSIONAL	0	0	100	100
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 278 1770	TRAVEL-PROFESSIONAL	0	0	100	100
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 306 1770	TRAVEL-PROFESSIONAL	0	0	100	100
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 309 1770	TRAVEL-PROFESSIONAL	0	0	100	100
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 311 1770	TRAVEL-PROFESSIONAL	0	0	100	100
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 315 1770	TRAVEL-PROFESSIONAL	83	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
	DESCRIPTION							
2210	580	X	203 46 33 00 031203 320 1770	TRAVEL-PROFESSIONAL	0	0	100	100
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 345 1770	TRAVEL-PROFESSIONAL	292	0	100	100
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 398 1770	TRAVEL-PROFESSIONAL	0	0	100	100
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 400 1770	TRAVEL-PROFESSIONAL	0	0	4,640	4,640
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 415 1770	TRAVEL-PROFESSIONAL	2,027	9,061	0	0
	DESCRIPTION							
2210	580	X	203 46 33 00 031203 425 1770	TRAVEL-PROFESSIONAL	0	0	912	912
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 465 1770	TRAVEL-PROFESSIONAL	174	0	100	100
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 496 1770	TRAVEL-PROFESSIONAL	0	0	1,873	1,873
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 518 1770	TRAVEL-PROFESSIONAL	0	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
2210	580	X	203 46 33 00 031203 524 1770	TRAVEL-PROFESSIONAL	383	0	100	100
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 525 1770	TRAVEL-PROFESSIONAL	486	0	9,690	9,690
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 526 1770	TRAVEL-PROFESSIONAL	21,516	698	100	100
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 527 1770	TRAVEL-PROFESSIONAL	0	0	13,050	13,050
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 529 1770	TRAVEL-PROFESSIONAL	0	0	1,834	1,834
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 544 1770	TRAVEL-PROFESSIONAL	0	0	100	100
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 546 1770	TRAVEL-PROFESSIONAL	336	0	0	0
	DESCRIPTION							
2210	580	X	203 46 33 00 031203 558 1770	TRAVEL-PROFESSIONAL	482	0	4,012	4,012
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 567 1770	TRAVEL-PROFESSIONAL	0	0	100	100
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 574 1770	TRAVEL-PROFESSIONAL	287	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
	DESCRIPTION							
2210	580	X	203 46 33 00 031203 580 1770	TRAVEL-PROFESSIONAL	0	0	102	102
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 584 1770	TRAVEL-PROFESSIONAL	0	0	5,650	5,650
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 585 1770	TRAVEL-PROFESSIONAL	1,366	0	100	100
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 592 1770	TRAVEL-PROFESSIONAL	2,522	1,133	0	0
	DESCRIPTION							
2210	580	X	203 46 33 00 031203 595 1770	TRAVEL-PROFESSIONAL	360	0	100	100
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 596 1770	TRAVEL-PROFESSIONAL	0	0	100	100
	DESCRIPTION		Reimbursement for employee travel and/or professional learning supporting the administration of program					
2210	580	X	203 46 33 00 031203 621 1770	TRAVEL-PROFESSIONAL	192	0	0	0
	DESCRIPTION							
2210	580	X	203 46 33 00 031203 716 1770	TRAVEL-PROFESSIONAL	202	0	0	0
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	203 38 53 00 031203 108 1770	SUPPLIES	0	0	11,424	11,424

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				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 031203 138 1770	SUPPLIES	0	0	2,566	2,566
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 031203 145 1770	SUPPLIES	0	3,666	10,562	10,562
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 031203 154 1770	SUPPLIES	10,517	0	0	0
	DESCRIPTION							
1000	610	X	203 38 53 00 031203 160 1770	SUPPLIES	0	0	6,000	6,000
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 031203 186 1770	SUPPLIES	1,386	7,222	0	0
	DESCRIPTION							
1000	610	X	203 38 53 00 031203 212 1770	SUPPLIES	2,953	0	0	0
	DESCRIPTION							
1000	610	X	203 38 53 00 031203 230 1770	SUPPLIES	66,230	0	0	0
	DESCRIPTION							
1000	610	X	203 38 53 00 031203 235 1770	SUPPLIES	0	0	4,038	4,038
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 031203 257 1770	SUPPLIES	0	0	9,444	9,444
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					

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				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
1000	610	X	203 38 53 00 031203 259 1770	SUPPLIES	357	0	7,051	7,051
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 031203 260 1770	SUPPLIES	25,857	5,220	0	0
	DESCRIPTION							
1000	610	X	203 38 53 00 031203 262 1770	SUPPLIES	0	0	1,759	1,759
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 031203 278 1770	SUPPLIES	24,466	0	9,095	9,095
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 031203 309 1770	SUPPLIES	0	0	4	4
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 031203 311 1770	SUPPLIES	0	0	4,792	4,792
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 031203 315 1770	SUPPLIES	3,909	0	0	0
	DESCRIPTION							
1000	610	X	203 38 53 00 031203 320 1770	SUPPLIES	0	0	9,095	9,095
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 031203 345 1770	SUPPLIES	45,389	0	17,934	17,934
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 031203 398 1770	SUPPLIES	0	0	1,660	1,660

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				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 031203 400 1770	SUPPLIES	0	0	16,753	16,753
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 031203 415 1770	SUPPLIES	3,558	2,952	0	0
	DESCRIPTION							
1000	610	X	203 38 53 00 031203 425 1770	SUPPLIES	0	0	8,234	8,234
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 031203 465 1770	SUPPLIES	5,236	0	6,229	6,229
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 031203 518 1770	SUPPLIES	0	0	0	0
	DESCRIPTION							
1000	610	X	203 38 53 00 031203 524 1770	SUPPLIES	0	1,434	8,873	8,873
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 031203 525 1770	SUPPLIES	3,909	0	3,621	3,621
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 031203 526 1770	SUPPLIES	3,450	0	0	0
	DESCRIPTION							
1000	610	X	203 38 53 00 031203 527 1770	SUPPLIES	0	0	7,526	7,526
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					

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				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
1000	610	X	203 38 53 00 031203 529 1770	SUPPLIES	0	0	13,595	13,595
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 031203 544 1770	SUPPLIES	0	0	7,268	7,268
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 031203 546 1770	SUPPLIES	39,574	0	0	0
	DESCRIPTION							
1000	610	X	203 38 53 00 031203 558 1770	SUPPLIES	5,414	0	9,660	9,660
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 031203 567 1770	SUPPLIES	0	0	1,454	1,454
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 031203 574 1770	SUPPLIES	911	0	0	0
	DESCRIPTION							
1000	610	X	203 38 53 00 031203 580 1770	SUPPLIES	0	0	5,128	5,128
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 031203 584 1770	SUPPLIES	0	0	1,661	1,661
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 031203 585 1770	SUPPLIES	3,700	0	4,141	4,141
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 031203 592 1770	SUPPLIES	4,965	0	0	0

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				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
	DESCRIPTION							
1000	610	X	203 38 53 00 031203 595 1770	SUPPLIES	3,953	0	4,343	4,343
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 031203 596 1770	SUPPLIES	0	0	3,710	3,710
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 00 031203 621 1770	SUPPLIES	15,934	0	0	0
	DESCRIPTION							
1000	610	X	203 38 53 00 031203 716 1770	SUPPLIES	17,161	0	0	0
	DESCRIPTION							
1000	610	X	203 38 53 10 031203 465 1770	TECHNOLOGY SUPPLIES	989	0	1,800	1,800
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	610	X	203 38 53 10 031203 525 1770	TECHNOLOGY SUPPLIES	1,900	0	0	0
	DESCRIPTION							
1000	610	X	203 38 53 10 031203 585 1770	TECHNOLOGY SUPPLIES	646	0	0	0
	DESCRIPTION							
2100	610	X	203 42 53 00 031203 235 1770	SUPPLIES	0	0	1,000	1,000
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
2100	610	X	203 42 53 00 031203 257 1770	SUPPLIES	0	0	1,000	1,000
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					

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BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
2210	610	X	203 46 53 00 031203 145 1770	SUPPLIES	200	0	336	336
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
2210	610	X	203 46 53 00 031203 148 1770	SUPPLIES	0	0	413	413
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
2210	610	X	203 46 53 00 031203 160 1770	SUPPLIES	0	0	2,353	2,353
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
2210	610	X	203 46 53 00 031203 186 1770	SUPPLIES	0	0	415	415
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
2210	610	X	203 46 53 00 031203 259 1770	SUPPLIES	0	0	646	646
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
2210	610	X	203 46 53 00 031203 345 1770	SUPPLIES	4,200	0	0	0
	DESCRIPTION							
2210	610	X	203 46 53 00 031203 525 1770	SUPPLIES	370	0	0	0
	DESCRIPTION							
2210	610	X	203 46 53 00 031203 526 1770	SUPPLIES	1,955	0	0	0
	DESCRIPTION							
2210	610	X	203 46 53 00 031203 529 1770	SUPPLIES	0	0	4	4
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
2210	610	X	203 46 53 00 031203 580 1770	SUPPLIES	0	0	250	250

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				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
2900	610	X	203 65 53 00 031203 621 1770	SUPPLIES	2,215	0	0	0
	DESCRIPTION							
				SUPPLIES - TECHNOLOGY RELATED (611)				
1000	611	X	203 38 53 10 031203 154 1770	TECHNOLOGY SUPPLIES	668	0	0	0
	DESCRIPTION							
1000	611	X	203 38 53 10 031203 160 1770	TECHNOLOGY SUPPLIES	0	0	5,500	5,500
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	611	X	203 38 53 10 031203 230 1770	TECHNOLOGY SUPPLIES	1,040	0	0	0
	DESCRIPTION							
1000	611	X	203 38 53 10 031203 518 1770	TECHNOLOGY SUPPLIES	0	0	190	190
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	611	X	203 38 53 10 031203 526 1770	TECHNOLOGY SUPPLIES	0	979	1,543	1,543
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	611	X	203 38 53 10 031203 527 1770	TECHNOLOGY SUPPLIES	0	0	2,000	2,000
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	611	X	203 38 53 10 031203 529 1770	TECHNOLOGY SUPPLIES	0	0	1,149	1,149
	DESCRIPTION		Supplies and materials to support the supplemental instructional support					
1000	611	X	203 38 53 10 031203 546 1770	TECHNOLOGY SUPPLIES	665	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
	DESCRIPTION							
1000	611	X	203 38 53 10 031203 558 1770	TECHNOLOGY SUPPLIES	3,798	0	0	0
	DESCRIPTION							
1000	611	X	203 38 53 10 031203 574 1770	TECHNOLOGY SUPPLIES	1,926	0	0	0
	DESCRIPTION							
1000	611	X	203 38 53 10 031203 592 1770	TECHNOLOGY SUPPLIES	1,195	0	0	0
	DESCRIPTION							
1000	611	X	203 38 53 10 031203 595 1770	TECHNOLOGY SUPPLIES	4,975	0	0	0
	DESCRIPTION							
				COMPUTER SOFTWARE (612)				
1000	612	X	203 38 53 05 031203 108 1770	COMPUTER SOFTWARE	0	0	16,900	16,900
	DESCRIPTION		Software to support the supplemental instructional support					
1000	612	X	203 38 53 05 031203 138 1770	COMPUTER SOFTWARE	0	0	6,990	6,990
	DESCRIPTION		Software to support the supplemental instructional support					
1000	612	X	203 38 53 05 031203 154 1770	COMPUTER SOFTWARE	6,241	0	0	0
	DESCRIPTION							
1000	612	X	203 38 53 05 031203 160 1770	COMPUTER SOFTWARE	0	0	5,400	5,400
	DESCRIPTION		Software to support the supplemental instructional support					
1000	612	X	203 38 53 05 031203 186 1770	COMPUTER SOFTWARE	8,983	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
	DESCRIPTION							
1000	612	X	203 38 53 05 031203 230 1770	COMPUTER SOFTWARE	14,617	0	0	0
	DESCRIPTION							
1000	612	X	203 38 53 05 031203 235 1770	COMPUTER SOFTWARE	0	0	760	760
	DESCRIPTION		Software to support the supplemental instructional support					
1000	612	X	203 38 53 05 031203 257 1770	COMPUTER SOFTWARE	0	0	0	0
	DESCRIPTION							
1000	612	X	203 38 53 05 031203 259 1770	COMPUTER SOFTWARE	6,795	0	16,776	16,776
	DESCRIPTION		Software to support the supplemental instructional support					
1000	612	X	203 38 53 05 031203 260 1770	COMPUTER SOFTWARE	1,650	0	0	0
	DESCRIPTION							
1000	612	X	203 38 53 05 031203 262 1770	COMPUTER SOFTWARE	0	0	26,667	26,667
	DESCRIPTION		Software to support the supplemental instructional support					
1000	612	X	203 38 53 05 031203 278 1770	COMPUTER SOFTWARE	0	0	10,528	10,528
	DESCRIPTION		Software to support the supplemental instructional support					
1000	612	X	203 38 53 05 031203 309 1770	COMPUTER SOFTWARE	0	0	9,896	9,896
	DESCRIPTION		Software to support the supplemental instructional support					
1000	612	X	203 38 53 05 031203 311 1770	COMPUTER SOFTWARE	0	0	3,135	3,135
	DESCRIPTION		Software to support the supplemental instructional support					

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
1000	612	X	203 38 53 05 031203 315 1770	COMPUTER SOFTWARE	5,380	0	0	0
	DESCRIPTION							
1000	612	X	203 38 53 05 031203 345 1770	COMPUTER SOFTWARE	0	0	1,403	1,403
	DESCRIPTION		Software to support the supplemental instructional support					
1000	612	X	203 38 53 05 031203 398 1770	COMPUTER SOFTWARE	0	0	16,754	16,754
	DESCRIPTION		Software to support the supplemental instructional support					
1000	612	X	203 38 53 05 031203 415 1770	COMPUTER SOFTWARE	8,462	(150)	0	0
	DESCRIPTION							
1000	612	X	203 38 53 05 031203 465 1770	COMPUTER SOFTWARE	2,000	0	0	0
	DESCRIPTION							
1000	612	X	203 38 53 05 031203 496 1770	COMPUTER SOFTWARE	0	0	4,500	4,500
	DESCRIPTION		Software to support the supplemental instructional support					
1000	612	X	203 38 53 05 031203 518 1770	COMPUTER SOFTWARE	0	0	2,800	2,800
	DESCRIPTION		Software to support the supplemental instructional support					
1000	612	X	203 38 53 05 031203 524 1770	COMPUTER SOFTWARE	15,371	0	0	0
	DESCRIPTION							
1000	612	X	203 38 53 05 031203 525 1770	COMPUTER SOFTWARE	3,120	0	0	0
	DESCRIPTION							
1000	612	X	203 38 53 05 031203 526 1770	COMPUTER SOFTWARE	1,900	0	23,464	23,464

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				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
	DESCRIPTION		Software to support the supplemental instructional support					
1000	612	X	203 38 53 05 031203 527 1770	COMPUTER SOFTWARE	0	0	24,000	24,000
	DESCRIPTION		Software to support the supplemental instructional support					
1000	612	X	203 38 53 05 031203 546 1770	COMPUTER SOFTWARE	1,854	0	0	0
	DESCRIPTION							
1000	612	X	203 38 53 05 031203 558 1770	COMPUTER SOFTWARE	9,470	0	0	0
	DESCRIPTION							
1000	612	X	203 38 53 05 031203 574 1770	COMPUTER SOFTWARE	2,400	0	0	0
	DESCRIPTION							
1000	612	X	203 38 53 05 031203 580 1770	COMPUTER SOFTWARE	0	0	250	250
	DESCRIPTION		Software to support the supplemental instructional support					
1000	612	X	203 38 53 05 031203 584 1770	COMPUTER SOFTWARE	0	0	2,699	2,699
	DESCRIPTION		Software to support the supplemental instructional support					
1000	612	X	203 38 53 05 031203 585 1770	COMPUTER SOFTWARE	1,244	0	21,796	21,796
	DESCRIPTION		Software to support the supplemental instructional support					
1000	612	X	203 38 53 05 031203 592 1770	COMPUTER SOFTWARE	5,662	0	0	0
	DESCRIPTION							
1000	612	X	203 38 53 05 031203 595 1770	COMPUTER SOFTWARE	23,679	0	1,541	1,541
	DESCRIPTION		Software to support the supplemental instructional support					

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
1000	612	X	203 38 53 05 031203 596 1770	COMPUTER SOFTWARE	0	0	10,000	10,000
	DESCRIPTION		Software to support the supplemental instructional support					
1000	612	X	203 38 53 05 031203 716 1770	COMPUTER SOFTWARE	27,000	0	0	0
	DESCRIPTION		Software to support the supplemental instructional support					
				EXPENDABLE EQUIPMENT (615)				
1000	615	X	203 61 92 00 031203 235 1770	EXPENDABLE EQUIPMENT	0	0	5,795	5,795
	DESCRIPTION		Equipment to support the supplemental instructional support					
1000	615	X	203 61 92 00 031203 259 1770	EXPENDABLE EQUIPMENT	15,015	0	2,274	2,274
	DESCRIPTION		Equipment to support the supplemental instructional support					
1000	615	X	203 61 92 00 031203 260 1770	EXPENDABLE EQUIPMENT	0	11,480	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 031203 278 1770	EXPENDABLE EQUIPMENT	0	0	23,506	23,506
	DESCRIPTION		Equipment to support the supplemental instructional support					
1000	615	X	203 61 92 00 031203 345 1770	EXPENDABLE EQUIPMENT	0	0	2,484	2,484
	DESCRIPTION		Equipment to support the supplemental instructional support					
1000	615	X	203 61 92 00 031203 415 1770	EXPENDABLE EQUIPMENT	10,618	0	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 031203 425 1770	EXPENDABLE EQUIPMENT	0	0	5,000	5,000
	DESCRIPTION		Equipment to support the supplemental instructional support					
1000	615	X	203 61 92 00 031203 465 1770	EXPENDABLE EQUIPMENT	0	0	15,690	15,690

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				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
	DESCRIPTION		Equipment to support the supplemental instructional support					
1000	615	X	203 61 92 00 031203 518 1770	EXPENDABLE EQUIPMENT	0	0	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 031203 524 1770	EXPENDABLE EQUIPMENT	1,465	0	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 031203 527 1770	EXPENDABLE EQUIPMENT	0	0	2,000	2,000
	DESCRIPTION		Equipment to support the supplemental instructional support					
1000	615	X	203 61 92 00 031203 529 1770	EXPENDABLE EQUIPMENT	0	0	23,769	23,769
	DESCRIPTION		Equipment to support the supplemental instructional support					
1000	615	X	203 61 92 00 031203 546 1770	EXPENDABLE EQUIPMENT	1,658	0	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 031203 558 1770	COMPUTER EQUIPMENT	11,980	0	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 031203 574 1770	EXPENDABLE EQUIPMENT	3,781	0	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 031203 584 1770	EXPENDABLE EQUIPMENT	0	0	480	480
	DESCRIPTION		Equipment to support the supplemental instructional support					
1000	615	X	203 61 92 00 031203 585 1770	EXPENDABLE EQUIPMENT	6,427	0	0	0
	DESCRIPTION							

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				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
1000	615	X	203 61 92 00 031203 592 1770	EXPENDABLE EQUIPMENT	18,723	0	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 031203 595 1770	EXPENDABLE EQUIPMENT	41,272	0	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 031203 596 1770	EXPENDABLE EQUIPMENT	0	0	25,940	25,940
	DESCRIPTION		Equipment to support the supplemental instructional support					
1000	615	X	203 61 92 00 031203 621 1770	EXPENDABLE EQUIPMENT	4,050	0	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 031203 716 1770	EXPENDABLE EQUIPMENT	2,499	0	0	0
	DESCRIPTION							
				EXPENDABLE COMPUTER EQUIPMENT (616)				
1000	616	X	203 61 92 05 031203 120 1770	COMPUTER HARDWARE	28,364	0	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 031203 138 1770	COMPUTER HARDWARE	0	0	24,956	24,956
	DESCRIPTION		Computers for the supplemental instructional support					
1000	616	X	203 61 92 05 031203 156 1770	COMPUTER HARDWARE	0	0	9,930	9,930
	DESCRIPTION		Computers for the supplemental instructional support					
1000	616	X	203 61 92 05 031203 178 1770	COMPUTER HARDWARE	0	0	9,900	9,900
	DESCRIPTION		Computers for the supplemental instructional support					
1000	616	X	203 61 92 05 031203 186 1770	COMPUTER HARDWARE	15,679	0	0	0

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				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
	DESCRIPTION							
1000	616	X	203 61 92 05 031203 235 1770	COMPUTER HARDWARE	0	0	11,248	11,248
	DESCRIPTION		Computers for the supplemental instructional support					
1000	616	X	203 61 92 05 031203 257 1770	COMPUTER HARDWARE	0	0	10,003	10,003
	DESCRIPTION		Computers for the supplemental instructional support					
1000	616	X	203 61 92 05 031203 259 1770	COMPUTER HARDWARE	2,800	0	5,100	5,100
	DESCRIPTION		Computers for the supplemental instructional support					
1000	616	X	203 61 92 05 031203 311 1770	COMPUTER HARDWARE	0	0	42,087	42,087
	DESCRIPTION		Computers for the supplemental instructional support					
1000	616	X	203 61 92 05 031203 398 1770	COMPUTER HARDWARE	0	0	7,735	7,735
	DESCRIPTION		Computers for the supplemental instructional support					
1000	616	X	203 61 92 05 031203 465 1770	COMPUTER HARDWARE	29,097	0	3,000	3,000
	DESCRIPTION		Computers for the supplemental instructional support					
1000	616	X	203 61 92 05 031203 518 1770	COMPUTER HARDWARE	0	0	7,010	7,010
	DESCRIPTION		Computers for the supplemental instructional support					
1000	616	X	203 61 92 05 031203 525 1770	COMPUTER HARDWARE	0	0	4,685	4,685
	DESCRIPTION		Computers for the supplemental instructional support					
1000	616	X	203 61 92 05 031203 529 1770	COMPUTER HARDWARE	0	0	14,518	14,518
	DESCRIPTION		Computers for the supplemental instructional support					

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				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
1000	616	X	203 61 92 05 031203 546 1770	COMPUTER HARDWARE	23,225	0	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 031203 558 1770	COMPUTER HARDWARE	31,806	0	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 031203 584 1770	COMPUTER HARDWARE	0	0	10,205	10,205
	DESCRIPTION		Computers for the supplemental instructional support					
1000	616	X	203 61 92 05 031203 585 1770	COMPUTER HARDWARE	0	0	4,350	4,350
	DESCRIPTION		Computers for the supplemental instructional support					
1000	616	X	203 61 92 05 031203 592 1770	COMPUTER HARDWARE	10,752	0	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 031203 595 1770	COMPUTER HARDWARE	0	0	28,458	28,458
	DESCRIPTION		Computers for the supplemental instructional support					
1000	616	X	203 61 92 05 031203 596 1770	COMPUTER HARDWARE	0	0	7,010	7,010
	DESCRIPTION		Computers for the supplemental instructional support					
1000	616	X	203 61 92 05 031203 621 1770	COMPUTER HARDWARE	42,697	0	0	0
	DESCRIPTION							
				ENERGY (620)				
2700	620	X	203 56 95 00 031203 108 1770	OTHER COST-ENERGY	0	0	1,000	1,000
	DESCRIPTION							
2700	620	X	203 56 95 00 031203 145 1770	OTHER COST-ENERGY	0	0	1,200	1,200

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				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
	DESCRIPTION							
2700	620	X	203 56 95 00 031203 257 1770	OTHER COST-ENERGY	0	0	1,000	1,000
	DESCRIPTION							
2700	620	X	203 56 95 00 031203 260 1770	OTHER COST-ENERGY	0	317	0	0
	DESCRIPTION							
2700	620	X	203 56 95 00 031203 262 1770	OTHER COST-ENERGY	0	0	1,170	1,170
	DESCRIPTION							
2700	620	X	203 56 95 00 031203 398 1770	OTHER COST-ENERGY	0	0	1,000	1,000
	DESCRIPTION							
2700	620	X	203 56 95 00 031203 415 1770	OTHER COST-ENERGY	210	0	0	0
	DESCRIPTION							
2700	620	X	203 56 95 00 031203 465 1770	OTHER COST-ENERGY	0	0	360	360
	DESCRIPTION							
2700	620	X	203 56 95 00 031203 524 1770	OTHER COST-ENERGY	0	0	2,498	2,498
	DESCRIPTION							
2700	620	X	203 56 95 00 031203 525 1770	OTHER COST-ENERGY	0	300	0	0
	DESCRIPTION							
2700	620	X	203 56 95 00 031203 526 1770	OTHER COST-ENERGY	0	0	3,134	3,134
	DESCRIPTION							

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
2700	620	X	203 56 95 00 031203 527 1770	OTHER COST-ENERGY	0	0	833	833
	DESCRIPTION							
2700	620	X	203 56 95 00 031203 558 1770	OTHER COST-ENERGY	0	0	5,000	5,000
	DESCRIPTION							
2700	620	X	203 56 95 00 031203 567 1770	OTHER COST-ENERGY	0	0	5,133	5,133
	DESCRIPTION							
2700	620	X	203 56 95 00 031203 574 1770	OTHER COST-ENERGY	1,244	0	0	0
	DESCRIPTION							
2700	620	X	203 56 95 00 031203 584 1770	OTHER COST-ENERGY	0	0	504	504
	DESCRIPTION							
2700	620	X	203 56 95 00 031203 595 1770	OTHER COST-ENERGY	0	0	3,402	3,402
	DESCRIPTION							
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
1000	642	X	203 38 62 00 031203 145 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	1,294	8,999	8,999
	DESCRIPTION		Resources for supplemental instructional support					
1000	642	X	203 38 62 00 031203 160 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	5,000	5,000
	DESCRIPTION		Resources for supplemental instructional support					
1000	642	X	203 38 62 00 031203 212 1770	BOOKS (OTHER THAN TEXTBOOKS)	27,439	0	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 031203 230 1770	BOOKS (OTHER THAN TEXTBOOKS)	2,951	0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
	DESCRIPTION							
1000	642	X	203 38 62 00 031203 235 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,964	1,964
	DESCRIPTION		Resources for supplemental instructional support					
1000	642	X	203 38 62 00 031203 259 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,261	1,261
	DESCRIPTION		Resources for supplemental instructional support					
1000	642	X	203 38 62 00 031203 278 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	18,772	18,772
	DESCRIPTION		Resources for supplemental instructional support					
1000	642	X	203 38 62 00 031203 311 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	9,641	9,641
	DESCRIPTION		Resources for supplemental instructional support					
1000	642	X	203 38 62 00 031203 425 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,946	3,946
	DESCRIPTION		Resources for supplemental instructional support					
1000	642	X	203 38 62 00 031203 465 1770	BOOKS (OTHER THAN TEXTBOOKS)	840	0	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 031203 524 1770	BOOKS (OTHER THAN TEXTBOOKS)	18,101	3,252	15,965	15,965
	DESCRIPTION		Resources for supplemental instructional support					
1000	642	X	203 38 62 00 031203 526 1770	BOOKS (OTHER THAN TEXTBOOKS)	6,970	0	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 031203 527 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	2,000
	DESCRIPTION		Resources for supplemental instructional support					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
1000	642	X	203 38 62 00 031203 529 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	6,890	6,890
	DESCRIPTION		Resources for supplemental instructional support					
1000	642	X	203 38 62 00 031203 574 1770	BOOKS (OTHER THAN TEXTBOOKS)	1,544	0	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 031203 584 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	6,502	6,502
	DESCRIPTION		Resources for supplemental instructional support					
1000	642	X	203 38 62 00 031203 585 1770	BOOKS (OTHER THAN TEXTBOOKS)	2,180	0	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 031203 592 1770	BOOKS (OTHER THAN TEXTBOOKS)	5,995	0	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 031203 595 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	4,339	4,339
	DESCRIPTION		Resources for supplemental instructional support					
1000	642	X	203 38 62 00 031203 621 1770	BOOKS (OTHER THAN TEXTBOOKS)	2,615	0	0	0
	DESCRIPTION							
2100	642	X	203 42 62 00 031203 259 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	750	750
	DESCRIPTION		Resources for supplemental instructional support					
2210	642	X	203 46 62 00 031203 145 1770	BOOKS (OTHER THAN TEXTBOOKS)	671	0	0	0
	DESCRIPTION							
2210	642	X	203 46 62 00 031203 148 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	300	300

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
	DESCRIPTION		Resources for supplemental instructional support					
2210	642	X	203 46 62 00 031203 154 1770	BOOKS (OTHER THAN TEXTBOOKS)	1,800	0	0	0
	DESCRIPTION							
2210	642	X	203 46 62 00 031203 230 1770	BOOKS (OTHER THAN TEXTBOOKS)	960	0	0	0
	DESCRIPTION							
2210	642	X	203 46 62 00 031203 259 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,011	1,011
	DESCRIPTION		Resources for supplemental instructional support					
2210	642	X	203 46 62 00 031203 278 1770	BOOKS (OTHER THAN TEXTBOOKS)	748	0	0	0
	DESCRIPTION							
2210	642	X	203 46 62 00 031203 315 1770	BOOKS (OTHER THAN TEXTBOOKS)	3,133	0	0	0
	DESCRIPTION							
2210	642	X	203 46 62 00 031203 525 1770	BOOKS (OTHER THAN TEXTBOOKS)	1,499	0	522	522
	DESCRIPTION		Resources for supplemental instructional support					
2210	642	X	203 46 62 00 031203 526 1770	BOOKS (OTHER THAN TEXTBOOKS)	1,988	0	0	0
	DESCRIPTION							
2210	642	X	203 46 62 00 031203 592 1770	BOOKS (OTHER THAN TEXTBOOKS)	2,140	0	0	0
	DESCRIPTION							
2210	642	X	203 46 62 00 031203 595 1770	BOOKS (OTHER THAN TEXTBOOKS)	1,035	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
2210	642	X	203 46 62 05 031203 260 1770	BOOKS (OTHER THAN TEXTBOOKS)	2,283	0	0	0
	DESCRIPTION							
2210	642	X	203 46 62 05 031203 716 1770	BOOKS (OTHER THAN TEXTBOOKS)	14,355	0	0	0
	DESCRIPTION							
2900	642	X	203 65 62 00 031203 278 1770	BOOKS (OTHER THAN TEXTBOOKS)	95	0	0	0
	DESCRIPTION							
2900	642	X	203 65 62 00 031203 592 1770	BOOKS (OTHER THAN TEXTBOOKS)	457	0	0	0
	DESCRIPTION							
				DUES AND FEES (810)				
2210	810	X	203 46 36 00 031203 108 1770	DUES AND FEES	0	1,218	1,000	1,000
	DESCRIPTION		Membership to professional organizations to support the administration of the Title I program					
2210	810	X	203 46 36 00 031203 138 1770	DUES AND FEES	0	0	1,000	1,000
	DESCRIPTION		Membership to professional organizations to support the administration of the Title I program					
2210	810	X	203 46 36 00 031203 145 1770	DUES AND FEES	0	0	1,000	1,000
	DESCRIPTION		Membership to professional organizations to support the administration of the Title I program					
2210	810	X	203 46 36 00 031203 160 1770	DUES AND FEES	0	0	1,000	1,000
	DESCRIPTION		Membership to professional organizations to support the administration of the Title I program					
2210	810	X	203 46 36 00 031203 235 1770	DUES AND FEES	0	0	1,000	1,000
	DESCRIPTION		Membership to professional organizations to support the administration of the Title I program					
2210	810	X	203 46 36 00 031203 257 1770	DUES AND FEES	0	0	6,248	6,248

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
	DESCRIPTION		Membership to professional organizations to support the administration of the Title I program					
2210	810	X	203 46 36 00 031203 259 1770	DUES AND FEES	0	0	4,183	4,183
	DESCRIPTION		Membership to professional organizations to support the administration of the Title I program					
2210	810	X	203 46 36 00 031203 262 1770	DUES AND FEES	0	0	1,000	1,000
	DESCRIPTION		Membership to professional organizations to support the administration of the Title I program					
2210	810	X	203 46 36 00 031203 278 1770	DUES AND FEES	0	1,250	1,000	1,000
	DESCRIPTION		Membership to professional organizations to support the administration of the Title I program					
2210	810	X	203 46 36 00 031203 311 1770	DUES AND FEES	0	0	1,000	1,000
	DESCRIPTION		Membership to professional organizations to support the administration of the Title I program					
2210	810	X	203 46 36 00 031203 345 1770	DUES AND FEES	0	0	1,000	1,000
	DESCRIPTION		Membership to professional organizations to support the administration of the Title I program					
2210	810	X	203 46 36 00 031203 398 1770	DUES AND FEES	0	0	1,000	1,000
	DESCRIPTION		Membership to professional organizations to support the administration of the Title I program					
2210	810	X	203 46 36 00 031203 400 1770	DUES AND FEES	0	0	2,400	2,400
	DESCRIPTION		Membership to professional organizations to support the administration of the Title I program					
2210	810	X	203 46 36 00 031203 415 1770	DUES AND FEES	0	2,990	0	0
	DESCRIPTION							
2210	810	X	203 46 36 00 031203 425 1770	DUES AND FEES	0	0	1,420	1,420
	DESCRIPTION		Membership to professional organizations to support the administration of the Title I program					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
2210	810	X	203 46 36 00 031203 465 1770	DUES AND FEES	0	0	1,000	1,000
	DESCRIPTION		Membership to professional organizations to support the administration of the Title I program					
2210	810	X	203 46 36 00 031203 496 1770	DUES AND FEES	0	0	1,118	1,118
	DESCRIPTION		Membership to professional organizations to support the administration of the Title I program					
2210	810	X	203 46 36 00 031203 524 1770	DUES AND FEES	0	0	1,000	1,000
	DESCRIPTION		Membership to professional organizations to support the administration of the Title I program					
2210	810	X	203 46 36 00 031203 525 1770	DUES AND FEES	0	0	4,814	4,814
	DESCRIPTION		Membership to professional organizations to support the administration of the Title I program					
2210	810	X	203 46 36 00 031203 526 1770	DUES AND FEES	5,809	0	1,000	1,000
	DESCRIPTION		Membership to professional organizations to support the administration of the Title I program					
2210	810	X	203 46 36 00 031203 527 1770	DUES AND FEES	0	0	5,500	5,500
	DESCRIPTION		Membership to professional organizations to support the administration of the Title I program					
2210	810	X	203 46 36 00 031203 529 1770	DUES AND FEES	0	0	8,385	8,385
	DESCRIPTION		Membership to professional organizations to support the administration of the Title I program					
2210	810	X	203 46 36 00 031203 546 1770	DUES AND FEES	35	0	0	0
	DESCRIPTION							
2210	810	X	203 46 36 00 031203 558 1770	DUES AND FEES	0	0	2,398	2,398
	DESCRIPTION		Membership to professional organizations to support the administration of the Title I program					
2210	810	X	203 46 36 00 031203 567 1770	DUES AND FEES	0	0	1,000	1,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(031203)all - SCHOOL IMPROVEMENT (10003A)**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,284,197**	**281,906**	**1,973,000**	**1,830,878**
				TOTAL DISCRETIONARY EXPENSE	**1,019,651**	**270,561**	**1,811,702**	**1,830,878**
	DESCRIPTION		Membership to professional organizations to support the administration of the Title I program					
2210	810	X	203 46 36 00 031203 584 1770	DUES AND FEES	0	0	2,860	2,860
	DESCRIPTION		Membership to professional organizations to support the administration of the Title I program					
2210	810	X	203 46 36 00 031203 585 1770	DUES AND FEES	4,800	0	1,000	1,000
	DESCRIPTION		Membership to professional organizations to support the administration of the Title I program					
2210	810	X	203 46 36 00 031203 592 1770	DUES AND FEES	400	0	0	0
	DESCRIPTION							
2210	810	X	203 46 36 00 031203 595 1770	DUES AND FEES	0	0	1,000	1,000
	DESCRIPTION		Membership to professional organizations to support the administration of the Title I program					
2210	810	X	203 46 36 00 031203 596 1770	DUES AND FEES	0	0	1,000	1,000
	DESCRIPTION		Membership to professional organizations to support the administration of the Title I program					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(031203)all - SCHOOL IMPROVEMENT (10003A)**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**0**	**0**

TEACHERS (110)

110	1000	Teacher, Title I Soc Stud PT	203	38	05	00	031203	527	1770		50%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(110203)all - TITLE I - DISTINGUISHED SCHOOLS 09-10**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Kelly Hales

BUDGET DESCRIPTION

The Title I budget is supplemental funding to assist the district and schools support students at-risk of not meeting state standards. Under the Every Student Succeeds Act (ESSA), districts alllocate funds to schools desingated as Title I. Funds are used to support student learning, family involvement, and professional learning for staff members.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**11,499**	**0**	**0**	**0**
X	616	EXPENDABLE COMPUTER EQUIPMENT	7,000	0	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	4,499	0	0	0
		TOTAL EXPENSE	**11,499**	**0**	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(110203)all - TITLE I - DISTINGUISHED SCHOOLS 09-10**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,499**	**0**	**0**	**0**
				EXPENDABLE COMPUTER EQUIPMENT (616)				
1000	616	X	203 61 92 05 110203 634 1745	COMPUTER HARDWARE	7,000	0	0	0
	DESCRIPTION							
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
1000	642	X	203 38 62 00 110203 639 1745	BOOKS (OTHER THAN TEXTBOOKS)	4,499	0	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(110203)all - TITLE I - DISTINGUISHED SCHOOLS 09-10**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(300203)all - TITLE I LOCAL FUNDS**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**346,926**	**86,505**	**1,727,701**	**1,330,311**
X	110	TEACHERS	105,484	5,270	432,203	50,388
X	113	SUBSTITUTES	0	0	23,335	0
X	115	EXTENDED DAY - TEACHERS	74,113	29,484	26,300	26,300
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	45,586	45,586
X	140	AIDES AND PARAPROFESSIONALS	15,627	0	0	0
X	177	FAMILY SERVICES/PARENT COORDINATOR	11,073	2,680	0	0
X	180	BUS DRIVERS	1,785	6,000	29,830	29,830
X	190	OTHER MANAGEMENT PERSONNEL	8,451	4,312	0	0
X	199	OTHER SALARIES AND COMPENSATION	8,498	0	154,485	287,589
X	210	STATE HEALTH INSURANCE	35,099	2,970	102,060	34,020
X	230	TEACHERS RETIREMENT SYSTEM	19,725	1,750	76,740	30,845
X	290	OTHER EMPLOYEE BENEFITS	6,187	1,176	23,058	11,649
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	7,000	0	154,580	154,580
X	580	TRAVEL - EMPLOYEES	0	0	22,520	22,520
X	595	OTHER PURCHASED SERVICES	0	0	8,250	8,250
X	610	SUPPLIES	2,558	0	97,031	97,031
X	611	SUPPLIES - TECHNOLOGY RELATED	0	0	5,413	5,413
X	612	COMPUTER SOFTWARE	7,730	0	27,047	27,047
X	615	EXPENDABLE EQUIPMENT	13,619	1,700	122,529	122,529
X	616	EXPENDABLE COMPUTER EQUIPMENT	26,738	23,116	316,590	316,590
X	620	ENERGY	1,001	4,500	11,914	11,914
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	2,239	3,548	37,692	37,692
X	810	DUES AND FEES	0	0	10,538	10,538

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(300203)all - TITLE I LOCAL FUNDS**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**346,926**	**86,505**	**1,727,701**	**1,330,311**
		TOTAL EXPENSE	**346,926**	**86,505**	**1,727,701**	**1,330,311**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (300203)all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**145,281**	**68,348**	**1,070,305**	**1,077,092**
				EXTENDED DAY - TEACHERS (115)				
1000	115	X	203 38 17 00 300203 139 1750	OTHER PAY-EXTRA ACTIVITY	0	0	8,400	8,400
1000	290	X	203 38 89 00 300203 139 1750	Additional ALT PLAN BENEFITS (2.65%)				223
			DESCRIPTION					
1000	115	X	203 38 17 00 300203 140 1750	OTHER PAY-EXTRA ACTIVITY	0	0	17,900	17,900
1000	290	X	203 38 89 00 300203 140 1750	Additional ALT PLAN BENEFITS (2.65%)				474
			DESCRIPTION					
1000	115	X	203 38 17 00 300203 185 1750	OTHER PAY-EXTRA ACTIVITY	47,128	0	0	0
1000	290	X	203 38 89 00 300203 185 1750	Additional ALT PLAN BENEFITS (2.65%)				0
			DESCRIPTION					
1000	115	X	203 38 17 00 300203 533 1750	OTHER PAY-EXTRA ACTIVITY	26,985	29,484	0	0
1000	290	X	203 38 89 00 300203 533 1750	Additional ALT PLAN BENEFITS (2.65%)				0
			DESCRIPTION					
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	203 46 12 00 300203 140 1750	STIPENDS	0	0	18,846	18,846
2210	290	X	203 46 89 00 300203 140 1750	Additional ALT PLAN BENEFITS (2.65%)				499
			DESCRIPTION					
2210	116	X	203 46 12 00 300203 190 1750	STIPENDS	0	0	8,680	8,680
2210	290	X	203 46 89 00 300203 190 1750	Additional ALT PLAN BENEFITS (2.65%)				230
			DESCRIPTION					
2210	116	X	203 46 12 00 300203 213 1750	STIPENDS	0	0	7,280	7,280
2210	290	X	203 46 89 00 300203 213 1750	Additional ALT PLAN BENEFITS (2.65%)				193
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (300203)all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**145,281**	**68,348**	**1,070,305**	**1,077,092**
2210	116	X	203	46	12	00	300203	236	1750	STIPENDS	0	0	2,100	2,100
2210	290	X	203	46	89	00	300203	236	1750	Additional ALT PLAN BENEFITS (2.65%)				56
	DESCRIPTION													
2210	116	X	203	46	12	00	300203	250	1750	STIPENDS	0	0	840	840
2210	290	X	203	46	89	00	300203	250	1750	Additional ALT PLAN BENEFITS (2.65%)				22
	DESCRIPTION													
2210	116	X	203	46	12	00	300203	503	1750	STIPENDS	0	0	3,640	3,640
2210	290	X	203	46	89	00	300203	503	1750	Additional ALT PLAN BENEFITS (2.65%)				96
	DESCRIPTION													
2210	116	X	203	46	12	00	300203	555	1750	STIPENDS	0	0	4,200	4,200
2210	290	X	203	46	89	00	300203	555	1750	Additional ALT PLAN BENEFITS (2.65%)				111
	DESCRIPTION													
										BUS DRIVERS (180)				
2700	180	X	203	56	17	00	300203	140	1750	OTHER PAY-EXTRA ACTIVITY	0	0	10,564	10,564
2700	290	X	203	56	89	00	300203	140	1750	Additional ALT PLAN BENEFITS (2.65%)				280
	DESCRIPTION													
2700	180	X	203	56	17	00	300203	185	1750	OTHER PAY-EXTRA ACTIVITY	1,785	0	0	0
2700	290	X	203	56	89	00	300203	185	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2700	180	X	203	56	17	00	300203	213	1750	OTHER PAY-EXTRA ACTIVITY	0	0	4,200	4,200
2700	290	X	203	56	89	00	300203	213	1750	Additional ALT PLAN BENEFITS (2.65%)				111
	DESCRIPTION													
2700	180	X	203	56	17	00	300203	236	1750	OTHER PAY-EXTRA ACTIVITY	0	0	4,000	4,000

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**145,281**	**68,348**	**1,070,305**	**1,077,092**
2700	290	X	203 56 89 00 300203 236 1750	Additional ALT PLAN BENEFITS (2.65%)				106
	DESCRIPTION							
2700	180	X	203 56 17 00 300203 250 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,886	2,886
2700	290	X	203 56 89 00 300203 250 1750	Additional ALT PLAN BENEFITS (2.65%)				76
	DESCRIPTION							
2700	180	X	203 56 17 00 300203 256 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,700	1,700
2700	290	X	203 56 89 00 300203 256 1750	Additional ALT PLAN BENEFITS (2.65%)				45
	DESCRIPTION							
2700	180	X	203 56 17 00 300203 533 1750	OTHER PAY-EXTRA ACTIVITY	0	6,000	0	0
2700	290	X	203 56 89 00 300203 533 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	203 56 17 00 300203 555 1750	OTHER PAY-EXTRA ACTIVITY	0	0	6,480	6,480
2700	290	X	203 56 89 00 300203 555 1750	Additional ALT PLAN BENEFITS (2.65%)				172
	DESCRIPTION							
				OTHER SALARIES AND COMPENSATION (199)				
1000	199	X	203 38 17 00 300203 190 1750	OTHER PAY-EXTRA ACTIVITY	0	0	18,480	18,480
1000	290	X	203 38 89 00 300203 190 1750	Additional ALT PLAN BENEFITS (2.65%)				490
	DESCRIPTION							
1000	199	X	203 38 17 00 300203 213 1750	OTHER PAY-EXTRA ACTIVITY	0	0	17,640	17,640
1000	290	X	203 38 89 00 300203 213 1750	Additional ALT PLAN BENEFITS (2.65%)				467
	DESCRIPTION							
1000	199	X	203 38 17 00 300203 236 1750	OTHER PAY-EXTRA ACTIVITY	0	0	10,500	10,500
1000	290	X	203 38 89 00 300203 236 1750	Additional ALT PLAN BENEFITS (2.65%)				278

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**145,281**	**68,348**	**1,070,305**	**1,077,092**
	DESCRIPTION							
1000	199	X	203 38 17 00 300203 250 1750	OTHER PAY-EXTRA ACTIVITY	0	0	21,350	21,350
1000	290	X	203 38 89 00 300203 250 1750	Additional ALT PLAN BENEFITS (2.65%)				566
	DESCRIPTION							
1000	199	X	203 38 17 00 300203 256 1750	OTHER PAY-EXTRA ACTIVITY	0	0	46,840	46,840
1000	290	X	203 38 89 00 300203 256 1750	Additional ALT PLAN BENEFITS (2.65%)				1,241
	DESCRIPTION							
1000	199	X	203 38 17 00 300203 503 1750	OTHER PAY-EXTRA ACTIVITY	0	0	8,260	8,260
1000	290	X	203 38 89 00 300203 503 1750	Additional ALT PLAN BENEFITS (2.65%)				219
	DESCRIPTION							
1000	199	X	203 38 17 00 300203 522 1750	OTHER PAY-EXTRA ACTIVITY	0	0	22,995	22,995
1000	290	X	203 38 89 00 300203 522 1750	Additional ALT PLAN BENEFITS (2.65%)				609
	DESCRIPTION							
1000	199	X	203 38 17 00 300203 555 1750	OTHER PAY-EXTRA ACTIVITY	0	0	8,000	8,000
1000	290	X	203 38 89 00 300203 555 1750	Additional ALT PLAN BENEFITS (2.65%)				212
	DESCRIPTION							
1000	199	X	203 38 17 00 300203 759 1750	OTHER PAY-EXTRA ACTIVITY	1,120	0	0	0
1000	290	X	203 38 89 00 300203 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2100	199	X	203 42 17 00 300203 213 1750	OTHER PAY-EXTRA ACTIVITY	0	0	420	420
2100	290	X	203 42 89 00 300203 213 1750	Additional ALT PLAN BENEFITS (2.65%)				11
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**145,281**	**68,348**	**1,070,305**	**1,077,092**
2210	199	X	203	46	17	00	300203	533	1750	OTHER PAY-EXTRA ACTIVITY	7,378	0	0	0
2210	290	X	203	46	89	00	300203	533	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
										PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	203	38	95	00	300203	555	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	85,000	85,000
	DESCRIPTION													
2100	300	X	203	42	95	00	300203	190	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	4,250	4,250
	DESCRIPTION													
2100	300	X	203	42	95	00	300203	213	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	900	900
	DESCRIPTION													
2210	300	X	203	46	95	00	300203	140	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	4,250	4,250
	DESCRIPTION													
2210	300	X	203	46	95	00	300203	185	1750	OTHER COST-PROFESSIONAL/TECHNI	3,500	0	0	0
	DESCRIPTION													
2210	300	X	203	46	95	00	300203	190	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,000	5,000
	DESCRIPTION													
2210	300	X	203	46	95	00	300203	213	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	13,000	13,000
	DESCRIPTION													
2210	300	X	203	46	95	00	300203	236	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,500	3,500
	DESCRIPTION													
2210	300	X	203	46	95	00	300203	250	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,500	3,500

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**145,281**	**68,348**	**1,070,305**	**1,077,092**
	DESCRIPTION							
2210	300	X	203 46 95 00 300203 256 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,500	3,500
	DESCRIPTION							
2210	300	X	203 46 95 00 300203 503 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	14,680	14,680
	DESCRIPTION							
2210	300	X	203 46 95 00 300203 522 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,000	5,000
	DESCRIPTION							
2210	300	X	203 46 95 00 300203 533 1750	OTHER COST-PROFESSIONAL/TECHNI	3,500	0	0	0
	DESCRIPTION							
2210	300	X	203 46 95 00 300203 555 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	12,000	12,000
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
2210	580	X	203 46 33 00 300203 236 1750	TRAVEL-PROFESSIONAL	0	0	4,000	4,000
	DESCRIPTION							
2210	580	X	203 46 33 00 300203 503 1750	TRAVEL-PROFESSIONAL	0	0	5,774	5,774
	DESCRIPTION							
2210	580	X	203 46 33 00 300203 555 1750	TRAVEL-PROFESSIONAL	0	0	12,746	12,746
	DESCRIPTION							
				OTHER PURCHASED SERVICES (595)				
2700	595	X	203 56 95 10 300203 522 1750	OTHER PURCHASED SERVICES	0	0	8,250	8,250

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**145,281**	**68,348**	**1,070,305**	**1,077,092**
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	203 38 53 00 300203 139 1750	SUPPLIES	0	0	2,500	2,500
	DESCRIPTION							
1000	610	X	203 38 53 00 300203 140 1750	SUPPLIES	0	0	5,591	5,591
	DESCRIPTION							
1000	610	X	203 38 53 00 300203 185 1750	SUPPLIES	2,558	0	0	0
	DESCRIPTION							
1000	610	X	203 38 53 00 300203 190 1750	SUPPLIES	0	0	9,241	9,241
	DESCRIPTION							
1000	610	X	203 38 53 00 300203 213 1750	SUPPLIES	0	0	9,928	9,928
	DESCRIPTION							
1000	610	X	203 38 53 00 300203 236 1750	SUPPLIES	0	0	10,505	10,505
	DESCRIPTION							
1000	610	X	203 38 53 00 300203 250 1750	SUPPLIES	0	0	5,900	5,900
	DESCRIPTION							
1000	610	X	203 38 53 00 300203 256 1750	SUPPLIES	0	0	4,524	4,524
	DESCRIPTION							
1000	610	X	203 38 53 00 300203 503 1750	SUPPLIES	0	0	16,061	16,061

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**145,281**	**68,348**	**1,070,305**	**1,077,092**
	DESCRIPTION							
1000	610	X	203 38 53 00 300203 522 1750	SUPPLIES	0	0	3,033	3,033
	DESCRIPTION							
1000	610	X	203 38 53 00 300203 555 1750	SUPPLIES	0	0	28,748	28,748
	DESCRIPTION							
2100	610	X	203 42 53 00 300203 555 1750	SUPPLIES	0	0	1,000	1,000
	DESCRIPTION							
				SUPPLIES - TECHNOLOGY RELATED (611)				
1000	611	X	203 38 53 10 300203 139 1750	TECHNOLOGY SUPPLIES	0	0	700	700
	DESCRIPTION							
1000	611	X	203 38 53 10 300203 140 1750	TECHNOLOGY SUPPLIES	0	0	2,940	2,940
	DESCRIPTION							
1000	611	X	203 38 53 10 300203 213 1750	TECHNOLOGY SUPPLIES	0	0	660	660
	DESCRIPTION							
1000	611	X	203 38 53 10 300203 236 1750	TECHNOLOGY SUPPLIES	0	0	500	500
	DESCRIPTION							
1000	611	X	203 38 53 10 300203 250 1750	TECHNOLOGY SUPPLIES	0	0	613	613
	DESCRIPTION							
				COMPUTER SOFTWARE (612)				
1000	612	X	203 38 53 05 300203 139 1750	COMPUTER SOFTWARE	0	0	1,000	1,000

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**145,281**	**68,348**	**1,070,305**	**1,077,092**
	DESCRIPTION							
1000	612	X	203 38 53 05 300203 140 1750	COMPUTER SOFTWARE	0	0	8,250	8,250
	DESCRIPTION							
1000	612	X	203 38 53 05 300203 185 1750	COMPUTER SOFTWARE	4,355	0	0	0
	DESCRIPTION							
1000	612	X	203 38 53 05 300203 190 1750	COMPUTER SOFTWARE	0	0	675	675
	DESCRIPTION							
1000	612	X	203 38 53 05 300203 213 1750	COMPUTER SOFTWARE	0	0	2,000	2,000
	DESCRIPTION							
1000	612	X	203 38 53 05 300203 250 1750	COMPUTER SOFTWARE	0	0	4,979	4,979
	DESCRIPTION							
1000	612	X	203 38 53 05 300203 503 1750	COMPUTER SOFTWARE	0	0	6,144	6,144
	DESCRIPTION							
1000	612	X	203 38 53 05 300203 555 1750	COMPUTER SOFTWARE	0	0	3,999	3,999
	DESCRIPTION							
1000	612	X	203 38 53 05 300203 639 1750	COMPUTER SOFTWARE	3,375	0	0	0
	DESCRIPTION							
				EXPENDABLE EQUIPMENT (615)				
1000	615	X	203 61 92 00 300203 139 1750	EXPENDABLE EQUIPMENT	0	0	3,500	3,500

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**145,281**	**68,348**	**1,070,305**	**1,077,092**
	DESCRIPTION							
1000	615	X	203 61 92 00 300203 140 1750	EXPENDABLE EQUIPMENT	0	0	37,771	37,771
	DESCRIPTION							
1000	615	X	203 61 92 00 300203 185 1750	EXPENDABLE EQUIPMENT	13,619	0	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 300203 213 1750	EXPENDABLE EQUIPMENT	0	0	1,900	1,900
	DESCRIPTION							
1000	615	X	203 61 92 00 300203 236 1750	EXPENDABLE EQUIPMENT	0	0	18,370	18,370
	DESCRIPTION							
1000	615	X	203 61 92 00 300203 250 1750	EXPENDABLE EQUIPMENT	0	0	9,448	9,448
	DESCRIPTION							
1000	615	X	203 61 92 00 300203 503 1750	EXPENDABLE EQUIPMENT	0	0	44,442	44,442
	DESCRIPTION							
1000	615	X	203 61 92 00 300203 533 1750	EXPENDABLE EQUIPMENT	0	1,700	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 300203 555 1750	EXPENDABLE EQUIPMENT	0	0	7,098	7,098
	DESCRIPTION							
				EXPENDABLE COMPUTER EQUIPMENT (616)				
1000	616	X	203 61 92 05 300203 139 1750	COMPUTER HARDWARE	0	0	16,500	16,500

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**145,281**	**68,348**	**1,070,305**	**1,077,092**
	DESCRIPTION							
1000	616	X	203 61 92 05 300203 140 1750	COMPUTER HARDWARE	0	0	3,300	3,300
	DESCRIPTION							
1000	616	X	203 61 92 05 300203 185 1750	COMPUTER HARDWARE	26,738	0	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 300203 190 1750	COMPUTER HARDWARE	0	0	40,969	40,969
	DESCRIPTION							
1000	616	X	203 61 92 05 300203 213 1750	COMPUTER HARDWARE	0	0	30,787	30,787
	DESCRIPTION							
1000	616	X	203 61 92 05 300203 236 1750	COMPUTER HARDWARE	0	0	17,310	17,310
	DESCRIPTION							
1000	616	X	203 61 92 05 300203 250 1750	COMPUTER HARDWARE	0	0	22,943	22,943
	DESCRIPTION							
1000	616	X	203 61 92 05 300203 256 1750	COMPUTER HARDWARE	0	0	1,190	1,190
	DESCRIPTION							
1000	616	X	203 61 92 05 300203 503 1750	COMPUTER HARDWARE	0	0	66,601	66,601
	DESCRIPTION							
1000	616	X	203 61 92 05 300203 522 1750	COMPUTER HARDWARE	0	0	63,516	63,516
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**145,281**	**68,348**	**1,070,305**	**1,077,092**
1000	616	X	203	61	92	05	300203	533	1750	COMPUTER HARDWARE	0	23,116	0	0
	DESCRIPTION													
1000	616	X	203	61	92	05	300203	555	1750	COMPUTER HARDWARE	0	0	53,474	53,474
	DESCRIPTION													
										ENERGY (620)				
2700	620	X	203	56	95	00	300203	140	1750	OTHER COST-ENERGY	0	0	1,000	1,000
	DESCRIPTION													
2700	620	X	203	56	95	00	300203	185	1750	OTHER COST-ENERGY	1,001	0	0	0
	DESCRIPTION													
2700	620	X	203	56	95	00	300203	213	1750	OTHER COST-ENERGY	0	0	3,000	3,000
	DESCRIPTION													
2700	620	X	203	56	95	00	300203	236	1750	OTHER COST-ENERGY	0	0	4,000	4,000
	DESCRIPTION													
2700	620	X	203	56	95	00	300203	250	1750	OTHER COST-ENERGY	0	0	404	404
	DESCRIPTION													
2700	620	X	203	56	95	00	300203	256	1750	OTHER COST-ENERGY	0	0	510	510
	DESCRIPTION													
2700	620	X	203	56	95	00	300203	533	1750	OTHER COST-ENERGY	0	4,500	0	0
	DESCRIPTION													
2700	620	X	203	56	95	00	300203	555	1750	OTHER COST-ENERGY	0	0	3,000	3,000

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**145,281**	**68,348**	**1,070,305**	**1,077,092**
	DESCRIPTION							
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
1000	642	X	203 38 62 00 300203 139 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	754	754
	DESCRIPTION							
1000	642	X	203 38 62 00 300203 140 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	300	300
	DESCRIPTION							
1000	642	X	203 38 62 00 300203 185 1750	BOOKS (OTHER THAN TEXTBOOKS)	2,239	0	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 300203 213 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	9,000	9,000
	DESCRIPTION							
1000	642	X	203 38 62 00 300203 236 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	750	750
	DESCRIPTION							
1000	642	X	203 38 62 00 300203 250 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	10,127	10,127
	DESCRIPTION							
1000	642	X	203 38 62 00 300203 503 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	7,200	7,200
	DESCRIPTION							
1000	642	X	203 38 62 00 300203 533 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	3,548	0	0
	DESCRIPTION							
2100	642	X	203 42 62 00 300203 555 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	4,000	4,000

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**145,281**	**68,348**	**1,070,305**	**1,077,092**
	DESCRIPTION							
2210	642	X	203 46 62 00 300203 139 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	333	333
	DESCRIPTION							
2210	642	X	203 46 62 00 300203 213 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	250	250
	DESCRIPTION							
2210	642	X	203 46 62 00 300203 555 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	4,978	4,978
	DESCRIPTION							
				DUES AND FEES (810)				
2210	810	X	203 46 36 00 300203 139 1750	DUES AND FEES	0	0	400	400
	DESCRIPTION							
2210	810	X	203 46 36 00 300203 236 1750	DUES AND FEES	0	0	2,000	2,000
	DESCRIPTION							
2210	810	X	203 46 36 00 300203 503 1750	DUES AND FEES	0	0	2,026	2,026
	DESCRIPTION							
2210	810	X	203 46 36 00 300203 555 1750	DUES AND FEES	0	0	6,112	6,112
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(300203)all - TITLE I LOCAL FUNDS**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**183,492**	**69,727**
TEACHERS (110)							
110	1000	Teacher, Title I Elem PT	203 38 05 00 300203 139 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem PT	203 38 05 00 300203 139 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem PT	203 38 05 00 300203 236 1750	100%	0.0	0	0
110	1000	Teacher, Title I Math HS	203 38 05 00 300203 503 1750	100%	1.0	50,388	21,145
OTHER SALARIES AND COMPENSATION (199)							
199	2210	Coach, Academic	203 46 19 10 300203 549 1750	100%	1.0	78,618	26,639
199	2210	Coach, Academic	203 46 19 10 300203 549 1750	100%	1.0	54,486	21,943

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(301203)all - PARENTAL INVOLVEMENT**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Kelly Hales

BUDGET DESCRIPTION

The Title I budget is supplemental funding to assist the district and schools support students at-risk of not meeting state standards. Under the Every Student Succeeds Act (ESSA), districts alllocate funds to schools desingated as Title I. Funds are used to support student learning, family involvement, and professional learning for staff members.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**717,665**	**212,304**	**991,035**	**496,925**
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	3,375	0	0
X	140	AIDES AND PARAPROFESSIONALS	215,231	2,541	0	0
X	145	INTERPRETER	0	0	438	438
X	177	FAMILY SERVICES/PARENT COORDINATOR	159,455	27,965	372,004	0
X	180	BUS DRIVERS	0	0	5,000	5,000
X	199	OTHER SALARIES AND COMPENSATION	28,528	3,920	86,142	86,142
X	210	STATE HEALTH INSURANCE	31,712	2,981	59,126	0
X	230	TEACHERS RETIREMENT SYSTEM	46,024	3,991	53,121	0
X	290	OTHER EMPLOYEE BENEFITS	11,155	1,020	12,287	2,428
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	31,578	80,776	50,524	50,524
X	530	COMMUNICATION	53,278	7,669	68,244	68,244
X	580	TRAVEL - EMPLOYEES	0	45	13,826	13,826
X	595	OTHER PURCHASED SERVICES	0	0	8,000	8,000
X	610	SUPPLIES	109,623	36,443	164,675	164,675
X	611	SUPPLIES - TECHNOLOGY RELATED	0	0	1,776	1,776
X	612	COMPUTER SOFTWARE	0	16,132	2,940	2,940
X	615	EXPENDABLE EQUIPMENT	1,764	6,157	3,590	3,590
X	616	EXPENDABLE COMPUTER EQUIPMENT	9,439	16,441	42,182	42,182
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	19,879	2,851	39,371	39,371
X	810	DUES AND FEES	0	0	7,789	7,789
		TOTAL EXPENSE	**717,665**	**212,304**	**991,035**	**496,925**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	203 46 12 00 301203 544 1750	STIPENDS	0	3,375	0	0
2210	290	X	203 46 89 00 301203 544 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				INTERPRETER (145)				
2100	145	X	203 42 17 00 301203 549 1750	OTHER PAY-EXTRA ACTIVITY-INTER	0	0	438	438
2100	290	X	203 42 89 00 301203 549 1750	Additional ALT PLAN BENEFITS (2.65%)				12
	DESCRIPTION		Compensation for interpreting services from DCSD employees					
				BUS DRIVERS (180)				
2700	180	X	203 56 17 00 301203 759 1750	OTHER PAY-EXTRA ACTIVITY	0	0	5,000	5,000
2700	290	X	203 56 89 00 301203 759 1750	Additional ALT PLAN BENEFITS (2.65%)				133
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
				OTHER SALARIES AND COMPENSATION (199)				
2100	199	X	203 42 17 00 301203 015 1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,080	3,080
2100	290	X	203 42 89 00 301203 015 1750	Additional ALT PLAN BENEFITS (2.65%)				82
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 102 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,820	1,820
2100	290	X	203 42 89 00 301203 102 1750	Additional ALT PLAN BENEFITS (2.65%)				48
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 133 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,960	1,960
2100	290	X	203 42 89 00 301203 133 1750	Additional ALT PLAN BENEFITS (2.65%)				52
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 136 1750	OTHER PAY-EXTRA ACTIVITY	0	0	630	630
2100	290	X	203 42 89 00 301203 136 1750	Additional ALT PLAN BENEFITS (2.65%)				17

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 138 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,800	2,800
2100	290	X	203 42 89 00 301203 138 1750	Additional ALT PLAN BENEFITS (2.65%)				74
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 139 1750	OTHER PAY-EXTRA ACTIVITY	0	0	250	250
2100	290	X	203 42 89 00 301203 139 1750	Additional ALT PLAN BENEFITS (2.65%)				7
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 140 1750	OTHER PAY-EXTRA ACTIVITY	0	0	432	432
2100	290	X	203 42 89 00 301203 140 1750	Additional ALT PLAN BENEFITS (2.65%)				11
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 145 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,240	2,240
2100	290	X	203 42 89 00 301203 145 1750	Additional ALT PLAN BENEFITS (2.65%)				59
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 148 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,050	1,050
2100	290	X	203 42 89 00 301203 148 1750	Additional ALT PLAN BENEFITS (2.65%)				28
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 160 1750	OTHER PAY-EXTRA ACTIVITY	0	0	840	840
2100	290	X	203 42 89 00 301203 160 1750	Additional ALT PLAN BENEFITS (2.65%)				22
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 176 1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,150	3,150
2100	290	X	203 42 89 00 301203 176 1750	Additional ALT PLAN BENEFITS (2.65%)				83
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
2100	199	X	203 42 17 00 301203 178 1750	OTHER PAY-EXTRA ACTIVITY	0	0	910	910
2100	290	X	203 42 89 00 301203 178 1750	Additional ALT PLAN BENEFITS (2.65%)				24
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 187 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,660	2,660
2100	290	X	203 42 89 00 301203 187 1750	Additional ALT PLAN BENEFITS (2.65%)				70
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 190 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,680	1,680
2100	290	X	203 42 89 00 301203 190 1750	Additional ALT PLAN BENEFITS (2.65%)				45
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 212 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,240	2,240
2100	290	X	203 42 89 00 301203 212 1750	Additional ALT PLAN BENEFITS (2.65%)				59
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 232 1750	OTHER PAY-EXTRA ACTIVITY	0	0	560	560
2100	290	X	203 42 89 00 301203 232 1750	Additional ALT PLAN BENEFITS (2.65%)				15
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 235 1750	OTHER PAY-EXTRA ACTIVITY	0	0	280	280
2100	290	X	203 42 89 00 301203 235 1750	Additional ALT PLAN BENEFITS (2.65%)				7
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 256 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,750	1,750
2100	290	X	203 42 89 00 301203 256 1750	Additional ALT PLAN BENEFITS (2.65%)				46
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 259 1750	OTHER PAY-EXTRA ACTIVITY	0	0	700	700
2100	290	X	203 42 89 00 301203 259 1750	Additional ALT PLAN BENEFITS (2.65%)				19

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 260 1750	OTHER PAY-EXTRA ACTIVITY	0	0	840	840
2100	290	X	203 42 89 00 301203 260 1750	Additional ALT PLAN BENEFITS (2.65%)				22
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 261 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,830	1,830
2100	290	X	203 42 89 00 301203 261 1750	Additional ALT PLAN BENEFITS (2.65%)				48
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 278 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,120	1,120
2100	290	X	203 42 89 00 301203 278 1750	Additional ALT PLAN BENEFITS (2.65%)				30
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 300 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,100	2,100
2100	290	X	203 42 89 00 301203 300 1750	Additional ALT PLAN BENEFITS (2.65%)				56
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 309 1750	OTHER PAY-EXTRA ACTIVITY	0	0	700	700
2100	290	X	203 42 89 00 301203 309 1750	Additional ALT PLAN BENEFITS (2.65%)				19
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 315 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,995	1,995
2100	290	X	203 42 89 00 301203 315 1750	Additional ALT PLAN BENEFITS (2.65%)				53
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 325 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,380	2,380
2100	290	X	203 42 89 00 301203 325 1750	Additional ALT PLAN BENEFITS (2.65%)				63
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
2100	199	X	203 42 17 00 301203 345 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,000	1,000
2100	290	X	203 42 89 00 301203 345 1750	Additional ALT PLAN BENEFITS (2.65%)				27
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 348 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,120	1,120
2100	290	X	203 42 89 00 301203 348 1750	Additional ALT PLAN BENEFITS (2.65%)				30
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 362 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,260	1,260
2100	290	X	203 42 89 00 301203 362 1750	Additional ALT PLAN BENEFITS (2.65%)				33
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 415 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,700	2,700
2100	290	X	203 42 89 00 301203 415 1750	Additional ALT PLAN BENEFITS (2.65%)				72
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 425 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,380	2,380
2100	290	X	203 42 89 00 301203 425 1750	Additional ALT PLAN BENEFITS (2.65%)				63
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 498 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,500	1,500
2100	290	X	203 42 89 00 301203 498 1750	Additional ALT PLAN BENEFITS (2.65%)				40
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 518 1750	OTHER PAY-EXTRA ACTIVITY	0	0	500	500
2100	290	X	203 42 89 00 301203 518 1750	Additional ALT PLAN BENEFITS (2.65%)				13
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 522 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,680	1,680
2100	290	X	203 42 89 00 301203 522 1750	Additional ALT PLAN BENEFITS (2.65%)				45

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 523 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,400	1,400
2100	290	X	203 42 89 00 301203 523 1750	Additional ALT PLAN BENEFITS (2.65%)				37
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 529 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,240	2,240
2100	290	X	203 42 89 00 301203 529 1750	Additional ALT PLAN BENEFITS (2.65%)				59
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 544 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,120	1,120
2100	290	X	203 42 89 00 301203 544 1750	Additional ALT PLAN BENEFITS (2.65%)				30
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 546 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,620	1,620
2100	290	X	203 42 89 00 301203 546 1750	Additional ALT PLAN BENEFITS (2.65%)				43
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 555 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,340	1,340
2100	290	X	203 42 89 00 301203 555 1750	Additional ALT PLAN BENEFITS (2.65%)				36
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 557 1750	OTHER PAY-EXTRA ACTIVITY	0	0	560	560
2100	290	X	203 42 89 00 301203 557 1750	Additional ALT PLAN BENEFITS (2.65%)				15
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 567 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,260	1,260
2100	290	X	203 42 89 00 301203 567 1750	Additional ALT PLAN BENEFITS (2.65%)				33
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
2100	199	X	203 42 17 00 301203 573 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,400	1,400
2100	290	X	203 42 89 00 301203 573 1750	Additional ALT PLAN BENEFITS (2.65%)				37
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 574 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,680	1,680
2100	290	X	203 42 89 00 301203 574 1750	Additional ALT PLAN BENEFITS (2.65%)				45
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 578 1750	OTHER PAY-EXTRA ACTIVITY	0	0	525	525
2100	290	X	203 42 89 00 301203 578 1750	Additional ALT PLAN BENEFITS (2.65%)				14
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 579 1750	OTHER PAY-EXTRA ACTIVITY	0	0	280	280
2100	290	X	203 42 89 00 301203 579 1750	Additional ALT PLAN BENEFITS (2.65%)				7
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 580 1750	OTHER PAY-EXTRA ACTIVITY	0	0	900	900
2100	290	X	203 42 89 00 301203 580 1750	Additional ALT PLAN BENEFITS (2.65%)				24
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 581 1750	OTHER PAY-EXTRA ACTIVITY	0	0	840	840
2100	290	X	203 42 89 00 301203 581 1750	Additional ALT PLAN BENEFITS (2.65%)				22
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 582 1750	OTHER PAY-EXTRA ACTIVITY	0	0	720	720
2100	290	X	203 42 89 00 301203 582 1750	Additional ALT PLAN BENEFITS (2.65%)				19
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 592 1750	OTHER PAY-EXTRA ACTIVITY	0	0	560	560
2100	290	X	203 42 89 00 301203 592 1750	Additional ALT PLAN BENEFITS (2.65%)				15

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 595 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,240	2,240
2100	290	X	203 42 89 00 301203 595 1750	Additional ALT PLAN BENEFITS (2.65%)				59
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 626 1750	OTHER PAY-EXTRA ACTIVITY	0	0	320	320
2100	290	X	203 42 89 00 301203 626 1750	Additional ALT PLAN BENEFITS (2.65%)				8
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	199	X	203 42 17 00 301203 759 1750	OTHER PAY-EXTRA ACTIVITY	0	0	15,000	15,000
2100	290	X	203 42 89 00 301203 759 1750	Additional ALT PLAN BENEFITS (2.65%)				398
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	199	X	203 65 17 00 301203 145 1750	OTHER PAY-EXTRA ACTIVITY	70	0	0	0
2900	290	X	203 65 89 00 301203 145 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	199	X	203 65 17 00 301203 218 1750	OTHER PAY-EXTRA ACTIVITY	0	245	0	0
2900	290	X	203 65 89 00 301203 218 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	199	X	203 65 17 00 301203 235 1750	OTHER PAY-EXTRA ACTIVITY	140	0	0	0
2900	290	X	203 65 89 00 301203 235 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	199	X	203 65 17 00 301203 325 1750	OTHER PAY-EXTRA ACTIVITY	3,255	0	0	0
2900	290	X	203 65 89 00 301203 325 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
2900	199	X	203 65 17 00 301203 348 1750	OTHER PAY-EXTRA ACTIVITY	1,365	0	0	0
2900	290	X	203 65 89 00 301203 348 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	199	X	203 65 17 00 301203 425 1750	OTHER PAY-EXTRA ACTIVITY	2,030	0	0	0
2900	290	X	203 65 89 00 301203 425 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	199	X	203 65 17 00 301203 525 1750	OTHER PAY-EXTRA ACTIVITY	945	0	0	0
2900	290	X	203 65 89 00 301203 525 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	199	X	203 65 17 00 301203 544 1750	OTHER PAY-EXTRA ACTIVITY	0	1,523	0	0
2900	290	X	203 65 89 00 301203 544 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	199	X	203 65 17 00 301203 546 1750	OTHER PAY-EXTRA ACTIVITY	910	0	0	0
2900	290	X	203 65 89 00 301203 546 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	199	X	203 65 17 00 301203 566 1750	OTHER PAY-EXTRA ACTIVITY	1,304	1,890	0	0
2900	290	X	203 65 89 00 301203 566 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	199	X	203 65 17 00 301203 574 1750	OTHER PAY-EXTRA ACTIVITY	315	53	0	0
2900	290	X	203 65 89 00 301203 574 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	199	X	203 65 17 00 301203 578 1750	OTHER PAY-EXTRA ACTIVITY	1,470	0	0	0
2900	290	X	203 65 89 00 301203 578 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DeKalb County School District

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BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	199	X	203 65 17 00 301203 581 1750	OTHER PAY-EXTRA ACTIVITY	105	0	0	0
2900	290	X	203 65 89 00 301203 581 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	199	X	203 65 17 00 301203 759 1750	OTHER PAY-EXTRA ACTIVITY	16,619	210	0	0
2900	290	X	203 65 89 00 301203 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2100	300	X	203 42 95 00 301203 156 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,500	1,500
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	300	X	203 42 95 00 301203 225 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,300	1,300
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	300	X	203 42 95 00 301203 235 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,000	1,000
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	300	X	203 42 95 00 301203 250 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	420	420
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	300	X	203 42 95 00 301203 262 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,000	3,000
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	300	X	203 42 95 00 301203 311 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,795	2,795
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	300	X	203 42 95 00 301203 320 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,432	3,432

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	300	X	203 42 95 00 301203 526 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,000	2,000
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	300	X	203 42 95 00 301203 549 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,550	2,550
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	300	X	203 42 95 00 301203 596 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	600	600
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	300	X	203 42 95 00 301203 635 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,795	2,795
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	300	X	203 42 95 00 301203 639 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,432	3,432
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	300	X	203 42 95 00 301203 641 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	700	700
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	300	X	203 42 95 00 301203 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	25,000	25,000
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	300	X	203 65 95 00 301203 156 1750	OTHER COST-PROFESSIONAL/TECHNI	2,300	0	0	0
	DESCRIPTION							
2900	300	X	203 65 95 00 301203 178 1750	OTHER COST-PROFESSIONAL/TECHNI	1,000	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
2900	300	X	203	65	95	00	301203	225	1750	OTHER COST-PROFESSIONAL/TECHNI	600	0	0	0
	DESCRIPTION													
2900	300	X	203	65	95	00	301203	232	1750	OTHER COST-PROFESSIONAL/TECHNI	0	19,899	0	0
	DESCRIPTION													
2900	300	X	203	65	95	00	301203	259	1750	OTHER COST-PROFESSIONAL/TECHNI	2,250	0	0	0
	DESCRIPTION													
2900	300	X	203	65	95	00	301203	262	1750	OTHER COST-PROFESSIONAL/TECHNI	2,500	0	0	0
	DESCRIPTION													
2900	300	X	203	65	95	00	301203	278	1750	OTHER COST-PROFESSIONAL/TECHNI	500	0	0	0
	DESCRIPTION													
2900	300	X	203	65	95	00	301203	300	1750	OTHER COST-PROFESSIONAL/TECHNI	1,500	0	0	0
	DESCRIPTION													
2900	300	X	203	65	95	00	301203	320	1750	OTHER COST-PROFESSIONAL/TECHNI	3,536	0	0	0
	DESCRIPTION													
2900	300	X	203	65	95	00	301203	415	1750	OTHER COST-PROFESSIONAL/TECHNI	4,269	0	0	0
	DESCRIPTION													
2900	300	X	203	65	95	00	301203	492	1750	OTHER COST-PROFESSIONAL/TECHNI	2,847	0	0	0
	DESCRIPTION													
2900	300	X	203	65	95	00	301203	533	1750	OTHER COST-PROFESSIONAL/TECHNI	0	3,261	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
	DESCRIPTION							
2900	300	X	203 65 95 00 301203 634 1750	OTHER COST-PROFESSIONAL/TECHNI	9,161	0	0	0
	DESCRIPTION							
2900	300	X	203 65 95 00 301203 641 1750	OTHER COST-PROFESSIONAL/TECHNI	0	16,102	0	0
	DESCRIPTION							
2900	300	X	203 65 95 00 301203 716 1750	OTHER COST-PROFESSIONAL/TECHNI	0	10,629	0	0
	DESCRIPTION							
2900	300	X	203 65 95 00 301203 759 1750	OTHER COST-PROFESSIONAL/TECHNI	1,115	30,886	0	0
	DESCRIPTION							
				COMMUNICATION (530)				
2100	530	X	203 42 97 00 301203 120 1750	OTHER COST-POSTAGE	0	0	500	500
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 133 1750	OTHER COST-POSTAGE	0	0	491	491
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 136 1750	OTHER COST-POSTAGE	0	0	491	491
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 146 1750	OTHER COST-POSTAGE	0	0	725	725
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 147 1750	OTHER COST-POSTAGE	0	0	588	588

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 148 1750	OTHER COST-POSTAGE	0	0	588	588
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 156 1750	OTHER COST-POSTAGE	0	0	300	300
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 160 1750	OTHER COST-POSTAGE	0	0	736	736
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 178 1750	OTHER COST-POSTAGE	0	0	1,300	1,300
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 185 1750	OTHER COST-POSTAGE	0	0	491	491
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 186 1750	OTHER COST-POSTAGE	0	0	1,500	1,500
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 187 1750	OTHER COST-POSTAGE	0	0	200	200
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 213 1750	OTHER COST-POSTAGE	0	0	237	237
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 218 1750	OTHER COST-POSTAGE	0	0	800	800
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
2100	530	X	203 42 97 00 301203 220 1750	OTHER COST-POSTAGE	0	0	1,000	1,000
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 225 1750	OTHER COST-POSTAGE	0	0	1,000	1,000
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 250 1750	OTHER COST-POSTAGE	0	0	500	500
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 259 1750	OTHER COST-POSTAGE	0	0	700	700
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 278 1750	OTHER COST-POSTAGE	0	0	461	461
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 300 1750	OTHER COST-POSTAGE	0	0	900	900
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 306 1750	OTHER COST-POSTAGE	0	0	1,000	1,000
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 309 1750	OTHER COST-POSTAGE	0	0	589	589
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 312 1750	OTHER COST-POSTAGE	0	0	650	650
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 315 1750	OTHER COST-POSTAGE	0	0	491	491

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 340 1750	OTHER COST-POSTAGE	0	0	1,135	1,135
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 342 1750	OTHER COST-POSTAGE	0	0	814	814
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 344 1750	OTHER COST-POSTAGE	0	0	500	500
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 345 1750	OTHER COST-POSTAGE	0	0	1,760	1,760
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 348 1750	OTHER COST-POSTAGE	0	0	1,177	1,177
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 362 1750	OTHER COST-POSTAGE	0	0	189	189
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 370 1750	OTHER COST-POSTAGE	0	0	550	550
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 398 1750	OTHER COST-POSTAGE	0	0	690	690
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 420 1750	OTHER COST-POSTAGE	0	0	147	147
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
2100	530	X	203 42 97 00 301203 425 1750	OTHER COST-POSTAGE	0	0	752	752
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 492 1750	OTHER COST-POSTAGE	0	0	987	987
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 498 1750	OTHER COST-POSTAGE	0	0	500	500
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 506 1750	OTHER COST-POSTAGE	0	0	2,000	2,000
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 518 1750	OTHER COST-POSTAGE	0	0	800	800
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 519 1750	OTHER COST-POSTAGE	0	0	1,064	1,064
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 523 1750	OTHER COST-POSTAGE	0	0	786	786
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 524 1750	OTHER COST-POSTAGE	0	0	1,079	1,079
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 525 1750	OTHER COST-POSTAGE	0	0	2,625	2,625
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 526 1750	OTHER COST-POSTAGE	0	0	312	312

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 527 1750	OTHER COST-POSTAGE	0	0	981	981
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 533 1750	OTHER COST-POSTAGE	0	0	1,568	1,568
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 555 1750	OTHER COST-POSTAGE	0	0	500	500
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 557 1750	OTHER COST-POSTAGE	0	0	1,373	1,373
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 564 1750	OTHER COST-POSTAGE	0	0	1,561	1,561
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 566 1750	OTHER COST-POSTAGE	0	0	1,750	1,750
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 567 1750	OTHER COST-POSTAGE	0	0	491	491
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 569 1750	OTHER COST-POSTAGE	0	0	748	748
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 570 1750	OTHER COST-POSTAGE	0	0	2,795	2,795
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
2100	530	X	203 42 97 00 301203 573 1750	OTHER COST-POSTAGE	0	0	1,995	1,995
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 576 1750	OTHER COST-POSTAGE	0	0	2,295	2,295
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 578 1750	OTHER COST-POSTAGE	0	0	2,893	2,893
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 579 1750	OTHER COST-POSTAGE	0	0	1,176	1,176
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 580 1750	OTHER COST-POSTAGE	0	0	980	980
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 581 1750	OTHER COST-POSTAGE	0	0	1,200	1,200
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 584 1750	OTHER COST-POSTAGE	0	0	883	883
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 585 1750	OTHER COST-POSTAGE	0	0	1,881	1,881
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 592 1750	OTHER COST-POSTAGE	0	0	813	813
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 593 1750	OTHER COST-POSTAGE	0	0	1,765	1,765

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 595 1750	OTHER COST-POSTAGE	0	0	470	470
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 626 1750	OTHER COST-POSTAGE	0	0	806	806
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 641 1750	OTHER COST-POSTAGE	0	0	500	500
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 716 1750	OTHER COST-POSTAGE	0	0	1,715	1,715
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	530	X	203 42 97 00 301203 759 1750	OTHER COST-POSTAGE	0	0	3,000	3,000
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	530	X	203 65 97 00 301203 120 1750	OTHER COST-POSTAGE	491	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 138 1750	OTHER COST-POSTAGE	540	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 145 1750	OTHER COST-POSTAGE	1,345	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 146 1750	OTHER COST-POSTAGE	0	2,500	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
2900	530	X	203 65 97 00 301203 148 1750	OTHER COST-POSTAGE	1,470	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 154 1750	OTHER COST-POSTAGE	295	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 176 1750	OTHER COST-POSTAGE	736	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 178 1750	OTHER COST-POSTAGE	0	598	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 212 1750	OTHER COST-POSTAGE	952	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 215 1750	OTHER COST-POSTAGE	599	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 220 1750	OTHER COST-POSTAGE	981	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 225 1750	OTHER COST-POSTAGE	1,491	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 230 1750	OTHER COST-POSTAGE	2,010	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 270 1750	OTHER COST-POSTAGE	883	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 300 1750	OTHER COST-POSTAGE	599	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 306 1750	OTHER COST-POSTAGE	0	981	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 312 1750	OTHER COST-POSTAGE	1,127	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 332 1750	OTHER COST-POSTAGE	1,912	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 340 1750	OTHER COST-POSTAGE	1,128	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 342 1750	OTHER COST-POSTAGE	442	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 348 1750	OTHER COST-POSTAGE	775	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 362 1750	OTHER COST-POSTAGE	687	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 370 1750	OTHER COST-POSTAGE	491	550	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
2900	530	X	203 65 97 00 301203 398 1750	OTHER COST-POSTAGE	687	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 400 1750	OTHER COST-POSTAGE	442	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 415 1750	OTHER COST-POSTAGE	873	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 425 1750	OTHER COST-POSTAGE	1,295	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 492 1750	OTHER COST-POSTAGE	491	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 506 1750	OTHER COST-POSTAGE	2,000	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 518 1750	OTHER COST-POSTAGE	393	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 524 1750	OTHER COST-POSTAGE	1,648	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 525 1750	OTHER COST-POSTAGE	4,706	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 526 1750	OTHER COST-POSTAGE	833	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 529 1750	OTHER COST-POSTAGE	1,275	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 544 1750	OTHER COST-POSTAGE	932	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 546 1750	OTHER COST-POSTAGE	393	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 566 1750	OTHER COST-POSTAGE	736	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 567 1750	OTHER COST-POSTAGE	883	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 568 1750	OTHER COST-POSTAGE	991	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 570 1750	OTHER COST-POSTAGE	0	2,843	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 573 1750	OTHER COST-POSTAGE	2,843	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 574 1750	OTHER COST-POSTAGE	2,941	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
2900	530	X	203 65 97 00 301203 579 1750	OTHER COST-POSTAGE	1,324	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 581 1750	OTHER COST-POSTAGE	1,500	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 582 1750	OTHER COST-POSTAGE	1,491	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 584 1750	OTHER COST-POSTAGE	1,324	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 585 1750	OTHER COST-POSTAGE	1,471	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 592 1750	OTHER COST-POSTAGE	1,540	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 593 1750	OTHER COST-POSTAGE	441	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 595 1750	OTHER COST-POSTAGE	873	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 301203 641 1750	OTHER COST-POSTAGE	0	197	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
2100	580	X	203 42 33 00 301203 236 1750	TRAVEL-PROFESSIONAL	0	0	1,200	1,200

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	580	X	203 42 33 00 301203 519 1750	TRAVEL-PROFESSIONAL	0	0	989	989
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	580	X	203 42 33 00 301203 596 1750	TRAVEL-PROFESSIONAL	0	0	1,637	1,637
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	580	X	203 42 33 00 301203 759 1750	TRAVEL-PROFESSIONAL	0	0	10,000	10,000
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2230	580	X	203 48 33 00 301203 759 1750	TRAVEL-PROFESSIONAL	0	45	0	0
	DESCRIPTION							
				OTHER PURCHASED SERVICES (595)				
2100	595	X	203 42 95 05 301203 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	8,000	8,000
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
				SUPPLIES (610)				
2100	610	X	203 42 53 00 301203 015 1750	SUPPLIES	0	0	270	270
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 102 1750	SUPPLIES	0	0	1,564	1,564
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 108 1750	SUPPLIES	0	0	3,432	3,432
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 120 1750	SUPPLIES	0	0	2,932	2,932

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 133 1750	SUPPLIES	0	0	929	929
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 136 1750	SUPPLIES	0	0	2,294	2,294
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 138 1750	SUPPLIES	0	0	558	558
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 139 1750	SUPPLIES	0	0	2,093	2,093
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 140 1750	SUPPLIES	0	0	1,489	1,489
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 145 1750	SUPPLIES	0	0	1,133	1,133
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 146 1750	SUPPLIES	0	0	1,354	1,354
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 147 1750	SUPPLIES	0	0	2,844	2,844
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 148 1750	SUPPLIES	0	0	1,766	1,766
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
2100	610	X	203 42 53 00 301203 156 1750	SUPPLIES	0	0	1,632	1,632
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 160 1750	SUPPLIES	0	0	1,834	1,834
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 176 1750	SUPPLIES	0	0	199	199
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 178 1750	SUPPLIES	0	0	1,198	1,198
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 186 1750	SUPPLIES	0	0	1,932	1,932
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 187 1750	SUPPLIES	0	0	502	502
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 190 1750	SUPPLIES	0	0	713	713
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 194 1750	SUPPLIES	0	0	1,949	1,949
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 195 1750	SUPPLIES	0	0	3,074	3,074
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 212 1750	SUPPLIES	0	0	1,133	1,133

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 213 1750	SUPPLIES	0	0	167	167
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 218 1750	SUPPLIES	0	0	1,000	1,000
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 220 1750	SUPPLIES	0	0	2,432	2,432
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 225 1750	SUPPLIES	0	0	694	694
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 230 1750	SUPPLIES	0	0	2,637	2,637
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 232 1750	SUPPLIES	0	0	2,857	2,857
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 235 1750	SUPPLIES	0	0	1,645	1,645
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 236 1750	SUPPLIES	0	0	1,532	1,532
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 250 1750	SUPPLIES	0	0	2,327	2,327
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
2100	610	X	203 42 53 00 301203 256 1750	SUPPLIES	0	0	1,336	1,336
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 257 1750	SUPPLIES	0	0	3,432	3,432
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 259 1750	SUPPLIES	0	0	1,361	1,361
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 260 1750	SUPPLIES	0	0	1,600	1,600
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 261 1750	SUPPLIES	0	0	1,554	1,554
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 262 1750	SUPPLIES	0	0	432	432
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 270 1750	SUPPLIES	0	0	2,306	2,306
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 278 1750	SUPPLIES	0	0	1,821	1,821
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 300 1750	SUPPLIES	0	0	376	376
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 306 1750	SUPPLIES	0	0	2,432	2,432

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 309 1750	SUPPLIES	0	0	1,113	1,113
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 311 1750	SUPPLIES	0	0	637	637
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 312 1750	SUPPLIES	0	0	2,202	2,202
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 315 1750	SUPPLIES	0	0	893	893
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 325 1750	SUPPLIES	0	0	989	989
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 332 1750	SUPPLIES	0	0	3,432	3,432
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 340 1750	SUPPLIES	0	0	2,297	2,297
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 342 1750	SUPPLIES	0	0	637	637
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 344 1750	SUPPLIES	0	0	1,885	1,885
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
2100	610	X	203 42 53 00 301203 345 1750	SUPPLIES	0	0	645	645
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 348 1750	SUPPLIES	0	0	1,105	1,105
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 370 1750	SUPPLIES	0	0	2,882	2,882
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 398 1750	SUPPLIES	0	0	1,242	1,242
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 400 1750	SUPPLIES	0	0	2,564	2,564
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 415 1750	SUPPLIES	0	0	661	661
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 420 1750	SUPPLIES	0	0	747	747
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 425 1750	SUPPLIES	0	0	237	237
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 465 1750	SUPPLIES	0	0	2,862	2,862
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 492 1750	SUPPLIES	0	0	2,445	2,445

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 496 1750	SUPPLIES	0	0	1,432	1,432
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 498 1750	SUPPLIES	0	0	1,013	1,013
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 503 1750	SUPPLIES	0	0	3,432	3,432
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 506 1750	SUPPLIES	0	0	1,432	1,432
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 518 1750	SUPPLIES	0	0	2,119	2,119
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 519 1750	SUPPLIES	0	0	791	791
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 522 1750	SUPPLIES	0	0	1,708	1,708
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 523 1750	SUPPLIES	0	0	1,209	1,209
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 524 1750	SUPPLIES	0	0	2,353	2,353
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
2100	610	X	203 42 53 00 301203 525 1750	SUPPLIES	0	0	807	807
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 526 1750	SUPPLIES	0	0	288	288
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 527 1750	SUPPLIES	0	0	1,414	1,414
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 529 1750	SUPPLIES	0	0	1,133	1,133
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 533 1750	SUPPLIES	0	0	1,487	1,487
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 544 1750	SUPPLIES	0	0	1,156	1,156
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 546 1750	SUPPLIES	0	0	1,769	1,769
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 549 1750	SUPPLIES	0	0	433	433
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 555 1750	SUPPLIES	0	0	1,557	1,557
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 557 1750	SUPPLIES	0	0	487	487

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 558 1750	SUPPLIES	0	0	2,000	2,000
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 564 1750	SUPPLIES	0	0	737	737
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 566 1750	SUPPLIES	0	0	795	795
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 567 1750	SUPPLIES	0	0	1,648	1,648
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 568 1750	SUPPLIES	0	0	3,432	3,432
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 569 1750	SUPPLIES	0	0	365	365
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 570 1750	SUPPLIES	0	0	637	637
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 574 1750	SUPPLIES	0	0	1,708	1,708
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 576 1750	SUPPLIES	0	0	637	637
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
2100	610	X	203 42 53 00 301203 579 1750	SUPPLIES	0	0	1,969	1,969
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 580 1750	SUPPLIES	0	0	1,528	1,528
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 581 1750	SUPPLIES	0	0	1,370	1,370
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 582 1750	SUPPLIES	0	0	1,077	1,077
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 584 1750	SUPPLIES	0	0	2,549	2,549
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 585 1750	SUPPLIES	0	0	1,551	1,551
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 592 1750	SUPPLIES	0	0	2,044	2,044
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 593 1750	SUPPLIES	0	0	1,267	1,267
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 595 1750	SUPPLIES	0	0	663	663
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 596 1750	SUPPLIES	0	0	695	695

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 621 1750	SUPPLIES	0	0	1,382	1,382
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 626 1750	SUPPLIES	0	0	1,138	1,138
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 634 1750	SUPPLIES	0	0	637	637
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 635 1750	SUPPLIES	0	0	637	637
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 641 1750	SUPPLIES	0	0	2,232	2,232
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 716 1750	SUPPLIES	0	0	1,717	1,717
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	610	X	203 42 53 00 301203 759 1750	SUPPLIES	0	0	6,000	6,000
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	610	X	203 65 53 00 301203 015 1750	SUPPLIES	494	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 102 1750	SUPPLIES	2,025	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
2900	610	X	203 65 53 00 301203 108 1750	SUPPLIES	943	1,242	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 133 1750	SUPPLIES	569	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 136 1750	SUPPLIES	621	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 138 1750	SUPPLIES	1,647	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 145 1750	SUPPLIES	1,526	327	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 147 1750	SUPPLIES	2,452	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 154 1750	SUPPLIES	1,448	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 156 1750	SUPPLIES	0	540	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 176 1750	SUPPLIES	735	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 178 1750	SUPPLIES	541	10	0	0

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 185 1750	SUPPLIES	1,045	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 186 1750	SUPPLIES	1,000	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 212 1750	SUPPLIES	929	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 215 1750	SUPPLIES	708	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 220 1750	SUPPLIES	2,406	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 225 1750	SUPPLIES	2,445	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 230 1750	SUPPLIES	2,726	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 232 1750	SUPPLIES	0	1,987	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 235 1750	SUPPLIES	0	2,878	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
2900	610	X	203 65 53 00 301203 257 1750	SUPPLIES	792	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 259 1750	SUPPLIES	799	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 261 1750	SUPPLIES	88	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 266 1750	SUPPLIES	0	3,516	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 270 1750	SUPPLIES	1,998	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 278 1750	SUPPLIES	73	288	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 300 1750	SUPPLIES	1,398	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 306 1750	SUPPLIES	530	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 312 1750	SUPPLIES	1,005	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 315 1750	SUPPLIES	3,274	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 325 1750	SUPPLIES	662	498	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 332 1750	SUPPLIES	1,324	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 340 1750	SUPPLIES	1,588	250	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 342 1750	SUPPLIES	249	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 344 1750	SUPPLIES	1,906	1,548	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 345 1750	SUPPLIES	1,904	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 348 1750	SUPPLIES	1,393	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 362 1750	SUPPLIES	2,049	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 370 1750	SUPPLIES	330	2,106	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
2900	610	X	203 65 53 00 301203 398 1750	SUPPLIES	479	1,096	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 400 1750	SUPPLIES	1,471	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 465 1750	SUPPLIES	1,519	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 496 1750	SUPPLIES	392	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 506 1750	SUPPLIES	890	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 518 1750	SUPPLIES	778	2,474	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 523 1750	SUPPLIES	0	2,753	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 524 1750	SUPPLIES	1,393	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 525 1750	SUPPLIES	1,240	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 526 1750	SUPPLIES	1,931	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 527 1750	SUPPLIES	985	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 533 1750	SUPPLIES	226	5	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 544 1750	SUPPLIES	3,181	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 546 1750	SUPPLIES	1,639	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 557 1750	SUPPLIES	3,601	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 567 1750	SUPPLIES	0	1,383	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 576 1750	SUPPLIES	387	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 579 1750	SUPPLIES	1,229	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 581 1750	SUPPLIES	1,856	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
2900	610	X	203 65 53 00 301203 582 1750	SUPPLIES	1,059	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 584 1750	SUPPLIES	3,110	1,322	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 592 1750	SUPPLIES	1,823	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 593 1750	SUPPLIES	1,396	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 595 1750	SUPPLIES	2,654	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 634 1750	SUPPLIES	0	1,655	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 641 1750	SUPPLIES	546	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 716 1750	SUPPLIES	1,007	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 301203 759 1750	SUPPLIES	29,206	10,563	0	0
	DESCRIPTION							
				SUPPLIES - TECHNOLOGY RELATED (611)				
2100	611	X	203 42 53 10 301203 139 1750	TECHNOLOGY SUPPLIES	0	0	282	282

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	611	X	203 42 53 10 301203 569 1750	TECHNOLOGY SUPPLIES	0	0	34	34
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	611	X	203 42 53 10 301203 626 1750	TECHNOLOGY SUPPLIES	0	0	460	460
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	611	X	203 42 53 10 301203 759 1750	TECHNOLOGY SUPPLIES	0	0	1,000	1,000
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
				COMPUTER SOFTWARE (612)				
2100	612	X	203 42 53 05 301203 195 1750	COMPUTER SOFTWARE	0	0	358	358
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	612	X	203 42 53 05 301203 218 1750	COMPUTER SOFTWARE	0	0	632	632
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	612	X	203 42 53 05 301203 362 1750	COMPUTER SOFTWARE	0	0	1,950	1,950
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	612	X	203 65 53 05 301203 533 1750	COMPUTER SOFTWARE	0	1,132	0	0
	DESCRIPTION							
2900	612	X	203 65 53 05 301203 759 1750	COMPUTER SOFTWARE	0	15,000	0	0
	DESCRIPTION							
				EXPENDABLE EQUIPMENT (615)				
1000	615	X	203 61 92 00 301203 519 1750	EXPENDABLE EQUIPMENT	283	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
	DESCRIPTION							
1000	615	X	203 61 92 00 301203 641 1750	EQUIPMENT	0	320	0	0
	DESCRIPTION							
2900	615	X	203 61 92 00 301203 194 1750	EQUIPMENT	0	0	377	377
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	615	X	203 61 92 00 301203 213 1750	EXPENDABLE EQUIPMENT	0	0	3,028	3,028
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	615	X	203 61 92 00 301203 250 1750	EXPENDABLE EQUIPMENT	0	0	185	185
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	615	X	203 61 92 00 301203 315 1750	EXPENDABLE EQUIPMENT	206	0	0	0
	DESCRIPTION							
2900	615	X	203 61 92 00 301203 342 1750	EXPENDABLE EQUIPMENT	291	0	0	0
	DESCRIPTION							
2900	615	X	203 61 92 00 301203 415 1750	EXPENDABLE EQUIPMENT	73	0	0	0
	DESCRIPTION							
2900	615	X	203 61 92 00 301203 518 1750	EXPENDABLE EQUIPMENT	329	0	0	0
	DESCRIPTION							
2900	615	X	203 61 92 00 301203 533 1750	EXPENDABLE EQUIPMENT	0	89	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
2900	615	X	203 61 92 00 301203 544 1750	EXPENDABLE EQUIPMENT	582	0	0	0
	DESCRIPTION							
2900	615	X	203 61 92 00 301203 567 1750	EXPENDABLE EQUIPMENT	0	211	0	0
	DESCRIPTION							
2900	615	X	203 61 92 00 301203 759 1750	EXPENDABLE EQUIPMENT	0	5,537	0	0
	DESCRIPTION							
				EXPENDABLE COMPUTER EQUIPMENT (616)				
1000	616	X	203 61 92 05 301203 398 1750	COMPUTER HARDWARE	512	0	0	0
	DESCRIPTION							
2100	616	X	203 61 92 05 301203 120 1750	COMPUTER HARDWARE	0	0	0	0
	DESCRIPTION							
2100	616	X	203 61 92 05 301203 194 1750	COMPUTER HARDWARE	0	0	1,106	1,106
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	616	X	203 61 92 05 301203 230 1750	COMPUTER HARDWARE	0	0	795	795
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	616	X	203 61 92 05 301203 259 1750	COMPUTER HARDWARE	0	0	653	653
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	616	X	203 61 92 05 301203 420 1750	COMPUTER HARDWARE	0	0	2,538	2,538
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	616	X	203 61 92 05 301203 621 1750	COMPUTER HARDWARE	0	0	1,400	1,400

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	616	X	203 61 92 05 301203 133 1750	COMPUTER HARDWARE	0	512	0	0
	DESCRIPTION							
2900	616	X	203 61 92 05 301203 136 1750	COMPUTER HARDWARE	1,467	0	0	0
	DESCRIPTION							
2900	616	X	203 61 92 05 301203 215 1750	COMPUTER HARDWARE	2,098	0	0	0
	DESCRIPTION							
2900	616	X	203 61 92 05 301203 270 1750	COMPUTER HARDWARE	0	0	1,126	1,126
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	616	X	203 61 92 05 301203 309 1750	COMPUTER HARDWARE	0	0	1,012	1,012
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	616	X	203 61 92 05 301203 340 1750	COMPUTER HARDWARE	568	0	0	0
	DESCRIPTION							
2900	616	X	203 61 92 05 301203 342 1750	COMPUTER HARDWARE	0	0	1,762	1,762
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	616	X	203 61 92 05 301203 465 1750	COMPUTER HARDWARE	0	0	570	570
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	616	X	203 61 92 05 301203 518 1750	COMPUTER HARDWARE	0	208	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
2900	616	X	203 61 92 05 301203 527 1750	COMPUTER HARDWARE	0	0	400	400
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	616	X	203 61 92 05 301203 533 1750	COMPUTER HARDWARE	0	1,647	0	0
	DESCRIPTION							
2900	616	X	203 61 92 05 301203 544 1750	COMPUTER HARDWARE	0	0	1,126	1,126
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	616	X	203 61 92 05 301203 564 1750	COMPUTER HARDWARE	0	0	1,134	1,134
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	616	X	203 61 92 05 301203 566 1750	COMPUTER HARDWARE	0	0	637	637
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	616	X	203 61 92 05 301203 567 1750	COMPUTER HARDWARE	0	149	0	0
	DESCRIPTION							
2900	616	X	203 61 92 05 301203 569 1750	COMPUTER HARDWARE	0	0	1,785	1,785
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	616	X	203 61 92 05 301203 582 1750	COMPUTER HARDWARE	0	0	1,138	1,138
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	616	X	203 61 92 05 301203 593 1750	COMPUTER HARDWARE	698	0	0	0
	DESCRIPTION							
2900	616	X	203 61 92 05 301203 635 1750	COMPUTER HARDWARE	0	3,332	0	0

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
	DESCRIPTION							
2900	616	X	203 61 92 05 301203 759 1750	COMPUTER HARDWARE	4,096	10,594	25,000	25,000
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
2100	642	X	203 42 62 00 301203 139 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	800	800
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 140 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,500	1,500
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 146 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,354	1,354
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 185 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,941	2,941
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 190 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	995	995
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 215 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,432	3,432
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 218 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,000	1,000
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 225 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	438	438

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 235 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	500	500
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 256 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	300	300
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 260 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	970	970
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 312 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	580	580
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 342 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	219	219
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 344 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,047	1,047
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 398 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,500	1,500
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 400 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	868	868
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 496 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	2,000
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
2100	642	X	203 42 62 00 301203 498 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	379	379
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 526 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	832	832
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 527 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	637	637
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 533 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	377	377
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 557 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	997	997
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 558 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,432	1,432
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 564 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
	DESCRIPTION							
2100	642	X	203 42 62 00 301203 566 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	250	250
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 569 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	500	500
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 576 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	500	500

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 582 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	478	478
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 593 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	400	400
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 621 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	650	650
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 626 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	700	700
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 634 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,795	2,795
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	642	X	203 42 62 00 301203 759 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	8,000	8,000
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2900	642	X	203 65 53 10 301203 015 1750	BOOKS (OTHER THAN TEXTBOOKS)	2,347	0	0	0
	DESCRIPTION							
2900	642	X	203 65 62 00 301203 015 1750	BOOKS (OTHER THAN TEXTBOOKS)	458	0	0	0
	DESCRIPTION							
2900	642	X	203 65 62 00 301203 102 1750	BOOKS (OTHER THAN TEXTBOOKS)	293	658	0	0
	DESCRIPTION							

DeKalb County School District

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BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
2900	642	X	203 65 62 00 301203 120 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,089	0	0	0
	DESCRIPTION							
2900	642	X	203 65 62 00 301203 147 1750	BOOKS (OTHER THAN TEXTBOOKS)	764	0	0	0
	DESCRIPTION							
2900	642	X	203 65 62 00 301203 154 1750	BOOKS (OTHER THAN TEXTBOOKS)	286	0	0	0
	DESCRIPTION							
2900	642	X	203 65 62 00 301203 225 1750	BOOKS (OTHER THAN TEXTBOOKS)	745	0	0	0
	DESCRIPTION							
2900	642	X	203 65 62 00 301203 235 1750	BOOKS (OTHER THAN TEXTBOOKS)	279	209	0	0
	DESCRIPTION							
2900	642	X	203 65 62 00 301203 240 1750	BOOKS (OTHER THAN TEXTBOOKS)	3,340	0	0	0
	DESCRIPTION							
2900	642	X	203 65 62 00 301203 270 1750	BOOKS (OTHER THAN TEXTBOOKS)	455	0	0	0
	DESCRIPTION							
2900	642	X	203 65 62 00 301203 306 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,941	0	0	0
	DESCRIPTION							
2900	642	X	203 65 62 00 301203 342 1750	BOOKS (OTHER THAN TEXTBOOKS)	480	0	0	0
	DESCRIPTION							
2900	642	X	203 65 62 00 301203 362 1750	BOOKS (OTHER THAN TEXTBOOKS)	479	0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
	DESCRIPTION							
2900	642	X	203 65 62 00 301203 398 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,838	0	0	0
	DESCRIPTION							
2900	642	X	203 65 62 00 301203 400 1750	BOOKS (OTHER THAN TEXTBOOKS)	498	0	0	0
	DESCRIPTION							
2900	642	X	203 65 62 00 301203 415 1750	BOOKS (OTHER THAN TEXTBOOKS)	300	0	0	0
	DESCRIPTION							
2900	642	X	203 65 62 00 301203 465 1750	BOOKS (OTHER THAN TEXTBOOKS)	2,017	0	0	0
	DESCRIPTION							
2900	642	X	203 65 62 00 301203 544 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,351	0	0	0
	DESCRIPTION							
2900	642	X	203 65 62 00 301203 593 1750	BOOKS (OTHER THAN TEXTBOOKS)	920	0	0	0
	DESCRIPTION							
2900	642	X	203 65 62 00 301203 759 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,984	0	0
	DESCRIPTION							
				DUES AND FEES (810)				
2100	810	X	203 42 36 00 301203 236 1750	DUES AND FEES	0	0	700	700
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	810	X	203 42 36 00 301203 519 1750	DUES AND FEES	0	0	589	589

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(301203)all - PARENTAL INVOLVEMENT**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**254,088**	**173,807**	**494,497**	**496,925**
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	810	X	203 42 36 00 301203 596 1750	DUES AND FEES	0	0	500	500
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					
2100	810	X	203 42 36 00 301203 759 1750	DUES AND FEES	0	0	6,000	6,000
	DESCRIPTION		School's allocation of the Parent and Family Engagement Required Set Aside to increase the skills and knowledge of parents and families to help students meet state standards.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(301203)all - PARENTAL INVOLVEMENT**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(302203)all - DISTRICT PARENTAL INVOLVEMENT**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Kelly Hales

BUDGET DESCRIPTION

The Title I budget is supplemental funding to assist the district and schools support students at-risk of not meeting state standards. Under the Every Student Succeeds Act (ESSA), districts alllocate funds to schools desingated as Title I. Funds are used to support student learning, family involvement, and professional learning for staff members.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**0**	**0**	**20,231**	**20,231**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	19,000	19,000
X	610	SUPPLIES	0	0	1,231	1,231
		TOTAL EXPENSE	**0**	**0**	**20,231**	**20,231**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(302203)all - DISTRICT PARENTAL INVOLVEMENT**

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**20,231**	**20,231**
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2100	300	X	203 42 95 00 302203 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	19,000	19,000
	DESCRIPTION		Contracted serives to support family and parent involvement					
				SUPPLIES (610)				
2100	610	X	203 42 53 00 302203 759 1750	SUPPLIES	0	0	1,231	1,231
	DESCRIPTION		Supplies to support parent and family engagement activities					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(302203)all - DISTRICT PARENTAL INVOLVEMENT**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(400203)all - SCHOOLWIDE PROGRAMS**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Kelly Hales

BUDGET DESCRIPTION

The Title I budget is supplemental funding to assist the district and schools support students at-risk of not meeting state standards. Under the Every Student Succeeds Act (ESSA), districts alllocate funds to schools desingated as Title I. Funds are used to support student learning, family involvement, and professional learning for staff members.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**25,712,361**	**6,149,985**	**30,815,923**	**27,757,431**
X	110	TEACHERS	6,168,905	633,411	5,717,135	4,998,570
X	113	SUBSTITUTES	113,673	31,668	366,468	0
X	114	SUBSTITUTES	3,052,046	17,153	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	567,029	194,932	2,705,995	2,705,995
X	140	AIDES AND PARAPROFESSIONALS	798,243	176,212	1,543,758	1,415,082
X	142	CLERICAL PERSONNEL	0	0	26,651	29,947
X	177	FAMILY SERVICES/PARENT COORDINATOR	405,100	66,808	1,020,137	735,465
X	180	BUS DRIVERS	226,909	162,712	257,961	257,961
X	190	OTHER MANAGEMENT PERSONNEL	162,292	66,504	323,452	255,712
X	199	OTHER SALARIES AND COMPENSATION	4,714,857	1,260,967	8,514,886	7,665,738
X	210	STATE HEALTH INSURANCE	2,376,267	216,198	3,334,806	2,518,033
X	230	TEACHERS RETIREMENT SYSTEM	1,669,282	181,078	1,953,699	2,193,505
X	290	OTHER EMPLOYEE BENEFITS	451,922	72,224	550,209	480,657
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	535,875	177,888	921,658	921,658
X	530	COMMUNICATION	9,143	3,481	6,652	6,652
X	580	TRAVEL - EMPLOYEES	150,120	123,588	202,593	202,593
X	595	OTHER PURCHASED SERVICES	0	0	610	610
X	610	SUPPLIES	1,353,113	598,291	948,973	948,973
X	611	SUPPLIES - TECHNOLOGY RELATED	103,836	47,334	33,995	33,995
X	612	COMPUTER SOFTWARE	449,229	51,767	1,008,700	1,008,700
X	615	EXPENDABLE EQUIPMENT	850,150	365,080	199,470	199,470
X	616	EXPENDABLE COMPUTER EQUIPMENT	832,988	1,314,831	645,465	645,465
X	620	ENERGY	126,343	82,725	122,114	122,114
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	460,691	276,410	302,911	302,911

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(400203)all - SCHOOLWIDE PROGRAMS**

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Kelly Hales

BUDGET DESCRIPTION

The Title I budget is supplemental funding to assist the district and schools support students at-risk of not meeting state standards. Under the Every Student Succeeds Act (ESSA), districts alllocate funds to schools desingated as Title I. Funds are used to support student learning, family involvement, and professional learning for staff members.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**25,712,361**	**6,149,985**	**30,815,923**	**27,757,431**
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	57,276	0	0	0
X	810	DUES AND FEES	77,070	28,725	107,625	107,625
		TOTAL EXPENSE	**25,712,361**	**6,149,985**	**30,815,923**	**27,757,431**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
				SUBSTITUTES (114)				
2210	114	X	203 46 17 00 400203 108 1750	OTHER PAY-EXTRA ACTIVITY	30,234	0	0	0
2210	290	X	203 46 89 00 400203 108 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 120 1750	OTHER PAY-EXTRA ACTIVITY	33,371	0	0	0
2210	290	X	203 46 89 00 400203 120 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 138 1750	OTHER PAY-EXTRA ACTIVITY	20,669	0	0	0
2210	290	X	203 46 89 00 400203 138 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 145 1750	OTHER PAY-EXTRA ACTIVITY	69,962	0	0	0
2210	290	X	203 46 89 00 400203 145 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 146 1750	OTHER PAY-EXTRA ACTIVITY	6,055	0	0	0
2210	290	X	203 46 89 00 400203 146 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 147 1750	OTHER PAY-EXTRA ACTIVITY	27,559	0	0	0
2210	290	X	203 46 89 00 400203 147 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 148 1750	OTHER PAY-EXTRA ACTIVITY	29,614	0	0	0
2210	290	X	203 46 89 00 400203 148 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 176 1750	OTHER PAY-EXTRA ACTIVITY	18,109	0	0	0

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
2210	290	X	203 46 89 00 400203 176 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 178 1750	OTHER PAY-EXTRA ACTIVITY	28,146	0	0	0
2210	290	X	203 46 89 00 400203 178 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 186 1750	OTHER PAY-EXTRA ACTIVITY	63,608	0	0	0
2210	290	X	203 46 89 00 400203 186 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 187 1750	OTHER PAY-EXTRA ACTIVITY	67,939	0	0	0
2210	290	X	203 46 89 00 400203 187 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 194 1750	OTHER PAY-EXTRA ACTIVITY	68,006	8,888	0	0
2210	290	X	203 46 89 00 400203 194 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 195 1750	OTHER PAY-EXTRA ACTIVITY	27,024	0	0	0
2210	290	X	203 46 89 00 400203 195 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 212 1750	OTHER PAY-EXTRA ACTIVITY	60,953	0	0	0
2210	290	X	203 46 89 00 400203 212 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 215 1750	OTHER PAY-EXTRA ACTIVITY	26,754	0	0	0
2210	290	X	203 46 89 00 400203 215 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DeKalb County School District

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 218 1750	OTHER PAY-EXTRA ACTIVITY	27,110	0	0	0
2210	290	X	203 46 89 00 400203 218 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 220 1750	OTHER PAY-EXTRA ACTIVITY	26,131	0	0	0
2210	290	X	203 46 89 00 400203 220 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 225 1750	OTHER PAY-EXTRA ACTIVITY	24,189	0	0	0
2210	290	X	203 46 89 00 400203 225 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 230 1750	OTHER PAY-EXTRA ACTIVITY	36,722	0	0	0
2210	290	X	203 46 89 00 400203 230 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 232 1750	OTHER PAY-EXTRA ACTIVITY	40,112	0	0	0
2210	290	X	203 46 89 00 400203 232 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 235 1750	OTHER PAY-EXTRA ACTIVITY	28,337	0	0	0
2210	290	X	203 46 89 00 400203 235 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 257 1750	OTHER PAY-EXTRA ACTIVITY	66,071	0	0	0
2210	290	X	203 46 89 00 400203 257 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
2210	114	X	203 46 17 00 400203 260 1750	OTHER PAY-EXTRA ACTIVITY	53,829	3,234	0	0
2210	290	X	203 46 89 00 400203 260 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 261 1750	OTHER PAY-EXTRA ACTIVITY	36,950	0	0	0
2210	290	X	203 46 89 00 400203 261 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 262 1750	OTHER PAY-EXTRA ACTIVITY	40,288	0	0	0
2210	290	X	203 46 89 00 400203 262 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 266 1750	OTHER PAY-EXTRA ACTIVITY	31,907	0	0	0
2210	290	X	203 46 89 00 400203 266 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 270 1750	OTHER PAY-EXTRA ACTIVITY	8,389	0	0	0
2210	290	X	203 46 89 00 400203 270 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 275 1750	OTHER PAY-EXTRA ACTIVITY	31,434	0	0	0
2210	290	X	203 46 89 00 400203 275 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 278 1750	OTHER PAY-EXTRA ACTIVITY	36,492	0	0	0
2210	290	X	203 46 89 00 400203 278 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 300 1750	OTHER PAY-EXTRA ACTIVITY	43,653	0	0	0
2210	290	X	203 46 89 00 400203 300 1750	Additional ALT PLAN BENEFITS (2.65%)				0

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 306 1750	OTHER PAY-EXTRA ACTIVITY	37,545	0	0	0
2210	290	X	203 46 89 00 400203 306 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 309 1750	OTHER PAY-EXTRA ACTIVITY	73,436	0	0	0
2210	290	X	203 46 89 00 400203 309 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 315 1750	OTHER PAY-EXTRA ACTIVITY	65,114	0	0	0
2210	290	X	203 46 89 00 400203 315 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 320 1750	OTHER PAY-EXTRA ACTIVITY	31,833	0	0	0
2210	290	X	203 46 89 00 400203 320 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 325 1750	OTHER PAY-EXTRA ACTIVITY	48,696	0	0	0
2210	290	X	203 46 89 00 400203 325 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 332 1750	OTHER PAY-EXTRA ACTIVITY	26,756	0	0	0
2210	290	X	203 46 89 00 400203 332 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 344 1750	OTHER PAY-EXTRA ACTIVITY	33,232	0	0	0
2210	290	X	203 46 89 00 400203 344 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
2210	114	X	203 46 17 00 400203 345 1750	OTHER PAY-EXTRA ACTIVITY	55	0	0	0
2210	290	X	203 46 89 00 400203 345 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 362 1750	OTHER PAY-EXTRA ACTIVITY	29,278	0	0	0
2210	290	X	203 46 89 00 400203 362 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 370 1750	OTHER PAY-EXTRA ACTIVITY	33,560	0	0	0
2210	290	X	203 46 89 00 400203 370 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 400 1750	OTHER PAY-EXTRA ACTIVITY	72,625	5,032	0	0
2210	290	X	203 46 89 00 400203 400 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 415 1750	OTHER PAY-EXTRA ACTIVITY	24,189	0	0	0
2210	290	X	203 46 89 00 400203 415 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 420 1750	OTHER PAY-EXTRA ACTIVITY	36,672	0	0	0
2210	290	X	203 46 89 00 400203 420 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 425 1750	OTHER PAY-EXTRA ACTIVITY	65,843	0	0	0
2210	290	X	203 46 89 00 400203 425 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 492 1750	OTHER PAY-EXTRA ACTIVITY	55,369	0	0	0
2210	290	X	203 46 89 00 400203 492 1750	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 496 1750	OTHER PAY-EXTRA ACTIVITY	1,689	0	0	0
2210	290	X	203 46 89 00 400203 496 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 518 1750	OTHER PAY-EXTRA ACTIVITY	34,567	0	0	0
2210	290	X	203 46 89 00 400203 518 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 519 1750	OTHER PAY-EXTRA ACTIVITY	13,977	0	0	0
2210	290	X	203 46 89 00 400203 519 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 523 1750	OTHER PAY-EXTRA ACTIVITY	51,928	0	0	0
2210	290	X	203 46 89 00 400203 523 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 524 1750	OTHER PAY-EXTRA ACTIVITY	65,955	0	0	0
2210	290	X	203 46 89 00 400203 524 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 525 1750	OTHER PAY-EXTRA ACTIVITY	104,882	0	0	0
2210	290	X	203 46 89 00 400203 525 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 526 1750	OTHER PAY-EXTRA ACTIVITY	36,492	0	0	0
2210	290	X	203 46 89 00 400203 526 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
2210	114	X	203	46	17	00	400203	527	1750	OTHER PAY-EXTRA ACTIVITY	55,758	0	0	0
2210	290	X	203	46	89	00	400203	527	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2210	114	X	203	46	17	00	400203	529	1750	OTHER PAY-EXTRA ACTIVITY	35,631	0	0	0
2210	290	X	203	46	89	00	400203	529	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2210	114	X	203	46	17	00	400203	544	1750	OTHER PAY-EXTRA ACTIVITY	58,241	0	0	0
2210	290	X	203	46	89	00	400203	544	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2210	114	X	203	46	17	00	400203	557	1750	OTHER PAY-EXTRA ACTIVITY	39,732	0	0	0
2210	290	X	203	46	89	00	400203	557	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2210	114	X	203	46	17	00	400203	558	1750	OTHER PAY-EXTRA ACTIVITY	52,103	0	0	0
2210	290	X	203	46	89	00	400203	558	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2210	114	X	203	46	17	00	400203	564	1750	OTHER PAY-EXTRA ACTIVITY	51,886	0	0	0
2210	290	X	203	46	89	00	400203	564	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2210	114	X	203	46	17	00	400203	567	1750	OTHER PAY-EXTRA ACTIVITY	42,625	0	0	0
2210	290	X	203	46	89	00	400203	567	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2210	114	X	203	46	17	00	400203	569	1750	OTHER PAY-EXTRA ACTIVITY	62,063	0	0	0
2210	290	X	203	46	89	00	400203	569	1750	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 573 1750	OTHER PAY-EXTRA ACTIVITY	31,684	0	0	0
2210	290	X	203 46 89 00 400203 573 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 574 1750	OTHER PAY-EXTRA ACTIVITY	57,561	0	0	0
2210	290	X	203 46 89 00 400203 574 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 576 1750	OTHER PAY-EXTRA ACTIVITY	19,675	0	0	0
2210	290	X	203 46 89 00 400203 576 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 578 1750	OTHER PAY-EXTRA ACTIVITY	34,526	0	0	0
2210	290	X	203 46 89 00 400203 578 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 579 1750	OTHER PAY-EXTRA ACTIVITY	37,545	0	0	0
2210	290	X	203 46 89 00 400203 579 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 580 1750	OTHER PAY-EXTRA ACTIVITY	31,141	0	0	0
2210	290	X	203 46 89 00 400203 580 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	114	X	203 46 17 00 400203 581 1750	OTHER PAY-EXTRA ACTIVITY	36,672	0	0	0
2210	290	X	203 46 89 00 400203 581 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
2210	114	X	203	46	17	00	400203	582	1750	OTHER PAY-EXTRA ACTIVITY	31,434	0	0	0
2210	290	X	203	46	89	00	400203	582	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2210	114	X	203	46	17	00	400203	584	1750	OTHER PAY-EXTRA ACTIVITY	74,171	0	0	0
2210	290	X	203	46	89	00	400203	584	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2210	114	X	203	46	17	00	400203	585	1750	OTHER PAY-EXTRA ACTIVITY	75,734	0	0	0
2210	290	X	203	46	89	00	400203	585	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2210	114	X	203	46	17	00	400203	593	1750	OTHER PAY-EXTRA ACTIVITY	43,032	0	0	0
2210	290	X	203	46	89	00	400203	593	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2210	114	X	203	46	17	00	400203	595	1750	OTHER PAY-EXTRA ACTIVITY	66,948	0	0	0
2210	290	X	203	46	89	00	400203	595	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2210	114	X	203	46	17	00	400203	621	1750	OTHER PAY-EXTRA ACTIVITY	28,499	0	0	0
2210	290	X	203	46	89	00	400203	621	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
2210	114	X	203	46	17	00	400203	716	1750	OTHER PAY-EXTRA ACTIVITY	32,076	0	0	0
2210	290	X	203	46	89	00	400203	716	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
										PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	203	46	12	00	400203	015	1750	STIPENDS	0	0	3,920	3,920

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										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
2210	290	X	203	46	89	00	400203	015	1750	Additional ALT PLAN BENEFITS (2.65%)				104
	DESCRIPTION													
2210	116	X	203	46	12	00	400203	102	1750	STIPENDS	13,783	2,905	9,800	9,800
2210	290	X	203	46	89	00	400203	102	1750	Additional ALT PLAN BENEFITS (2.65%)				260
	DESCRIPTION													
2210	116	X	203	46	12	00	400203	108	1750	STIPENDS	4,480	4,235	67,455	67,455
2210	290	X	203	46	89	00	400203	108	1750	Additional ALT PLAN BENEFITS (2.65%)				1,788
	DESCRIPTION													
2210	116	X	203	46	12	00	400203	120	1750	STIPENDS	28,665	0	18,864	18,864
2210	290	X	203	46	89	00	400203	120	1750	Additional ALT PLAN BENEFITS (2.65%)				500
	DESCRIPTION													
2210	116	X	203	46	12	00	400203	133	1750	STIPENDS	1,015	0	7,980	7,980
2210	290	X	203	46	89	00	400203	133	1750	Additional ALT PLAN BENEFITS (2.65%)				211
	DESCRIPTION													
2210	116	X	203	46	12	00	400203	138	1750	STIPENDS	0	0	40,146	40,146
2210	290	X	203	46	89	00	400203	138	1750	Additional ALT PLAN BENEFITS (2.65%)				1,064
	DESCRIPTION													
2210	116	X	203	46	12	00	400203	145	1750	STIPENDS	0	0	28,569	28,569
2210	290	X	203	46	89	00	400203	145	1750	Additional ALT PLAN BENEFITS (2.65%)				757
	DESCRIPTION													
2210	116	X	203	46	12	00	400203	146	1750	STIPENDS	1,925	0	23,695	23,695
2210	290	X	203	46	89	00	400203	146	1750	Additional ALT PLAN BENEFITS (2.65%)				628

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 147 1750	STIPENDS	6,160	11,165	35,394	35,394
2210	290	X	203 46 89 00 400203 147 1750	Additional ALT PLAN BENEFITS (2.65%)				938
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 148 1750	STIPENDS	0	0	23,131	23,131
2210	290	X	203 46 89 00 400203 148 1750	Additional ALT PLAN BENEFITS (2.65%)				613
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 154 1750	STIPENDS	980	0	0	0
2210	290	X	203 46 89 00 400203 154 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 156 1750	STIPENDS	560	0	26,091	26,091
2210	290	X	203 46 89 00 400203 156 1750	Additional ALT PLAN BENEFITS (2.65%)				691
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 160 1750	STIPENDS	0	0	32,631	32,631
2210	290	X	203 46 89 00 400203 160 1750	Additional ALT PLAN BENEFITS (2.65%)				865
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 176 1750	STIPENDS	9,800	2,100	49,721	49,721
2210	290	X	203 46 89 00 400203 176 1750	Additional ALT PLAN BENEFITS (2.65%)				1,318
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 178 1750	STIPENDS	0	0	22,637	22,637
2210	290	X	203 46 89 00 400203 178 1750	Additional ALT PLAN BENEFITS (2.65%)				600
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
2210	116	X	203 46 12 00 400203 186 1750	STIPENDS	0	0	39,665	39,665
2210	290	X	203 46 89 00 400203 186 1750	Additional ALT PLAN BENEFITS (2.65%)				1,051
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 187 1750	STIPENDS	5,040	0	28,224	28,224
2210	290	X	203 46 89 00 400203 187 1750	Additional ALT PLAN BENEFITS (2.65%)				748
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 195 1750	STIPENDS	0	0	26,572	26,572
2210	290	X	203 46 89 00 400203 195 1750	Additional ALT PLAN BENEFITS (2.65%)				704
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 212 1750	STIPENDS	6,860	0	32,735	32,735
2210	290	X	203 46 89 00 400203 212 1750	Additional ALT PLAN BENEFITS (2.65%)				867
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 215 1750	STIPENDS	3,570	0	3,360	3,360
2210	290	X	203 46 89 00 400203 215 1750	Additional ALT PLAN BENEFITS (2.65%)				89
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 218 1750	STIPENDS	18,760	0	40,376	40,376
2210	290	X	203 46 89 00 400203 218 1750	Additional ALT PLAN BENEFITS (2.65%)				1,070
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 220 1750	STIPENDS	160	11,480	10,000	10,000
2210	290	X	203 46 89 00 400203 220 1750	Additional ALT PLAN BENEFITS (2.65%)				265
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 225 1750	STIPENDS	2,250	8,000	44,248	44,248
2210	290	X	203 46 89 00 400203 225 1750	Additional ALT PLAN BENEFITS (2.65%)				1,173

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 230 1750	STIPENDS	765	0	53,809	53,809
2210	290	X	203 46 89 00 400203 230 1750	Additional ALT PLAN BENEFITS (2.65%)				1,426
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 232 1750	STIPENDS	30,205	0	45,023	45,023
2210	290	X	203 46 89 00 400203 232 1750	Additional ALT PLAN BENEFITS (2.65%)				1,193
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 235 1750	STIPENDS	4,393	0	25,045	25,045
2210	290	X	203 46 89 00 400203 235 1750	Additional ALT PLAN BENEFITS (2.65%)				664
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 257 1750	STIPENDS	5,250	0	25,333	25,333
2210	290	X	203 46 89 00 400203 257 1750	Additional ALT PLAN BENEFITS (2.65%)				671
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 259 1750	STIPENDS	0	0	17,865	17,865
2210	290	X	203 46 89 00 400203 259 1750	Additional ALT PLAN BENEFITS (2.65%)				473
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 260 1750	STIPENDS	21,455	0	27,400	27,400
2210	290	X	203 46 89 00 400203 260 1750	Additional ALT PLAN BENEFITS (2.65%)				726
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 261 1750	STIPENDS	26,145	0	43,224	43,224
2210	290	X	203 46 89 00 400203 261 1750	Additional ALT PLAN BENEFITS (2.65%)				1,145
	DESCRIPTION							

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
2210	116	X	203 46 12 00 400203 262 1750	STIPENDS	3,070	12,950	53,406	53,406
2210	290	X	203 46 89 00 400203 262 1750	Additional ALT PLAN BENEFITS (2.65%)				1,415
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 266 1750	STIPENDS	4,760	0	0	0
2210	290	X	203 46 89 00 400203 266 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 270 1750	STIPENDS	0	0	5,600	5,600
2210	290	X	203 46 89 00 400203 270 1750	Additional ALT PLAN BENEFITS (2.65%)				148
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 278 1750	STIPENDS	0	0	49,355	49,355
2210	290	X	203 46 89 00 400203 278 1750	Additional ALT PLAN BENEFITS (2.65%)				1,308
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 300 1750	STIPENDS	24,465	700	37,800	37,800
2210	290	X	203 46 89 00 400203 300 1750	Additional ALT PLAN BENEFITS (2.65%)				1,002
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 306 1750	STIPENDS	10,535	0	36,453	36,453
2210	290	X	203 46 89 00 400203 306 1750	Additional ALT PLAN BENEFITS (2.65%)				966
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 309 1750	STIPENDS	0	0	42,132	42,132
2210	290	X	203 46 89 00 400203 309 1750	Additional ALT PLAN BENEFITS (2.65%)				1,116
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 311 1750	STIPENDS	0	0	49,427	49,427
2210	290	X	203 46 89 00 400203 311 1750	Additional ALT PLAN BENEFITS (2.65%)				1,310

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 312 1750	STIPENDS	0	0	35,129	35,129
2210	290	X	203 46 89 00 400203 312 1750	Additional ALT PLAN BENEFITS (2.65%)				931
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 315 1750	STIPENDS	0	0	36,608	36,608
2210	290	X	203 46 89 00 400203 315 1750	Additional ALT PLAN BENEFITS (2.65%)				970
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 320 1750	STIPENDS	0	0	22,576	22,576
2210	290	X	203 46 89 00 400203 320 1750	Additional ALT PLAN BENEFITS (2.65%)				598
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 325 1750	STIPENDS	5,040	2,231	47,206	47,206
2210	290	X	203 46 89 00 400203 325 1750	Additional ALT PLAN BENEFITS (2.65%)				1,251
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 332 1750	STIPENDS	0	0	23,304	23,304
2210	290	X	203 46 89 00 400203 332 1750	Additional ALT PLAN BENEFITS (2.65%)				618
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 340 1750	STIPENDS	0	8,243	13,826	13,826
2210	290	X	203 46 89 00 400203 340 1750	Additional ALT PLAN BENEFITS (2.65%)				366
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 342 1750	STIPENDS	10,028	0	0	0
2210	290	X	203 46 89 00 400203 342 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
2210	116	X	203	46	12	00	400203	344	1750	STIPENDS	0	0	21,814	21,814
2210	290	X	203	46	89	00	400203	344	1750	Additional ALT PLAN BENEFITS (2.65%)				578
	DESCRIPTION													
2210	116	X	203	46	12	00	400203	345	1750	STIPENDS	22,995	0	37,381	37,381
2210	290	X	203	46	89	00	400203	345	1750	Additional ALT PLAN BENEFITS (2.65%)				991
	DESCRIPTION													
2210	116	X	203	46	12	00	400203	348	1750	STIPENDS	3,640	0	37,520	37,520
2210	290	X	203	46	89	00	400203	348	1750	Additional ALT PLAN BENEFITS (2.65%)				994
	DESCRIPTION													
2210	116	X	203	46	12	00	400203	362	1750	STIPENDS	16,774	0	46,792	46,792
2210	290	X	203	46	89	00	400203	362	1750	Additional ALT PLAN BENEFITS (2.65%)				1,240
	DESCRIPTION													
2210	116	X	203	46	12	00	400203	370	1750	STIPENDS	4,200	0	20,756	20,756
2210	290	X	203	46	89	00	400203	370	1750	Additional ALT PLAN BENEFITS (2.65%)				550
	DESCRIPTION													
2210	116	X	203	46	12	00	400203	398	1750	STIPENDS	0	0	15,541	15,541
2210	290	X	203	46	89	00	400203	398	1750	Additional ALT PLAN BENEFITS (2.65%)				412
	DESCRIPTION													
2210	116	X	203	46	12	00	400203	400	1750	STIPENDS	20,580	0	40,608	40,608
2210	290	X	203	46	89	00	400203	400	1750	Additional ALT PLAN BENEFITS (2.65%)				1,076
	DESCRIPTION													
2210	116	X	203	46	12	00	400203	415	1750	STIPENDS	0	0	28,965	28,965
2210	290	X	203	46	89	00	400203	415	1750	Additional ALT PLAN BENEFITS (2.65%)				768

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 420 1750	STIPENDS	0	0	23,223	23,223
2210	290	X	203 46 89 00 400203 420 1750	Additional ALT PLAN BENEFITS (2.65%)				615
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 425 1750	STIPENDS	23,721	0	43,062	43,062
2210	290	X	203 46 89 00 400203 425 1750	Additional ALT PLAN BENEFITS (2.65%)				1,141
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 465 1750	STIPENDS	1,820	0	14,000	14,000
2210	290	X	203 46 89 00 400203 465 1750	Additional ALT PLAN BENEFITS (2.65%)				371
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 492 1750	STIPENDS	0	0	22,718	22,718
2210	290	X	203 46 89 00 400203 492 1750	Additional ALT PLAN BENEFITS (2.65%)				602
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 496 1750	STIPENDS	0	19,845	52,511	52,511
2210	290	X	203 46 89 00 400203 496 1750	Additional ALT PLAN BENEFITS (2.65%)				1,392
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 498 1750	STIPENDS	0	0	4,480	4,480
2210	290	X	203 46 89 00 400203 498 1750	Additional ALT PLAN BENEFITS (2.65%)				119
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 506 1750	STIPENDS	5,559	0	0	0
2210	290	X	203 46 89 00 400203 506 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
2210	116	X	203 46 12 00 400203 518 1750	STIPENDS	7,840	0	36,471	36,471
2210	290	X	203 46 89 00 400203 518 1750	Additional ALT PLAN BENEFITS (2.65%)				966
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 519 1750	STIPENDS	0	29,653	44,930	44,930
2210	290	X	203 46 89 00 400203 519 1750	Additional ALT PLAN BENEFITS (2.65%)				1,191
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 523 1750	STIPENDS	4,104	2,100	6,300	6,300
2210	290	X	203 46 89 00 400203 523 1750	Additional ALT PLAN BENEFITS (2.65%)				167
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 524 1750	STIPENDS	0	0	56,000	56,000
2210	290	X	203 46 89 00 400203 524 1750	Additional ALT PLAN BENEFITS (2.65%)				1,484
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 525 1750	STIPENDS	8,663	840	88,905	88,905
2210	290	X	203 46 89 00 400203 525 1750	Additional ALT PLAN BENEFITS (2.65%)				2,356
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 526 1750	STIPENDS	29,663	0	43,500	43,500
2210	290	X	203 46 89 00 400203 526 1750	Additional ALT PLAN BENEFITS (2.65%)				1,153
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 527 1750	STIPENDS	770	15,908	7,350	7,350
2210	290	X	203 46 89 00 400203 527 1750	Additional ALT PLAN BENEFITS (2.65%)				195
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 529 1750	STIPENDS	0	0	58,000	58,000
2210	290	X	203 46 89 00 400203 529 1750	Additional ALT PLAN BENEFITS (2.65%)				1,537

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 544 1750	STIPENDS	0	0	34,500	34,500
2210	290	X	203 46 89 00 400203 544 1750	Additional ALT PLAN BENEFITS (2.65%)				914
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 546 1750	STIPENDS	6,965	0	0	0
2210	290	X	203 46 89 00 400203 546 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 546 1770	STIPENDS	2,000	0	0	0
2210	290	X	203 46 89 00 400203 546 1770	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 557 1750	STIPENDS	0	0	13,650	13,650
2210	290	X	203 46 89 00 400203 557 1750	Additional ALT PLAN BENEFITS (2.65%)				362
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 558 1750	STIPENDS	10,185	0	73,327	73,327
2210	290	X	203 46 89 00 400203 558 1750	Additional ALT PLAN BENEFITS (2.65%)				1,943
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 564 1750	STIPENDS	14,448	4,705	6,029	6,029
2210	290	X	203 46 89 00 400203 564 1750	Additional ALT PLAN BENEFITS (2.65%)				160
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 566 1750	STIPENDS	3,631	0	37,480	37,480
2210	290	X	203 46 89 00 400203 566 1750	Additional ALT PLAN BENEFITS (2.65%)				993
	DESCRIPTION							

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
2210	116	X	203 46 12 00 400203 567 1750	STIPENDS	0	0	6,020	6,020
2210	290	X	203 46 89 00 400203 567 1750	Additional ALT PLAN BENEFITS (2.65%)				160
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 568 1750	STIPENDS	5,985	0	51,864	51,864
2210	290	X	203 46 89 00 400203 568 1750	Additional ALT PLAN BENEFITS (2.65%)				1,374
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 569 1750	STIPENDS	5,023	0	51,600	51,600
2210	290	X	203 46 89 00 400203 569 1750	Additional ALT PLAN BENEFITS (2.65%)				1,367
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 570 1750	STIPENDS	0	20,720	103,910	103,910
2210	290	X	203 46 89 00 400203 570 1750	Additional ALT PLAN BENEFITS (2.65%)				2,754
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 573 1750	STIPENDS	4,200	0	6,176	6,176
2210	290	X	203 46 89 00 400203 573 1750	Additional ALT PLAN BENEFITS (2.65%)				164
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 574 1750	STIPENDS	8,400	7,140	0	0
2210	290	X	203 46 89 00 400203 574 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 576 1750	STIPENDS	6,125	175	11,200	11,200
2210	290	X	203 46 89 00 400203 576 1750	Additional ALT PLAN BENEFITS (2.65%)				297
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 578 1750	STIPENDS	21,225	0	7,560	7,560
2210	290	X	203 46 89 00 400203 578 1750	Additional ALT PLAN BENEFITS (2.65%)				200

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 579 1750	STIPENDS	0	0	34,700	34,700
2210	290	X	203 46 89 00 400203 579 1750	Additional ALT PLAN BENEFITS (2.65%)				920
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 580 1750	STIPENDS	0	0	52,140	52,140
2210	290	X	203 46 89 00 400203 580 1750	Additional ALT PLAN BENEFITS (2.65%)				1,382
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 581 1750	STIPENDS	0	0	45,282	45,282
2210	290	X	203 46 89 00 400203 581 1750	Additional ALT PLAN BENEFITS (2.65%)				1,200
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 582 1750	STIPENDS	0	3,868	0	0
2210	290	X	203 46 89 00 400203 582 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 584 1750	STIPENDS	7,280	0	38,750	38,750
2210	290	X	203 46 89 00 400203 584 1750	Additional ALT PLAN BENEFITS (2.65%)				1,027
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 585 1750	STIPENDS	44,695	11,323	0	0
2210	290	X	203 46 89 00 400203 585 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	116	X	203 46 12 00 400203 592 1750	STIPENDS	0	14,438	10,080	10,080
2210	290	X	203 46 89 00 400203 592 1750	Additional ALT PLAN BENEFITS (2.65%)				267
	DESCRIPTION							

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										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
2210	116	X	203	46	12	00	400203	593	1750	STIPENDS	8,409	0	8,400	8,400
2210	290	X	203	46	89	00	400203	593	1750	Additional ALT PLAN BENEFITS (2.65%)				223
	DESCRIPTION													
2210	116	X	203	46	12	00	400203	595	1750	STIPENDS	16,993	0	43,235	43,235
2210	290	X	203	46	89	00	400203	595	1750	Additional ALT PLAN BENEFITS (2.65%)				1,146
	DESCRIPTION													
2210	116	X	203	46	12	00	400203	626	1750	STIPENDS	0	210	2,530	2,530
2210	290	X	203	46	89	00	400203	626	1750	Additional ALT PLAN BENEFITS (2.65%)				67
	DESCRIPTION													
2210	116	X	203	46	12	00	400203	716	1750	STIPENDS	0	0	11,000	11,000
2210	290	X	203	46	89	00	400203	716	1750	Additional ALT PLAN BENEFITS (2.65%)				292
	DESCRIPTION													
2210	116	X	203	46	12	00	400203	759	1750	STIPENDS	1,020	0	0	0
2210	290	X	203	46	89	00	400203	759	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
										BUS DRIVERS (180)				
2700	180	X	203	56	17	00	400203	120	1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,200	2,200
2700	290	X	203	56	89	00	400203	120	1750	Additional ALT PLAN BENEFITS (2.65%)				58
	DESCRIPTION													
2700	180	X	203	56	17	00	400203	133	1750	OTHER PAY-EXTRA ACTIVITY	669	1,600	1,800	1,800
2700	290	X	203	56	89	00	400203	133	1750	Additional ALT PLAN BENEFITS (2.65%)				48
	DESCRIPTION													
2700	180	X	203	56	17	00	400203	136	1750	OTHER PAY-EXTRA ACTIVITY	375	0	1,500	1,500

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
2700	290	X	203 56 89 00 400203 136 1750	Additional ALT PLAN BENEFITS (2.65%)				40
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 145 1750	OTHER PAY-EXTRA ACTIVITY	2,364	0	9,000	9,000
2700	290	X	203 56 89 00 400203 145 1750	Additional ALT PLAN BENEFITS (2.65%)				239
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 146 1750	OTHER PAY-EXTRA ACTIVITY	0	5,200	2,400	2,400
2700	290	X	203 56 89 00 400203 146 1750	Additional ALT PLAN BENEFITS (2.65%)				64
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 147 1750	OTHER PAY-EXTRA ACTIVITY	664	0	0	0
2700	290	X	203 56 89 00 400203 147 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 148 1750	OTHER PAY-EXTRA ACTIVITY	2,556	0	0	0
2700	290	X	203 56 89 00 400203 148 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 154 1750	OTHER PAY-EXTRA ACTIVITY	1,688	1,400	0	0
2700	290	X	203 56 89 00 400203 154 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 156 1750	OTHER PAY-EXTRA ACTIVITY	3,469	3,600	1,250	1,250
2700	290	X	203 56 89 00 400203 156 1750	Additional ALT PLAN BENEFITS (2.65%)				33
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 176 1750	OTHER PAY-EXTRA ACTIVITY	4,045	0	0	0
2700	290	X	203 56 89 00 400203 176 1750	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 178 1750	OTHER PAY-EXTRA ACTIVITY	150	0	6,900	6,900
2700	290	X	203 56 89 00 400203 178 1750	Additional ALT PLAN BENEFITS (2.65%)				183
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 186 1750	OTHER PAY-EXTRA ACTIVITY	20,549	0	6,000	6,000
2700	290	X	203 56 89 00 400203 186 1750	Additional ALT PLAN BENEFITS (2.65%)				159
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 194 1750	OTHER PAY-EXTRA ACTIVITY	4,688	0	5,000	5,000
2700	290	X	203 56 89 00 400203 194 1750	Additional ALT PLAN BENEFITS (2.65%)				133
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 195 1750	OTHER PAY-EXTRA ACTIVITY	613	0	0	0
2700	290	X	203 56 89 00 400203 195 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 212 1750	OTHER PAY-EXTRA ACTIVITY	958	0	3,000	3,000
2700	290	X	203 56 89 00 400203 212 1750	Additional ALT PLAN BENEFITS (2.65%)				80
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 215 1750	OTHER PAY-EXTRA ACTIVITY	603	800	2,019	2,019
2700	290	X	203 56 89 00 400203 215 1750	Additional ALT PLAN BENEFITS (2.65%)				54
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 218 1750	OTHER PAY-EXTRA ACTIVITY	919	0	2,100	2,100
2700	290	X	203 56 89 00 400203 218 1750	Additional ALT PLAN BENEFITS (2.65%)				56
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
2700	180	X	203 56 17 00 400203 220 1750	OTHER PAY-EXTRA ACTIVITY	1,996	0	1,000	1,000
2700	290	X	203 56 89 00 400203 220 1750	Additional ALT PLAN BENEFITS (2.65%)				27
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 225 1750	OTHER PAY-EXTRA ACTIVITY	2,644	2,500	2,625	2,625
2700	290	X	203 56 89 00 400203 225 1750	Additional ALT PLAN BENEFITS (2.65%)				70
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 230 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,352	1,352
2700	290	X	203 56 89 00 400203 230 1750	Additional ALT PLAN BENEFITS (2.65%)				36
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 232 1750	OTHER PAY-EXTRA ACTIVITY	7,929	0	0	0
2700	290	X	203 56 89 00 400203 232 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 235 1750	OTHER PAY-EXTRA ACTIVITY	1,447	1,000	1,200	1,200
2700	290	X	203 56 89 00 400203 235 1750	Additional ALT PLAN BENEFITS (2.65%)				32
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 240 1750	OTHER PAY-EXTRA ACTIVITY	1,369	0	0	0
2700	290	X	203 56 89 00 400203 240 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 257 1750	OTHER PAY-EXTRA ACTIVITY	1,950	0	2,190	2,190
2700	290	X	203 56 89 00 400203 257 1750	Additional ALT PLAN BENEFITS (2.65%)				58
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 259 1750	OTHER PAY-EXTRA ACTIVITY	2,581	0	4,600	4,600
2700	290	X	203 56 89 00 400203 259 1750	Additional ALT PLAN BENEFITS (2.65%)				122

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 260 1750	OTHER PAY-EXTRA ACTIVITY	1,149	0	3,000	3,000
2700	290	X	203 56 89 00 400203 260 1750	Additional ALT PLAN BENEFITS (2.65%)				80
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 262 1750	OTHER PAY-EXTRA ACTIVITY	592	8,000	8,250	8,250
2700	290	X	203 56 89 00 400203 262 1750	Additional ALT PLAN BENEFITS (2.65%)				219
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 266 1750	OTHER PAY-EXTRA ACTIVITY	1,600	1,400	0	0
2700	290	X	203 56 89 00 400203 266 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 270 1750	OTHER PAY-EXTRA ACTIVITY	1,000	0	1,100	1,100
2700	290	X	203 56 89 00 400203 270 1750	Additional ALT PLAN BENEFITS (2.65%)				29
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 278 1750	OTHER PAY-EXTRA ACTIVITY	3,298	0	4,000	4,000
2700	290	X	203 56 89 00 400203 278 1750	Additional ALT PLAN BENEFITS (2.65%)				106
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 300 1750	OTHER PAY-EXTRA ACTIVITY	2,081	0	0	0
2700	290	X	203 56 89 00 400203 300 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 306 1750	OTHER PAY-EXTRA ACTIVITY	3,250	8,748	0	0
2700	290	X	203 56 89 00 400203 306 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
2700	180	X	203 56 17 00 400203 309 1750	OTHER PAY-EXTRA ACTIVITY	1,841	3,120	0	0
2700	290	X	203 56 89 00 400203 309 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 311 1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	3,000
2700	290	X	203 56 89 00 400203 311 1750	Additional ALT PLAN BENEFITS (2.65%)				80
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 315 1750	OTHER PAY-EXTRA ACTIVITY	5,950	2,700	5,500	5,500
2700	290	X	203 56 89 00 400203 315 1750	Additional ALT PLAN BENEFITS (2.65%)				146
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 325 1750	OTHER PAY-EXTRA ACTIVITY	1,025	400	5,000	5,000
2700	290	X	203 56 89 00 400203 325 1750	Additional ALT PLAN BENEFITS (2.65%)				133
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 332 1750	OTHER PAY-EXTRA ACTIVITY	850	0	0	0
2700	290	X	203 56 89 00 400203 332 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 342 1750	OTHER PAY-EXTRA ACTIVITY	5,908	0	7,063	7,063
2700	290	X	203 56 89 00 400203 342 1750	Additional ALT PLAN BENEFITS (2.65%)				187
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 344 1750	OTHER PAY-EXTRA ACTIVITY	3,625	0	3,600	3,600
2700	290	X	203 56 89 00 400203 344 1750	Additional ALT PLAN BENEFITS (2.65%)				95
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 348 1750	OTHER PAY-EXTRA ACTIVITY	1,542	4,100	11,150	11,150
2700	290	X	203 56 89 00 400203 348 1750	Additional ALT PLAN BENEFITS (2.65%)				295

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 362 1750	OTHER PAY-EXTRA ACTIVITY	7,387	2,400	10,000	10,000
2700	290	X	203 56 89 00 400203 362 1750	Additional ALT PLAN BENEFITS (2.65%)				265
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 370 1750	OTHER PAY-EXTRA ACTIVITY	1,763	0	0	0
2700	290	X	203 56 89 00 400203 370 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 398 1750	OTHER PAY-EXTRA ACTIVITY	3,300	0	1,500	1,500
2700	290	X	203 56 89 00 400203 398 1750	Additional ALT PLAN BENEFITS (2.65%)				40
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 400 1750	OTHER PAY-EXTRA ACTIVITY	1,762	0	5,000	5,000
2700	290	X	203 56 89 00 400203 400 1750	Additional ALT PLAN BENEFITS (2.65%)				133
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 420 1750	OTHER PAY-EXTRA ACTIVITY	850	0	419	419
2700	290	X	203 56 89 00 400203 420 1750	Additional ALT PLAN BENEFITS (2.65%)				11
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 425 1750	OTHER PAY-EXTRA ACTIVITY	2,831	1,000	2,000	2,000
2700	290	X	203 56 89 00 400203 425 1750	Additional ALT PLAN BENEFITS (2.65%)				53
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 465 1750	OTHER PAY-EXTRA ACTIVITY	1,263	0	0	0
2700	290	X	203 56 89 00 400203 465 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
2700	180	X	203 56 17 00 400203 492 1750	OTHER PAY-EXTRA ACTIVITY	2,400	0	2,400	2,400
2700	290	X	203 56 89 00 400203 492 1750	Additional ALT PLAN BENEFITS (2.65%)				64
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 496 1750	OTHER PAY-EXTRA ACTIVITY	0	3,200	1,800	1,800
2700	290	X	203 56 89 00 400203 496 1750	Additional ALT PLAN BENEFITS (2.65%)				48
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 518 1750	OTHER PAY-EXTRA ACTIVITY	7,856	1,829	0	0
2700	290	X	203 56 89 00 400203 518 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 519 1750	OTHER PAY-EXTRA ACTIVITY	0	2,505	2,100	2,100
2700	290	X	203 56 89 00 400203 519 1750	Additional ALT PLAN BENEFITS (2.65%)				56
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 523 1750	OTHER PAY-EXTRA ACTIVITY	3,756	800	2,364	2,364
2700	290	X	203 56 89 00 400203 523 1750	Additional ALT PLAN BENEFITS (2.65%)				63
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 524 1750	OTHER PAY-EXTRA ACTIVITY	8,178	3,328	300	300
2700	290	X	203 56 89 00 400203 524 1750	Additional ALT PLAN BENEFITS (2.65%)				8
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 526 1750	OTHER PAY-EXTRA ACTIVITY	679	1,200	0	0
2700	290	X	203 56 89 00 400203 526 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 527 1750	OTHER PAY-EXTRA ACTIVITY	1,698	0	0	0
2700	290	X	203 56 89 00 400203 527 1750	Additional ALT PLAN BENEFITS (2.65%)				0

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 529 1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	3,000
2700	290	X	203 56 89 00 400203 529 1750	Additional ALT PLAN BENEFITS (2.65%)				80
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 533 1750	OTHER PAY-EXTRA ACTIVITY	0	0	17,850	17,850
2700	290	X	203 56 89 00 400203 533 1750	Additional ALT PLAN BENEFITS (2.65%)				473
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 544 1750	OTHER PAY-EXTRA ACTIVITY	3,325	729	5,554	5,554
2700	290	X	203 56 89 00 400203 544 1750	Additional ALT PLAN BENEFITS (2.65%)				147
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 549 1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,063	3,063
2700	290	X	203 56 89 00 400203 549 1750	Additional ALT PLAN BENEFITS (2.65%)				81
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 557 1750	OTHER PAY-EXTRA ACTIVITY	10,396	5,013	18,000	18,000
2700	290	X	203 56 89 00 400203 557 1750	Additional ALT PLAN BENEFITS (2.65%)				477
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 558 1750	OTHER PAY-EXTRA ACTIVITY	0	7,200	0	0
2700	290	X	203 56 89 00 400203 558 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 564 1750	OTHER PAY-EXTRA ACTIVITY	75	11,790	9,500	9,500
2700	290	X	203 56 89 00 400203 564 1750	Additional ALT PLAN BENEFITS (2.65%)				252
	DESCRIPTION							

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
2700	180	X	203 56 17 00 400203 566 1750	OTHER PAY-EXTRA ACTIVITY	9,008	0	8,503	8,503
2700	290	X	203 56 89 00 400203 566 1750	Additional ALT PLAN BENEFITS (2.65%)				225
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 567 1750	OTHER PAY-EXTRA ACTIVITY	0	4,800	0	0
2700	290	X	203 56 89 00 400203 567 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 568 1750	OTHER PAY-EXTRA ACTIVITY	6,900	0	6,000	6,000
2700	290	X	203 56 89 00 400203 568 1750	Additional ALT PLAN BENEFITS (2.65%)				159
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 569 1750	OTHER PAY-EXTRA ACTIVITY	688	7,111	0	0
2700	290	X	203 56 89 00 400203 569 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 570 1750	OTHER PAY-EXTRA ACTIVITY	6,750	0	10,500	10,500
2700	290	X	203 56 89 00 400203 570 1750	Additional ALT PLAN BENEFITS (2.65%)				278
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 573 1750	OTHER PAY-EXTRA ACTIVITY	2,811	3,200	0	0
2700	290	X	203 56 89 00 400203 573 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 574 1750	OTHER PAY-EXTRA ACTIVITY	8,113	7,700	12,000	12,000
2700	290	X	203 56 89 00 400203 574 1750	Additional ALT PLAN BENEFITS (2.65%)				318
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 576 1750	OTHER PAY-EXTRA ACTIVITY	9,167	0	0	0
2700	290	X	203 56 89 00 400203 576 1750	Additional ALT PLAN BENEFITS (2.65%)				0

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 578 1750	OTHER PAY-EXTRA ACTIVITY	2,093	0	0	0
2700	290	X	203 56 89 00 400203 578 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 579 1750	OTHER PAY-EXTRA ACTIVITY	0	14,841	0	0
2700	290	X	203 56 89 00 400203 579 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 580 1750	OTHER PAY-EXTRA ACTIVITY	9,727	0	0	0
2700	290	X	203 56 89 00 400203 580 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 581 1750	OTHER PAY-EXTRA ACTIVITY	225	0	3,709	3,709
2700	290	X	203 56 89 00 400203 581 1750	Additional ALT PLAN BENEFITS (2.65%)				98
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 584 1750	OTHER PAY-EXTRA ACTIVITY	0	7,200	3,000	3,000
2700	290	X	203 56 89 00 400203 584 1750	Additional ALT PLAN BENEFITS (2.65%)				80
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 585 1750	OTHER PAY-EXTRA ACTIVITY	9,056	9,700	0	0
2700	290	X	203 56 89 00 400203 585 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 592 1750	OTHER PAY-EXTRA ACTIVITY	6,921	0	0	0
2700	290	X	203 56 89 00 400203 592 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
2700	180	X	203 56 17 00 400203 595 1750	OTHER PAY-EXTRA ACTIVITY	0	9,400	5,600	5,600
2700	290	X	203 56 89 00 400203 595 1750	Additional ALT PLAN BENEFITS (2.65%)				148
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 596 1750	OTHER PAY-EXTRA ACTIVITY	0	0	4,000	4,000
2700	290	X	203 56 89 00 400203 596 1750	Additional ALT PLAN BENEFITS (2.65%)				106
	DESCRIPTION							
2700	180	X	203 56 17 00 400203 634 1750	OTHER PAY-EXTRA ACTIVITY	0	13,200	12,000	12,000
2700	290	X	203 56 89 00 400203 634 1750	Additional ALT PLAN BENEFITS (2.65%)				318
	DESCRIPTION							
				OTHER SALARIES AND COMPENSATION (199)				
1000	199	X	203 38 17 00 400203 102 1750	OTHER PAY-EXTRA ACTIVITY	8,295	2,240	0	0
1000	290	X	203 38 89 00 400203 102 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 108 1750	OTHER PAY-EXTRA ACTIVITY	18,760	700	0	0
1000	290	X	203 38 89 00 400203 108 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 120 1750	OTHER PAY-EXTRA ACTIVITY	11,340	0	9,800	9,800
1000	290	X	203 38 89 00 400203 120 1750	Additional ALT PLAN BENEFITS (2.65%)				260
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 133 1750	OTHER PAY-EXTRA ACTIVITY	11,760	11,830	11,340	11,340
1000	290	X	203 38 89 00 400203 133 1750	Additional ALT PLAN BENEFITS (2.65%)				301
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 136 1750	OTHER PAY-EXTRA ACTIVITY	10,806	0	14,700	14,700

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
1000	290	X	203 38 89 00 400203 136 1750	Additional ALT PLAN BENEFITS (2.65%)				390
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 138 1750	OTHER PAY-EXTRA ACTIVITY	15,890	21,280	16,800	16,800
1000	290	X	203 38 89 00 400203 138 1750	Additional ALT PLAN BENEFITS (2.65%)				445
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 145 1750	OTHER PAY-EXTRA ACTIVITY	16,100	0	44,288	44,288
1000	290	X	203 38 89 00 400203 145 1750	Additional ALT PLAN BENEFITS (2.65%)				1,174
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 146 1750	OTHER PAY-EXTRA ACTIVITY	0	30,450	27,510	27,510
1000	290	X	203 38 89 00 400203 146 1750	Additional ALT PLAN BENEFITS (2.65%)				729
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 147 1750	OTHER PAY-EXTRA ACTIVITY	17,955	0	12,596	12,596
1000	290	X	203 38 89 00 400203 147 1750	Additional ALT PLAN BENEFITS (2.65%)				334
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 148 1750	OTHER PAY-EXTRA ACTIVITY	32,760	21,280	0	0
1000	290	X	203 38 89 00 400203 148 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 154 1750	OTHER PAY-EXTRA ACTIVITY	29,330	12,565	0	0
1000	290	X	203 38 89 00 400203 154 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 156 1750	OTHER PAY-EXTRA ACTIVITY	35,788	27,254	15,750	15,750
1000	290	X	203 38 89 00 400203 156 1750	Additional ALT PLAN BENEFITS (2.65%)				417

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 176 1750	OTHER PAY-EXTRA ACTIVITY	48,956	5,688	0	0
1000	290	X	203 38 89 00 400203 176 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 178 1750	OTHER PAY-EXTRA ACTIVITY	12,670	4,200	29,820	29,820
1000	290	X	203 38 89 00 400203 178 1750	Additional ALT PLAN BENEFITS (2.65%)				790
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 186 1750	OTHER PAY-EXTRA ACTIVITY	27,545	0	25,200	25,200
1000	290	X	203 38 89 00 400203 186 1750	Additional ALT PLAN BENEFITS (2.65%)				668
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 187 1750	OTHER PAY-EXTRA ACTIVITY	13,160	0	0	0
1000	290	X	203 38 89 00 400203 187 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 194 1750	OTHER PAY-EXTRA ACTIVITY	23,476	0	22,540	22,540
1000	290	X	203 38 89 00 400203 194 1750	Additional ALT PLAN BENEFITS (2.65%)				597
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 195 1750	OTHER PAY-EXTRA ACTIVITY	32,738	5,659	14,000	14,000
1000	290	X	203 38 89 00 400203 195 1750	Additional ALT PLAN BENEFITS (2.65%)				371
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 212 1750	OTHER PAY-EXTRA ACTIVITY	11,410	0	26,880	26,880
1000	290	X	203 38 89 00 400203 212 1750	Additional ALT PLAN BENEFITS (2.65%)				712
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
1000	199	X	203 38 17 00 400203 215 1750	OTHER PAY-EXTRA ACTIVITY	8,085	10,920	13,230	13,230
1000	290	X	203 38 89 00 400203 215 1750	Additional ALT PLAN BENEFITS (2.65%)				351
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 218 1750	OTHER PAY-EXTRA ACTIVITY	19,180	2,363	22,050	22,050
1000	290	X	203 38 89 00 400203 218 1750	Additional ALT PLAN BENEFITS (2.65%)				584
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 220 1750	OTHER PAY-EXTRA ACTIVITY	31,290	560	14,440	14,440
1000	290	X	203 38 89 00 400203 220 1750	Additional ALT PLAN BENEFITS (2.65%)				383
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 225 1750	OTHER PAY-EXTRA ACTIVITY	44,188	13,755	39,830	39,830
1000	290	X	203 38 89 00 400203 225 1750	Additional ALT PLAN BENEFITS (2.65%)				1,055
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 230 1750	OTHER PAY-EXTRA ACTIVITY	30,441	0	113,750	113,750
1000	290	X	203 38 89 00 400203 230 1750	Additional ALT PLAN BENEFITS (2.65%)				3,014
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 232 1750	OTHER PAY-EXTRA ACTIVITY	29,330	29,400	0	0
1000	290	X	203 38 89 00 400203 232 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 235 1750	OTHER PAY-EXTRA ACTIVITY	31,430	7,840	8,400	8,400
1000	290	X	203 38 89 00 400203 235 1750	Additional ALT PLAN BENEFITS (2.65%)				223
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 240 1750	OTHER PAY-EXTRA ACTIVITY	24,588	0	0	0
1000	290	X	203 38 89 00 400203 240 1750	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 257 1750	OTHER PAY-EXTRA ACTIVITY	23,870	0	20,160	20,160
1000	290	X	203 38 89 00 400203 257 1750	Additional ALT PLAN BENEFITS (2.65%)				534
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 259 1750	OTHER PAY-EXTRA ACTIVITY	15,470	0	22,540	22,540
1000	290	X	203 38 89 00 400203 259 1750	Additional ALT PLAN BENEFITS (2.65%)				597
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 260 1750	OTHER PAY-EXTRA ACTIVITY	20,890	4,920	10,000	10,000
1000	290	X	203 38 89 00 400203 260 1750	Additional ALT PLAN BENEFITS (2.65%)				265
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 261 1750	OTHER PAY-EXTRA ACTIVITY	3,850	0	11,200	11,200
1000	290	X	203 38 89 00 400203 261 1750	Additional ALT PLAN BENEFITS (2.65%)				297
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 262 1750	OTHER PAY-EXTRA ACTIVITY	79,030	29,365	51,520	51,520
1000	290	X	203 38 89 00 400203 262 1750	Additional ALT PLAN BENEFITS (2.65%)				1,365
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 266 1750	OTHER PAY-EXTRA ACTIVITY	23,993	11,375	0	0
1000	290	X	203 38 89 00 400203 266 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 270 1750	OTHER PAY-EXTRA ACTIVITY	16,660	0	10,010	10,010
1000	290	X	203 38 89 00 400203 270 1750	Additional ALT PLAN BENEFITS (2.65%)				265
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
1000	199	X	203	38	17	00	400203	275	1750	OTHER PAY-EXTRA ACTIVITY	2,415	0	0	0
1000	290	X	203	38	89	00	400203	275	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
1000	199	X	203	38	17	00	400203	278	1750	OTHER PAY-EXTRA ACTIVITY	35,166	0	42,000	42,000
1000	290	X	203	38	89	00	400203	278	1750	Additional ALT PLAN BENEFITS (2.65%)				1,113
	DESCRIPTION													
1000	199	X	203	38	17	00	400203	300	1750	OTHER PAY-EXTRA ACTIVITY	17,413	0	7,140	7,140
1000	290	X	203	38	89	00	400203	300	1750	Additional ALT PLAN BENEFITS (2.65%)				189
	DESCRIPTION													
1000	199	X	203	38	17	00	400203	306	1750	OTHER PAY-EXTRA ACTIVITY	20,965	20,300	15,120	15,120
1000	290	X	203	38	89	00	400203	306	1750	Additional ALT PLAN BENEFITS (2.65%)				401
	DESCRIPTION													
1000	199	X	203	38	17	00	400203	309	1750	OTHER PAY-EXTRA ACTIVITY	36,384	14,545	0	0
1000	290	X	203	38	89	00	400203	309	1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION													
1000	199	X	203	38	17	00	400203	311	1750	OTHER PAY-EXTRA ACTIVITY	0	0	17,500	17,500
1000	290	X	203	38	89	00	400203	311	1750	Additional ALT PLAN BENEFITS (2.65%)				464
	DESCRIPTION													
1000	199	X	203	38	17	00	400203	312	1750	OTHER PAY-EXTRA ACTIVITY	21,210	0	17,800	17,800
1000	290	X	203	38	89	00	400203	312	1750	Additional ALT PLAN BENEFITS (2.65%)				472
	DESCRIPTION													
1000	199	X	203	38	17	00	400203	315	1750	OTHER PAY-EXTRA ACTIVITY	14,455	16,415	50,400	50,400
1000	290	X	203	38	89	00	400203	315	1750	Additional ALT PLAN BENEFITS (2.65%)				1,336

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 320 1750	OTHER PAY-EXTRA ACTIVITY	3,710	0	4,060	4,060
1000	290	X	203 38 89 00 400203 320 1750	Additional ALT PLAN BENEFITS (2.65%)				108
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 325 1750	OTHER PAY-EXTRA ACTIVITY	14,770	2,322	40,320	40,320
1000	290	X	203 38 89 00 400203 325 1750	Additional ALT PLAN BENEFITS (2.65%)				1,068
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 332 1750	OTHER PAY-EXTRA ACTIVITY	20,160	0	0	0
1000	290	X	203 38 89 00 400203 332 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 340 1750	OTHER PAY-EXTRA ACTIVITY	2,450	18,165	0	0
1000	290	X	203 38 89 00 400203 340 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 342 1750	OTHER PAY-EXTRA ACTIVITY	21,000	0	21,560	21,560
1000	290	X	203 38 89 00 400203 342 1750	Additional ALT PLAN BENEFITS (2.65%)				571
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 344 1750	OTHER PAY-EXTRA ACTIVITY	10,640	0	9,110	9,110
1000	290	X	203 38 89 00 400203 344 1750	Additional ALT PLAN BENEFITS (2.65%)				241
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 345 1750	OTHER PAY-EXTRA ACTIVITY	19,863	0	0	0
1000	290	X	203 38 89 00 400203 345 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
1000	199	X	203 38 17 00 400203 348 1750	OTHER PAY-EXTRA ACTIVITY	15,330	19,040	51,460	51,460
1000	290	X	203 38 89 00 400203 348 1750	Additional ALT PLAN BENEFITS (2.65%)				1,364
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 362 1750	OTHER PAY-EXTRA ACTIVITY	31,093	12,889	14,700	14,700
1000	290	X	203 38 89 00 400203 362 1750	Additional ALT PLAN BENEFITS (2.65%)				390
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 370 1750	OTHER PAY-EXTRA ACTIVITY	11,900	0	12,600	12,600
1000	290	X	203 38 89 00 400203 370 1750	Additional ALT PLAN BENEFITS (2.65%)				334
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 398 1750	OTHER PAY-EXTRA ACTIVITY	22,943	210	10,920	10,920
1000	290	X	203 38 89 00 400203 398 1750	Additional ALT PLAN BENEFITS (2.65%)				289
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 400 1750	OTHER PAY-EXTRA ACTIVITY	20,055	0	24,640	24,640
1000	290	X	203 38 89 00 400203 400 1750	Additional ALT PLAN BENEFITS (2.65%)				653
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 415 1750	OTHER PAY-EXTRA ACTIVITY	18,270	5,040	15,000	15,000
1000	290	X	203 38 89 00 400203 415 1750	Additional ALT PLAN BENEFITS (2.65%)				398
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 420 1750	OTHER PAY-EXTRA ACTIVITY	21,998	0	7,000	7,000
1000	290	X	203 38 89 00 400203 420 1750	Additional ALT PLAN BENEFITS (2.65%)				186
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 425 1750	OTHER PAY-EXTRA ACTIVITY	28,770	0	14,000	14,000
1000	290	X	203 38 89 00 400203 425 1750	Additional ALT PLAN BENEFITS (2.65%)				371

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 465 1750	OTHER PAY-EXTRA ACTIVITY	27,440	20,755	9,000	9,000
1000	290	X	203 38 89 00 400203 465 1750	Additional ALT PLAN BENEFITS (2.65%)				239
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 492 1750	OTHER PAY-EXTRA ACTIVITY	32,865	0	15,120	15,120
1000	290	X	203 38 89 00 400203 492 1750	Additional ALT PLAN BENEFITS (2.65%)				401
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 496 1750	OTHER PAY-EXTRA ACTIVITY	29,610	19,425	49,700	49,700
1000	290	X	203 38 89 00 400203 496 1750	Additional ALT PLAN BENEFITS (2.65%)				1,317
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 506 1750	OTHER PAY-EXTRA ACTIVITY	24,484	4,480	16,500	16,500
1000	290	X	203 38 89 00 400203 506 1750	Additional ALT PLAN BENEFITS (2.65%)				437
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 518 1750	OTHER PAY-EXTRA ACTIVITY	40,320	6,720	8,820	8,820
1000	290	X	203 38 89 00 400203 518 1750	Additional ALT PLAN BENEFITS (2.65%)				234
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 519 1750	OTHER PAY-EXTRA ACTIVITY	12,968	10,763	46,620	46,620
1000	290	X	203 38 89 00 400203 519 1750	Additional ALT PLAN BENEFITS (2.65%)				1,235
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 523 1750	OTHER PAY-EXTRA ACTIVITY	28,238	0	25,200	25,200
1000	290	X	203 38 89 00 400203 523 1750	Additional ALT PLAN BENEFITS (2.65%)				668
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
1000	199	X	203 38 17 00 400203 524 1750	OTHER PAY-EXTRA ACTIVITY	40,250	12,075	2,240	2,240
1000	290	X	203 38 89 00 400203 524 1750	Additional ALT PLAN BENEFITS (2.65%)				59
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 525 1750	OTHER PAY-EXTRA ACTIVITY	85,654	53	44,520	44,520
1000	290	X	203 38 89 00 400203 525 1750	Additional ALT PLAN BENEFITS (2.65%)				1,180
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 526 1750	OTHER PAY-EXTRA ACTIVITY	16,564	14,000	0	0
1000	290	X	203 38 89 00 400203 526 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 527 1750	OTHER PAY-EXTRA ACTIVITY	15,094	0	0	0
1000	290	X	203 38 89 00 400203 527 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 529 1750	OTHER PAY-EXTRA ACTIVITY	1,960	0	17,360	17,360
1000	290	X	203 38 89 00 400203 529 1750	Additional ALT PLAN BENEFITS (2.65%)				460
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 533 1750	OTHER PAY-EXTRA ACTIVITY	0	0	85,785	85,785
1000	290	X	203 38 89 00 400203 533 1750	Additional ALT PLAN BENEFITS (2.65%)				2,273
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 544 1750	OTHER PAY-EXTRA ACTIVITY	8,087	2,958	23,520	23,520
1000	290	X	203 38 89 00 400203 544 1750	Additional ALT PLAN BENEFITS (2.65%)				623
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 549 1750	OTHER PAY-EXTRA ACTIVITY	0	0	35,000	35,000
1000	290	X	203 38 89 00 400203 549 1750	Additional ALT PLAN BENEFITS (2.65%)				928

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 557 1750	OTHER PAY-EXTRA ACTIVITY	18,095	6,825	63,000	63,000
1000	290	X	203 38 89 00 400203 557 1750	Additional ALT PLAN BENEFITS (2.65%)				1,670
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 558 1750	OTHER PAY-EXTRA ACTIVITY	30,223	18,270	0	0
1000	290	X	203 38 89 00 400203 558 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 564 1750	OTHER PAY-EXTRA ACTIVITY	32,935	25,480	43,363	43,363
1000	290	X	203 38 89 00 400203 564 1750	Additional ALT PLAN BENEFITS (2.65%)				1,149
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 566 1750	OTHER PAY-EXTRA ACTIVITY	66,500	5,460	27,500	27,500
1000	290	X	203 38 89 00 400203 566 1750	Additional ALT PLAN BENEFITS (2.65%)				729
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 567 1750	OTHER PAY-EXTRA ACTIVITY	16,468	9,310	0	0
1000	290	X	203 38 89 00 400203 567 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 568 1750	OTHER PAY-EXTRA ACTIVITY	41,746	7,000	28,500	28,500
1000	290	X	203 38 89 00 400203 568 1750	Additional ALT PLAN BENEFITS (2.65%)				755
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 569 1750	OTHER PAY-EXTRA ACTIVITY	17,850	29,698	0	0
1000	290	X	203 38 89 00 400203 569 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
1000	199	X	203 38 17 00 400203 570 1750	OTHER PAY-EXTRA ACTIVITY	49,595	2,240	15,540	15,540
1000	290	X	203 38 89 00 400203 570 1750	Additional ALT PLAN BENEFITS (2.65%)				412
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 573 1750	OTHER PAY-EXTRA ACTIVITY	20,361	6,440	0	0
1000	290	X	203 38 89 00 400203 573 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 574 1750	OTHER PAY-EXTRA ACTIVITY	40,863	33,075	56,175	56,175
1000	290	X	203 38 89 00 400203 574 1750	Additional ALT PLAN BENEFITS (2.65%)				1,489
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 576 1750	OTHER PAY-EXTRA ACTIVITY	49,149	23,485	65,135	65,135
1000	290	X	203 38 89 00 400203 576 1750	Additional ALT PLAN BENEFITS (2.65%)				1,726
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 578 1750	OTHER PAY-EXTRA ACTIVITY	42,814	60,935	116,795	116,795
1000	290	X	203 38 89 00 400203 578 1750	Additional ALT PLAN BENEFITS (2.65%)				3,095
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 579 1750	OTHER PAY-EXTRA ACTIVITY	67,970	32,062	39,760	39,760
1000	290	X	203 38 89 00 400203 579 1750	Additional ALT PLAN BENEFITS (2.65%)				1,054
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 580 1750	OTHER PAY-EXTRA ACTIVITY	30,660	20,160	0	0
1000	290	X	203 38 89 00 400203 580 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 581 1750	OTHER PAY-EXTRA ACTIVITY	11,620	700	29,786	29,786
1000	290	X	203 38 89 00 400203 581 1750	Additional ALT PLAN BENEFITS (2.65%)				789

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 582 1750	OTHER PAY-EXTRA ACTIVITY	20,685	21,840	3,788	3,788
1000	290	X	203 38 89 00 400203 582 1750	Additional ALT PLAN BENEFITS (2.65%)				100
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 584 1750	OTHER PAY-EXTRA ACTIVITY	13,423	19,810	21,000	21,000
1000	290	X	203 38 89 00 400203 584 1750	Additional ALT PLAN BENEFITS (2.65%)				557
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 585 1750	OTHER PAY-EXTRA ACTIVITY	12,836	0	61,600	61,600
1000	290	X	203 38 89 00 400203 585 1750	Additional ALT PLAN BENEFITS (2.65%)				1,632
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 592 1750	OTHER PAY-EXTRA ACTIVITY	21,648	0	0	0
1000	290	X	203 38 89 00 400203 592 1750	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 593 1750	OTHER PAY-EXTRA ACTIVITY	6,300	20,720	45,500	45,500
1000	290	X	203 38 89 00 400203 593 1750	Additional ALT PLAN BENEFITS (2.65%)				1,206
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 595 1750	OTHER PAY-EXTRA ACTIVITY	27,178	6,003	26,040	26,040
1000	290	X	203 38 89 00 400203 595 1750	Additional ALT PLAN BENEFITS (2.65%)				690
	DESCRIPTION							
1000	199	X	203 38 17 00 400203 626 1750	OTHER PAY-EXTRA ACTIVITY	0	0	18,000	18,000
1000	290	X	203 38 89 00 400203 626 1750	Additional ALT PLAN BENEFITS (2.65%)				477
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
1000	199	X	203	38	17	00	400203	716	1750	OTHER PAY-EXTRA ACTIVITY	12,075	4,200	10,500	10,500
1000	290	X	203	38	89	00	400203	716	1750	Additional ALT PLAN BENEFITS (2.65%)				278
	DESCRIPTION													
2100	199	X	203	42	17	00	400203	325	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,470	1,470
2100	290	X	203	42	89	00	400203	325	1750	Additional ALT PLAN BENEFITS (2.65%)				39
	DESCRIPTION													
2100	199	X	203	42	17	00	400203	400	1750	OTHER PAY-EXTRA ACTIVITY	0	0	12,059	12,059
2100	290	X	203	42	89	00	400203	400	1750	Additional ALT PLAN BENEFITS (2.65%)				320
	DESCRIPTION													
2100	199	X	203	42	17	00	400203	566	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	3,000
2100	290	X	203	42	89	00	400203	566	1750	Additional ALT PLAN BENEFITS (2.65%)				80
	DESCRIPTION													
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)														
1000	300	X	203	38	95	00	400203	154	1750	OTHER COST-PROFESSIONAL/TECHNI	23,625	0	0	0
	DESCRIPTION													
1000	300	X	203	38	95	00	400203	160	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	10,000	10,000
	DESCRIPTION													
1000	300	X	203	38	95	00	400203	225	1750	OTHER COST-PROFESSIONAL/TECHNI	25,995	0	26,000	26,000
	DESCRIPTION													
1000	300	X	203	38	95	00	400203	232	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	25,000	25,000
	DESCRIPTION													
1000	300	X	203	38	95	00	400203	332	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	35,000	35,000

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
1000	300	X	203 38 95 00 400203 398 1750	OTHER COST-PROFESSIONAL/TECHNI	0	2,276	0	0
	DESCRIPTION							
1000	300	X	203 38 95 00 400203 465 1750	OTHER COST-PROFESSIONAL/TECHNI	400	0	0	0
	DESCRIPTION							
1000	300	X	203 38 95 00 400203 564 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	38,250	38,250
	DESCRIPTION							
1000	300	X	203 38 95 00 400203 579 1750	OTHER COST-PROFESSIONAL/TECHNI	3,743	0	0	0
	DESCRIPTION							
1000	300	X	203 38 95 00 400203 580 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,694	3,694
	DESCRIPTION							
1000	300	X	203 38 95 00 400203 593 1750	OTHER COST-PROFESSIONAL/TECHNI	9,631	0	0	0
	DESCRIPTION							
1000	300	X	203 38 95 00 400203 596 1750	OTHER COST-PROFESSIONAL/TECHNI	24,630	30,255	12,000	12,000
	DESCRIPTION							
1000	300	X	203 38 95 00 400203 634 1750	OTHER COST-PROFESSIONAL/TECHNI	54,148	44,696	108,913	108,913
	DESCRIPTION							
1000	300	X	203 38 95 00 400203 635 1750	OTHER COST-PROFESSIONAL/TECHNI	124,451	13,061	125,939	125,939
	DESCRIPTION							

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
1000	300	X	203 38 95 00 400203 639 1750	OTHER COST-PROFESSIONAL/TECHNI	78,576	34,250	0	0
	DESCRIPTION							
1000	300	X	203 38 95 00 400203 641 1750	OTHER COST-PROFESSIONAL/TECHNI	0	29,390	110,226	110,226
	DESCRIPTION							
2100	300	X	203 42 95 00 400203 230 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	20,000	20,000
	DESCRIPTION							
2100	300	X	203 42 95 00 400203 232 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	20,000	20,000
	DESCRIPTION							
2100	300	X	203 42 95 00 400203 420 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,032	1,032
	DESCRIPTION							
2100	300	X	203 42 95 00 400203 634 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	35,189	35,189
	DESCRIPTION							
2100	300	X	203 42 95 00 400203 641 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	14,289	14,289
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 015 1750	OTHER COST-PROFESSIONAL/TECHNI	1,000	0	0	0
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 108 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	8,077	8,077
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 120 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	900	900

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 138 1750	OTHER COST-PROFESSIONAL/TECHNI	7,600	0	11,000	11,000
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 146 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	18,907	18,907
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 147 1750	OTHER COST-PROFESSIONAL/TECHNI	450	0	1,200	1,200
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 148 1750	OTHER COST-PROFESSIONAL/TECHNI	0	750	3,000	3,000
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 156 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,000	5,000
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 176 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	6,000	6,000
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 178 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,500	2,500
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 186 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,800	3,800
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 187 1750	OTHER COST-PROFESSIONAL/TECHNI	20,000	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
2210	300	X	203 46 95 00 400203 225 1750	OTHER COST-PROFESSIONAL/TECHNI	37,700	4,500	0	0
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 230 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	9,000	9,000
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 235 1750	OTHER COST-PROFESSIONAL/TECHNI	1,800	0	0	0
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 259 1750	OTHER COST-PROFESSIONAL/TECHNI	2,600	0	0	0
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 260 1750	OTHER COST-PROFESSIONAL/TECHNI	0	10,000	0	0
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 262 1750	OTHER COST-PROFESSIONAL/TECHNI	24,500	0	0	0
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 270 1750	OTHER COST-PROFESSIONAL/TECHNI	2,550	0	0	0
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 300 1750	OTHER COST-PROFESSIONAL/TECHNI	1,000	0	0	0
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 311 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,500	2,500
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 312 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,700	3,700

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 320 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,550	3,550
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 325 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	7,000	7,000
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 340 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	11,530	11,530
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 344 1750	OTHER COST-PROFESSIONAL/TECHNI	4,999	0	1,900	1,900
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 345 1750	OTHER COST-PROFESSIONAL/TECHNI	12,400	0	0	0
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 362 1750	OTHER COST-PROFESSIONAL/TECHNI	5,000	0	4,500	4,500
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 415 1750	OTHER COST-PROFESSIONAL/TECHNI	4,000	0	18,000	18,000
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 420 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,800	2,800
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 425 1750	OTHER COST-PROFESSIONAL/TECHNI	20,000	0	0	0
	DESCRIPTION							

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
2210	300	X	203 46 95 00 400203 492 1750	OTHER COST-PROFESSIONAL/TECHNI	4,686	0	3,500	3,500
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 496 1750	OTHER COST-PROFESSIONAL/TECHNI	0	5,615	0	0
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 498 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,000	3,000
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 518 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	750	750
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 519 1750	OTHER COST-PROFESSIONAL/TECHNI	0	1,500	0	0
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 546 1750	OTHER COST-PROFESSIONAL/TECHNI	13,564	0	0	0
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 564 1750	OTHER COST-PROFESSIONAL/TECHNI	500	0	0	0
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 566 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,000	5,000
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 567 1750	OTHER COST-PROFESSIONAL/TECHNI	1,000	0	8,000	8,000
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 570 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	12,000	12,000

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 574 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	7,000	7,000
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 576 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,000	3,000
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 579 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,000	1,000
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 581 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	7,000	7,000
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 585 1750	OTHER COST-PROFESSIONAL/TECHNI	10,800	0	4,950	4,950
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 592 1750	OTHER COST-PROFESSIONAL/TECHNI	2,000	0	0	0
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 593 1750	OTHER COST-PROFESSIONAL/TECHNI	1,250	0	2,500	2,500
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 596 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	14,109	14,109
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 634 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	18,868	18,868
	DESCRIPTION							

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
2210	300	X	203 46 95 00 400203 639 1750	OTHER COST-PROFESSIONAL/TECHNI	0	1,595	112,585	112,585
	DESCRIPTION							
2210	300	X	203 46 95 00 400203 641 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	8,000	8,000
	DESCRIPTION							
2900	300	X	203 65 95 00 400203 415 1750	OTHER COST-PROFESSIONAL/TECHNI	1,423	0	0	0
	DESCRIPTION							
2900	300	X	203 65 95 00 400203 634 1750	OTHER COST-PROFESSIONAL/TECHNI	9,815	0	0	0
	DESCRIPTION							
2900	300	X	203 65 95 00 400203 635 1750	OTHER COST-PROFESSIONAL/TECHNI	40	0	0	0
	DESCRIPTION							
				COMMUNICATION (530)				
2100	530	X	203 42 97 00 400203 311 1750	OTHER COST-POSTAGE	0	0	1,056	1,056
	DESCRIPTION							
2100	530	X	203 42 97 00 400203 518 1750	OTHER COST-POSTAGE	0	0	1,000	1,000
	DESCRIPTION							
2100	530	X	203 42 97 00 400203 525 1750	OTHER COST-POSTAGE	0	0	2,256	2,256
	DESCRIPTION							
2100	530	X	203 42 97 00 400203 564 1750	OTHER COST-POSTAGE	0	0	2,340	2,340
	DESCRIPTION							
2900	530	X	203 65 97 00 400203 154 1750	OTHER COST-POSTAGE	589	0	0	0

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
2900	530	X	203 65 97 00 400203 230 1750	OTHER COST-POSTAGE	33	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 400203 320 1750	OTHER COST-POSTAGE	0	1,030	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 400203 519 1750	OTHER COST-POSTAGE	638	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 400203 558 1750	OTHER COST-POSTAGE	1,765	2,451	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 400203 564 1750	OTHER COST-POSTAGE	1,471	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 400203 584 1750	OTHER COST-POSTAGE	1,314	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 400203 585 1750	OTHER COST-POSTAGE	1,862	0	0	0
	DESCRIPTION							
2900	530	X	203 65 97 00 400203 621 1750	OTHER COST-POSTAGE	1,471	0	0	0
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
2100	580	X	203 42 33 00 400203 592 1750	TRAVEL-PROFESSIONAL	0	0	2,700	2,700

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 136 1750	TRAVEL-PROFESSIONAL	0	0	175	175
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 148 1750	TRAVEL-PROFESSIONAL	0	1,247	3,321	3,321
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 156 1750	TRAVEL-PROFESSIONAL	0	0	2,000	2,000
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 178 1750	TRAVEL-PROFESSIONAL	0	0	46	46
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 186 1750	TRAVEL-PROFESSIONAL	15,909	4,037	0	0
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 187 1750	TRAVEL-PROFESSIONAL	8,187	0	0	0
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 195 1750	TRAVEL-PROFESSIONAL	5,003	0	3,000	3,000
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 218 1750	TRAVEL-PROFESSIONAL	0	1,550	6,000	6,000
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 225 1750	TRAVEL-PROFESSIONAL	4,012	2,962	8,000	8,000
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
2210	580	X	203 46 33 00 400203 230 1750	TRAVEL-PROFESSIONAL	0	1,105	4,000	4,000
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 235 1750	TRAVEL-PROFESSIONAL	0	0	112	112
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 259 1750	TRAVEL-PROFESSIONAL	0	0	5,619	5,619
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 260 1750	TRAVEL-PROFESSIONAL	217	0	0	0
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 261 1750	TRAVEL-PROFESSIONAL	0	0	5,850	5,850
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 270 1750	TRAVEL-PROFESSIONAL	0	0	500	500
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 275 1750	TRAVEL-PROFESSIONAL	0	8,245	0	0
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 278 1750	TRAVEL-PROFESSIONAL	614	1,147	0	0
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 306 1750	TRAVEL-PROFESSIONAL	0	4,926	0	0
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 344 1750	TRAVEL-PROFESSIONAL	0	0	4,000	4,000

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 345 1750	TRAVEL-PROFESSIONAL	0	0	1,961	1,961
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 362 1750	TRAVEL-PROFESSIONAL	208	4,806	0	0
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 400 1750	TRAVEL-PROFESSIONAL	5,643	2,697	0	0
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 415 1750	TRAVEL-PROFESSIONAL	0	6,204	30,500	30,500
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 425 1750	TRAVEL-PROFESSIONAL	20,411	4,835	0	0
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 465 1750	TRAVEL-PROFESSIONAL	0	0	2,286	2,286
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 496 1750	TRAVEL-PROFESSIONAL	1,738	0	0	0
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 519 1750	TRAVEL-PROFESSIONAL	0	12,953	6,586	6,586
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 523 1750	TRAVEL-PROFESSIONAL	3,496	8,397	3,968	3,968
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
2210	580	X	203 46 33 00 400203 525 1750	TRAVEL-PROFESSIONAL	2,115	0	0	0
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 526 1750	TRAVEL-PROFESSIONAL	2,345	0	0	0
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 527 1750	TRAVEL-PROFESSIONAL	78	10,717	0	0
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 529 1750	TRAVEL-PROFESSIONAL	487	129	7,000	7,000
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 533 1750	TRAVEL-PROFESSIONAL	0	0	425	425
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 546 1750	TRAVEL-PROFESSIONAL	16,656	3,559	23,572	23,572
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 546 1770	TRAVEL-PROFESSIONAL	11,188	0	0	0
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 558 1750	TRAVEL-PROFESSIONAL	0	0	20,500	20,500
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 564 1750	TRAVEL-PROFESSIONAL	10,573	0	11,800	11,800
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 567 1750	TRAVEL-PROFESSIONAL	10,861	2,809	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 568 1750	TRAVEL-PROFESSIONAL	2,734	4,728	0	0
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 569 1750	TRAVEL-PROFESSIONAL	9,107	1,201	4,935	4,935
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 570 1750	TRAVEL-PROFESSIONAL	0	0	7,500	7,500
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 574 1750	TRAVEL-PROFESSIONAL	0	0	3,202	3,202
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 576 1750	TRAVEL-PROFESSIONAL	0	0	1,000	1,000
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 579 1750	TRAVEL-PROFESSIONAL	0	0	2,999	2,999
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 580 1750	TRAVEL-PROFESSIONAL	2,983	0	1,236	1,236
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 581 1750	TRAVEL-PROFESSIONAL	0	0	3,500	3,500
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 582 1750	TRAVEL-PROFESSIONAL	4,637	2,402	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
2210	580	X	203 46 33 00 400203 585 1750	TRAVEL-PROFESSIONAL	3,046	12,987	0	0
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 592 1750	TRAVEL-PROFESSIONAL	2,032	260	0	0
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 593 1750	TRAVEL-PROFESSIONAL	2,524	0	0	0
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 596 1750	TRAVEL-PROFESSIONAL	0	0	11,000	11,000
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 621 1750	TRAVEL-PROFESSIONAL	1,532	19,686	0	0
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 639 1750	TRAVEL-PROFESSIONAL	1,782	0	0	0
	DESCRIPTION							
2210	580	X	203 46 33 00 400203 641 1750	TRAVEL-PROFESSIONAL	0	0	13,300	13,300
	DESCRIPTION							
				OTHER PURCHASED SERVICES (595)				
2700	595	X	203 56 95 10 400203 230 1750	OTHER PURCHASED SERVICES	0	0	485	485
	DESCRIPTION							
2700	595	X	203 56 95 10 400203 325 1750	OTHER PURCHASED SERVICES	0	0	125	125
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	203 38 53 00 400203 015 1750	SUPPLIES	0	0	6,441	6,441

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 102 1750	SUPPLIES	14,713	26,579	4,317	4,317
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 108 1750	SUPPLIES	8,072	22,608	16,986	16,986
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 120 1750	SUPPLIES	10,948	0	5,167	5,167
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 133 1750	SUPPLIES	4,960	0	5,317	5,317
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 136 1750	SUPPLIES	1,441	0	288	288
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 138 1750	SUPPLIES	10,308	850	29,664	29,664
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 145 1750	SUPPLIES	1,533	136	6,536	6,536
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 146 1750	SUPPLIES	22,906	6,385	7,500	7,500
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 147 1750	SUPPLIES	7,749	6,514	23,247	23,247
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
1000	610	X	203 38 53 00 400203 148 1750	SUPPLIES	2,057	1,629	3,043	3,043
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 154 1750	SUPPLIES	7,768	460	0	0
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 156 1750	SUPPLIES	5,530	24,321	12,003	12,003
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 160 1750	SUPPLIES	0	0	5,318	5,318
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 176 1750	SUPPLIES	36,426	12,573	28,735	28,735
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 178 1750	SUPPLIES	2,458	3,135	22,245	22,245
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 185 1750	SUPPLIES	0	0	1,100	1,100
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 186 1750	SUPPLIES	20,761	17,159	19,929	19,929
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 187 1750	SUPPLIES	0	0	2,590	2,590
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 194 1750	SUPPLIES	29,887	0	22,060	22,060

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 195 1750	SUPPLIES	4,945	32,788	0	0
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 212 1750	SUPPLIES	28,832	0	7,510	7,510
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 215 1750	SUPPLIES	0	0	120	120
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 218 1750	SUPPLIES	2,008	1,270	10,000	10,000
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 220 1750	SUPPLIES	0	0	5,692	5,692
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 225 1750	SUPPLIES	75,445	4,926	11,512	11,512
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 230 1750	SUPPLIES	31,236	87,963	39,619	39,619
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 232 1750	SUPPLIES	0	0	8,004	8,004
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 235 1750	SUPPLIES	1,637	0	6,385	6,385
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
1000	610	X	203 38 53 00 400203 240 1750	SUPPLIES	15,594	10,925	0	0
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 257 1750	SUPPLIES	5,851	0	3,177	3,177
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 259 1750	SUPPLIES	4,698	10,841	3,550	3,550
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 260 1750	SUPPLIES	812	13,408	37,779	37,779
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 261 1750	SUPPLIES	0	0	19,050	19,050
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 262 1750	SUPPLIES	274	0	30,286	30,286
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 266 1750	SUPPLIES	21,134	3,574	0	0
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 270 1750	SUPPLIES	5,005	2,988	0	0
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 275 1750	SUPPLIES	59,248	23,058	0	0
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 278 1750	SUPPLIES	3,536	1,917	3,393	3,393

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 300 1750	SUPPLIES	24,746	6,321	0	0
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 306 1750	SUPPLIES	14,582	685	231	231
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 309 1750	SUPPLIES	34,554	0	8,122	8,122
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 311 1750	SUPPLIES	0	0	16,345	16,345
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 312 1750	SUPPLIES	9,519	0	6,762	6,762
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 315 1750	SUPPLIES	7,118	0	186	186
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 320 1750	SUPPLIES	27,225	16,405	1,964	1,964
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 325 1750	SUPPLIES	11,920	181	15,120	15,120
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 332 1750	SUPPLIES	14,313	6,300	4,002	4,002
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
1000	610	X	203 38 53 00 400203 340 1750	SUPPLIES	21,518	2,426	6,020	6,020
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 342 1750	SUPPLIES	11,186	19,611	4,231	4,231
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 344 1750	SUPPLIES	4,606	9,662	6,956	6,956
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 345 1750	SUPPLIES	67,900	2,685	31,609	31,609
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 348 1750	SUPPLIES	374	0	387	387
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 362 1750	SUPPLIES	17,086	19,822	16,859	16,859
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 370 1750	SUPPLIES	38,594	11,504	30,456	30,456
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 398 1750	SUPPLIES	4,902	3,652	96	96
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 400 1750	SUPPLIES	7,501	3,222	9,627	9,627
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 415 1750	SUPPLIES	10,040	2,602	411	411

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 420 1750	SUPPLIES	16,737	13,347	236	236
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 425 1750	SUPPLIES	16,219	0	1,391	1,391
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 465 1750	SUPPLIES	1,186	19,056	4,956	4,956
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 492 1750	SUPPLIES	32,016	0	23,744	23,744
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 496 1750	SUPPLIES	567	490	3,566	3,566
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 498 1750	SUPPLIES	0	0	1,948	1,948
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 506 1750	SUPPLIES	17,738	16,214	2,676	2,676
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 518 1750	SUPPLIES	9,111	0	4,695	4,695
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 519 1750	SUPPLIES	13,406	0	7,620	7,620
	DESCRIPTION							

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
1000	610	X	203 38 53 00 400203 523 1750	SUPPLIES	6,235	0	4,614	4,614
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 524 1750	SUPPLIES	58,861	1,171	3,474	3,474
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 525 1750	SUPPLIES	6,424	0	6,834	6,834
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 526 1750	SUPPLIES	20,492	4	18,584	18,584
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 527 1750	SUPPLIES	9,890	2,871	809	809
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 529 1750	SUPPLIES	6,358	19,707	1,454	1,454
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 533 1750	SUPPLIES	0	0	1,137	1,137
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 544 1750	SUPPLIES	45,302	0	10,784	10,784
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 546 1750	SUPPLIES	3,808	1,258	14,648	14,648
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 549 1750	SUPPLIES	0	0	69	69

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 557 1750	SUPPLIES	0	0	322	322
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 558 1750	SUPPLIES	14,472	2,373	41,649	41,649
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 564 1750	SUPPLIES	9,607	3,171	24,972	24,972
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 566 1750	SUPPLIES	4,446	2,858	12,670	12,670
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 567 1750	SUPPLIES	5,018	13,001	0	0
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 568 1750	SUPPLIES	20,833	0	28,505	28,505
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 569 1750	SUPPLIES	3,607	5,816	5,903	5,903
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 570 1750	SUPPLIES	7,302	0	9,183	9,183
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 573 1750	SUPPLIES	28,443	10,128	454	454
	DESCRIPTION							

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
1000	610	X	203 38 53 00 400203 574 1750	SUPPLIES	18,289	7,825	6,295	6,295
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 576 1750	SUPPLIES	16,824	245	30,057	30,057
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 578 1750	SUPPLIES	18,918	0	17,382	17,382
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 579 1750	SUPPLIES	6,057	13,681	19,121	19,121
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 580 1750	SUPPLIES	190	0	2,042	2,042
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 581 1750	SUPPLIES	1,239	0	12,407	12,407
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 582 1750	SUPPLIES	3,470	3,570	0	0
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 584 1750	SUPPLIES	47,767	673	0	0
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 585 1750	SUPPLIES	6,254	0	0	0
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 592 1750	SUPPLIES	3,499	22,389	12,012	12,012

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 593 1750	SUPPLIES	13,869	0	202	202
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 595 1750	SUPPLIES	0	0	2,253	2,253
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 596 1750	SUPPLIES	0	0	9,401	9,401
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 621 1750	SUPPLIES	627	3,595	2,096	2,096
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 626 1750	SUPPLIES	0	0	223	223
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 634 1750	SUPPLIES	1,504	0	0	0
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 639 1750	SUPPLIES	13,799	6,512	0	0
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 641 1750	SUPPLIES	0	2,320	2,265	2,265
	DESCRIPTION							
1000	610	X	203 38 53 00 400203 716 1750	SUPPLIES	5,200	0	10,538	10,538
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
1000	610	X	203 38 53 10 400203 573 1750	TECHNOLOGY SUPPLIES	0	2,925	0	0
	DESCRIPTION							
2210	610	X	203 46 53 00 400203 108 1750	SUPPLIES	162	0	0	0
	DESCRIPTION							
2210	610	X	203 46 53 00 400203 120 1750	SUPPLIES	374	0	0	0
	DESCRIPTION							
2210	610	X	203 46 53 00 400203 136 1750	SUPPLIES	770	0	0	0
	DESCRIPTION							
2210	610	X	203 46 53 00 400203 146 1750	SUPPLIES	0	0	4,500	4,500
	DESCRIPTION							
2210	610	X	203 46 53 00 400203 147 1750	SUPPLIES	458	1,233	0	0
	DESCRIPTION							
2210	610	X	203 46 53 00 400203 148 1750	SUPPLIES	0	0	1,000	1,000
	DESCRIPTION							
2210	610	X	203 46 53 00 400203 176 1750	SUPPLIES	4,025	774	1,500	1,500
	DESCRIPTION							
2210	610	X	203 46 53 00 400203 194 1750	SUPPLIES	723	0	0	0
	DESCRIPTION							
2210	610	X	203 46 53 00 400203 225 1750	SUPPLIES	14,429	0	3,000	3,000

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
2210	610	X	203 46 53 00 400203 235 1750	SUPPLIES	0	0	200	200
	DESCRIPTION							
2210	610	X	203 46 53 00 400203 312 1750	SUPPLIES	0	0	1,000	1,000
	DESCRIPTION							
2210	610	X	203 46 53 00 400203 362 1750	SUPPLIES	996	0	0	0
	DESCRIPTION							
2210	610	X	203 46 53 00 400203 465 1750	SUPPLIES	1,590	0	1,287	1,287
	DESCRIPTION							
2210	610	X	203 46 53 00 400203 506 1750	SUPPLIES	600	0	0	0
	DESCRIPTION							
2210	610	X	203 46 53 00 400203 519 1750	SUPPLIES	0	0	1,000	1,000
	DESCRIPTION							
2210	610	X	203 46 53 00 400203 525 1750	SUPPLIES	0	0	1,967	1,967
	DESCRIPTION							
2210	610	X	203 46 53 00 400203 526 1750	SUPPLIES	7,419	0	0	0
	DESCRIPTION							
2210	610	X	203 46 53 00 400203 544 1750	SUPPLIES	370	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
2210	610	X	203 46 53 00 400203 558 1750	SUPPLIES	1,372	0	0	0
	DESCRIPTION							
2210	610	X	203 46 53 00 400203 566 1750	SUPPLIES	0	0	934	934
	DESCRIPTION							
2210	610	X	203 46 53 00 400203 573 1750	SUPPLIES	11,625	0	0	0
	DESCRIPTION							
2210	610	X	203 46 53 00 400203 579 1750	SUPPLIES	0	0	823	823
	DESCRIPTION							
2210	610	X	203 46 53 00 400203 580 1750	SUPPLIES	0	0	624	624
	DESCRIPTION							
2210	610	X	203 46 53 00 400203 592 1750	SUPPLIES	500	0	0	0
	DESCRIPTION							
2210	610	X	203 46 53 00 400203 593 1750	SUPPLIES	968	0	0	0
	DESCRIPTION							
2210	610	X	203 65 53 00 400203 230 1750	SUPPLIES	1,769	0	0	0
	DESCRIPTION							
2210	610	X	203 65 53 00 400203 278 1750	SUPPLIES	253	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 400203 120 1750	SUPPLIES	1,302	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
2900	610	X	203 65 53 00 400203 257 1750	SUPPLIES	401	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 400203 306 1750	SUPPLIES	486	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 400203 309 1750	SUPPLIES	3,532	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 400203 425 1750	SUPPLIES	385	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 400203 496 1750	SUPPLIES	1,725	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 400203 519 1750	SUPPLIES	198	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 400203 567 1750	SUPPLIES	1,487	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 400203 568 1750	SUPPLIES	2,508	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 400203 585 1750	SUPPLIES	1,559	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
2900	610	X	203 65 53 00 400203 592 1750	SUPPLIES	80	0	0	0
	DESCRIPTION							
2900	610	X	203 65 53 00 400203 635 1750	SUPPLIES	13	0	0	0
	DESCRIPTION							
				SUPPLIES - TECHNOLOGY RELATED (611)				
1000	611	X	203 38 53 10 400203 015 1750	TECHNOLOGY SUPPLIES	1,785	0	0	0
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 102 1750	TECHNOLOGY SUPPLIES	1,540	0	0	0
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 120 1750	TECHNOLOGY SUPPLIES	0	3,327	0	0
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 133 1750	TECHNOLOGY SUPPLIES	0	4,266	0	0
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 136 1750	TECHNOLOGY SUPPLIES	1,365	0	0	0
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 138 1750	TECHNOLOGY SUPPLIES	2,918	0	0	0
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 146 1750	TECHNOLOGY SUPPLIES	0	0	2,997	2,997
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 147 1750	TECHNOLOGY SUPPLIES	3,467	0	1,500	1,500

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 156 1750	TECHNOLOGY SUPPLIES	0	2,019	0	0
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 176 1750	TECHNOLOGY SUPPLIES	535	697	1,000	1,000
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 194 1750	TECHNOLOGY SUPPLIES	1,400	0	0	0
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 195 1750	TECHNOLOGY SUPPLIES	0	0	769	769
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 218 1750	TECHNOLOGY SUPPLIES	0	3,155	1,100	1,100
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 225 1750	TECHNOLOGY SUPPLIES	19,306	(537)	0	0
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 230 1750	TECHNOLOGY SUPPLIES	0	1,111	1,000	1,000
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 259 1750	TECHNOLOGY SUPPLIES	4,956	0	0	0
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 260 1750	TECHNOLOGY SUPPLIES	0	0	900	900
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
1000	611	X	203 38 53 10 400203 270 1750	TECHNOLOGY SUPPLIES	1,550	770	0	0
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 306 1750	TECHNOLOGY SUPPLIES	4,197	0	0	0
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 309 1750	TECHNOLOGY SUPPLIES	1,070	0	0	0
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 312 1750	TECHNOLOGY SUPPLIES	1,798	0	85	85
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 320 1750	TECHNOLOGY SUPPLIES	0	5,310	0	0
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 325 1750	TECHNOLOGY SUPPLIES	4,591	740	0	0
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 332 1750	TECHNOLOGY SUPPLIES	2,941	0	0	0
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 340 1750	TECHNOLOGY SUPPLIES	2,550	1,651	0	0
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 344 1750	TECHNOLOGY SUPPLIES	851	0	292	292
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 415 1750	TECHNOLOGY SUPPLIES	1,485	1,498	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 492 1750	TECHNOLOGY SUPPLIES	0	0	1,200	1,200
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 496 1750	TECHNOLOGY SUPPLIES	2,776	0	1,200	1,200
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 506 1750	TECHNOLOGY SUPPLIES	3,391	0	0	0
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 519 1750	TECHNOLOGY SUPPLIES	2,995	2,040	1,024	1,024
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 524 1750	TECHNOLOGY SUPPLIES	0	0	5,761	5,761
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 526 1750	TECHNOLOGY SUPPLIES	0	0	6,103	6,103
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 527 1750	TECHNOLOGY SUPPLIES	0	1,848	0	0
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 529 1750	TECHNOLOGY SUPPLIES	0	641	0	0
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 544 1750	TECHNOLOGY SUPPLIES	4,991	0	3,000	3,000
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
1000	611	X	203 38 53 10 400203 558 1750	TECHNOLOGY SUPPLIES	1,404	611	0	0
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 564 1750	TECHNOLOGY SUPPLIES	163	0	78	78
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 567 1750	TECHNOLOGY SUPPLIES	14,433	0	0	0
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 568 1750	TECHNOLOGY SUPPLIES	4,599	0	0	0
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 570 1750	TECHNOLOGY SUPPLIES	837	10,112	4,000	4,000
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 579 1750	TECHNOLOGY SUPPLIES	1,499	2,172	0	0
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 582 1750	TECHNOLOGY SUPPLIES	594	429	0	0
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 584 1750	TECHNOLOGY SUPPLIES	1,993	2,574	0	0
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 585 1750	TECHNOLOGY SUPPLIES	1,004	0	0	0
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 592 1750	TECHNOLOGY SUPPLIES	0	1,960	500	500

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 593 1750	TECHNOLOGY SUPPLIES	3,917	0	0	0
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 635 1750	TECHNOLOGY SUPPLIES	0	0	193	193
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 641 1750	TECHNOLOGY SUPPLIES	0	940	0	0
	DESCRIPTION							
1000	611	X	203 38 53 10 400203 716 1750	TECHNOLOGY SUPPLIES	937	0	0	0
	DESCRIPTION							
1000	611	X	203 38 62 00 400203 133 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	446	446
	DESCRIPTION							
1000	611	X	203 38 62 00 400203 626 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	700	700
	DESCRIPTION							
2100	611	X	203 42 53 10 400203 525 1750	TECHNOLOGY SUPPLIES	0	0	147	147
	DESCRIPTION							
				COMPUTER SOFTWARE (612)				
1000	612	X	203 38 53 05 400203 015 1750	COMPUTER SOFTWARE	0	1,200	0	0
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 102 1750	COMPUTER SOFTWARE	9,590	0	7,624	7,624

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 108 1750	COMPUTER SOFTWARE	0	9,412	0	0
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 120 1750	COMPUTER SOFTWARE	10,675	0	9,850	9,850
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 133 1750	COMPUTER SOFTWARE	0	0	10,904	10,904
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 136 1750	COMPUTER SOFTWARE	0	0	6,840	6,840
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 138 1750	COMPUTER SOFTWARE	0	0	1,800	1,800
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 145 1750	COMPUTER SOFTWARE	13,425	0	7,294	7,294
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 147 1750	COMPUTER SOFTWARE	7,814	0	23,898	23,898
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 148 1750	COMPUTER SOFTWARE	7,200	7,659	26,667	26,667
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 154 1750	COMPUTER SOFTWARE	3,000	3,133	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
1000	612	X	203 38 53 05 400203 156 1750	COMPUTER SOFTWARE	0	86	14,675	14,675
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 160 1750	COMPUTER SOFTWARE	0	0	11,000	11,000
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 176 1750	COMPUTER SOFTWARE	10,545	0	6,763	6,763
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 178 1750	COMPUTER SOFTWARE	0	667	20,638	20,638
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 185 1750	COMPUTER SOFTWARE	0	0	13,000	13,000
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 186 1750	COMPUTER SOFTWARE	0	0	25,295	25,295
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 195 1750	COMPUTER SOFTWARE	0	0	13,600	13,600
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 212 1750	COMPUTER SOFTWARE	2,315	0	10,878	10,878
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 218 1750	COMPUTER SOFTWARE	8,050	0	26,190	26,190
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 220 1750	COMPUTER SOFTWARE	5,513	0	6,000	6,000

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 225 1750	COMPUTER SOFTWARE	18,817	0	44,018	44,018
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 230 1750	COMPUTER SOFTWARE	4,950	0	42,000	42,000
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 232 1750	COMPUTER SOFTWARE	27,024	0	21,559	21,559
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 235 1750	COMPUTER SOFTWARE	5,791	0	11,107	11,107
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 259 1750	COMPUTER SOFTWARE	5,031	801	0	0
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 270 1750	COMPUTER SOFTWARE	6,452	0	0	0
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 275 1750	COMPUTER SOFTWARE	5,249	0	0	0
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 278 1750	COMPUTER SOFTWARE	34,894	0	9,984	9,984
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 300 1750	COMPUTER SOFTWARE	3,493	0	9,872	9,872
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
1000	612	X	203 38 53 05 400203 309 1750	COMPUTER SOFTWARE	0	0	11,429	11,429
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 311 1750	COMPUTER SOFTWARE	0	0	27,450	27,450
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 312 1750	COMPUTER SOFTWARE	2,686	0	11,076	11,076
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 315 1750	COMPUTER SOFTWARE	0	0	3,906	3,906
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 325 1750	COMPUTER SOFTWARE	23,588	0	65,000	65,000
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 332 1750	COMPUTER SOFTWARE	12,522	0	25,647	25,647
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 340 1750	COMPUTER SOFTWARE	8,215	0	9,558	9,558
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 344 1750	COMPUTER SOFTWARE	5,020	0	8,956	8,956
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 345 1750	COMPUTER SOFTWARE	6,000	0	19,055	19,055
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 348 1750	COMPUTER SOFTWARE	0	0	7,294	7,294

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 362 1750	COMPUTER SOFTWARE	3,300	0	0	0
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 370 1750	COMPUTER SOFTWARE	8,247	0	1,416	1,416
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 400 1750	COMPUTER SOFTWARE	9,769	0	10,800	10,800
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 415 1750	COMPUTER SOFTWARE	0	0	36,644	36,644
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 420 1750	COMPUTER SOFTWARE	0	0	7,557	7,557
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 425 1750	COMPUTER SOFTWARE	0	4,999	0	0
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 465 1750	COMPUTER SOFTWARE	2,475	0	9,102	9,102
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 492 1750	COMPUTER SOFTWARE	3,025	0	11,025	11,025
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 496 1750	COMPUTER SOFTWARE	0	0	8,443	8,443
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
1000	612	X	203 38 53 05 400203 518 1750	COMPUTER SOFTWARE	0	0	13,385	13,385
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 519 1750	COMPUTER SOFTWARE	4,350	18,564	14,150	14,150
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 524 1750	COMPUTER SOFTWARE	0	0	20,000	20,000
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 526 1750	COMPUTER SOFTWARE	19,906	0	0	0
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 527 1750	COMPUTER SOFTWARE	1,025	0	0	0
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 529 1750	COMPUTER SOFTWARE	0	0	21,238	21,238
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 544 1750	COMPUTER SOFTWARE	7,890	0	15,778	15,778
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 558 1750	COMPUTER SOFTWARE	0	2,995	11,800	11,800
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 564 1750	COMPUTER SOFTWARE	4,953	0	11,000	11,000
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 566 1750	COMPUTER SOFTWARE	24,833	0	15,500	15,500

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 567 1750	COMPUTER SOFTWARE	4,950	0	12,660	12,660
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 568 1750	COMPUTER SOFTWARE	3,000	0	6,640	6,640
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 569 1750	COMPUTER SOFTWARE	0	0	3,300	3,300
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 570 1750	COMPUTER SOFTWARE	0	0	25,249	25,249
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 576 1750	COMPUTER SOFTWARE	27,940	0	39,006	39,006
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 578 1750	COMPUTER SOFTWARE	1,458	0	8,183	8,183
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 580 1750	COMPUTER SOFTWARE	0	0	2,600	2,600
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 581 1750	COMPUTER SOFTWARE	0	0	26,127	26,127
	DESCRIPTION							
1000	612	X	203 38 53 05 400203 584 1750	COMPUTER SOFTWARE	0	0	30,400	30,400
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
1000	612	X	203	38	53	05	400203	585	1750	COMPUTER SOFTWARE	4,108	0	19,470	19,470
	DESCRIPTION													
1000	612	X	203	38	53	05	400203	592	1750	COMPUTER SOFTWARE	0	0	14,770	14,770
	DESCRIPTION													
1000	612	X	203	38	53	05	400203	593	1750	COMPUTER SOFTWARE	70,142	0	15,000	15,000
	DESCRIPTION													
1000	612	X	203	38	53	05	400203	595	1750	COMPUTER SOFTWARE	0	0	13,025	13,025
	DESCRIPTION													
1000	612	X	203	38	53	05	400203	596	1750	COMPUTER SOFTWARE	0	0	10,000	10,000
	DESCRIPTION													
1000	612	X	203	38	53	05	400203	626	1750	COMPUTER SOFTWARE	0	0	2,105	2,105
	DESCRIPTION													
1000	612	X	203	38	53	05	400203	639	1750	COMPUTER SOFTWARE	0	2,250	0	0
	DESCRIPTION													
1000	612	X	203	38	53	05	400203	716	1750	COMPUTER SOFTWARE	0	0	1,500	1,500
	DESCRIPTION													
										EXPENDABLE EQUIPMENT (615)				
1000	615	X	203	61	92	00	400203	015	1750	EXPENDABLE EQUIPMENT	10,675	0	6,000	6,000
	DESCRIPTION													
1000	615	X	203	61	92	00	400203	102	1750	EXPENDABLE EQUIPMENT	12,720	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 120 1750	EXPENDABLE EQUIPMENT	0	14,233	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 133 1750	EXPENDABLE EQUIPMENT	0	38,320	15,160	15,160
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 146 1750	EXPENDABLE EQUIPMENT	0	4,240	9,260	9,260
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 147 1750	EXPENDABLE EQUIPMENT	15,565	1,543	5,385	5,385
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 148 1750	EXPENDABLE EQUIPMENT	0	7,454	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 154 1750	EXPENDABLE EQUIPMENT	20,981	0	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 156 1750	EXPENDABLE EQUIPMENT	0	1,102	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 176 1750	EXPENDABLE EQUIPMENT	8,500	19,104	3,000	3,000
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 178 1750	EXPENDABLE EQUIPMENT	0	2,415	5,000	5,000
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
1000	615	X	203 61 92 00 400203 185 1750	EXPENDABLE EQUIPMENT	0	0	3,330	3,330
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 194 1750	EXPENDABLE EQUIPMENT	0	0	26,700	26,700
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 195 1750	EXPENDABLE EQUIPMENT	0	0	900	900
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 218 1750	EXPENDABLE EQUIPMENT	0	0	1,869	1,869
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 225 1750	EXPENDABLE EQUIPMENT	38,467	0	1,291	1,291
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 230 1750	EXPENDABLE EQUIPMENT	4,840	15,672	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 235 1750	EXPENDABLE EQUIPMENT	10,535	0	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 257 1750	EXPENDABLE EQUIPMENT	5,484	0	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 259 1750	EXPENDABLE EQUIPMENT	20,712	0	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 262 1750	EXPENDABLE EQUIPMENT	0	13,580	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 270 1750	EXPENDABLE EQUIPMENT	14,378	0	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 278 1750	EXPENDABLE EQUIPMENT	1,526	0	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 300 1750	EXPENDABLE EQUIPMENT	0	2,133	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 309 1750	EXPENDABLE EQUIPMENT	4,863	0	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 311 1750	EXPENDABLE EQUIPMENT	0	0	3,610	3,610
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 315 1750	EXPENDABLE EQUIPMENT	16,094	0	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 320 1750	EXPENDABLE EQUIPMENT	51,196	0	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 325 1750	EXPENDABLE EQUIPMENT	48,628	0	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 332 1750	EXPENDABLE EQUIPMENT	6,000	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
1000	615	X	203 61 92 00 400203 340 1750	EXPENDABLE EQUIPMENT	390	46,471	778	778
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 344 1750	EXPENDABLE EQUIPMENT	0	4,094	3,730	3,730
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 345 1750	EXPENDABLE EQUIPMENT	0	0	10,746	10,746
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 370 1750	EXPENDABLE EQUIPMENT	741	3,146	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 415 1750	EXPENDABLE EQUIPMENT	2,255	23,700	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 420 1750	EXPENDABLE EQUIPMENT	1,015	0	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 425 1750	EXPENDABLE EQUIPMENT	0	2,055	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 492 1750	EXPENDABLE EQUIPMENT	1,912	0	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 496 1750	EXPENDABLE EQUIPMENT	14,190	7,272	11,985	11,985
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 506 1750	EXPENDABLE EQUIPMENT	26,040	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 518 1750	EXPENDABLE EQUIPMENT	8,903	0	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 519 1750	EXPENDABLE EQUIPMENT	9,575	10,910	17,877	17,877
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 523 1750	EXPENDABLE EQUIPMENT	2,330	0	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 524 1750	EXPENDABLE EQUIPMENT	18,383	0	2,716	2,716
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 525 1750	EXPENDABLE EQUIPMENT	33,834	0	1,167	1,167
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 526 1750	EXPENDABLE EQUIPMENT	2,427	3,486	2,892	2,892
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 527 1750	EXPENDABLE EQUIPMENT	9,889	4,242	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 529 1750	EXPENDABLE EQUIPMENT	6,938	6,048	1,945	1,945
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 533 1750	EXPENDABLE EQUIPMENT	0	0	13,798	13,798
	DESCRIPTION							

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
1000	615	X	203 61 92 00 400203 544 1750	EXPENDABLE EQUIPMENT	12,165	0	960	960
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 558 1750	EXPENDABLE EQUIPMENT	14,868	0	20,600	20,600
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 564 1750	EXPENDABLE EQUIPMENT	109	5,461	3,624	3,624
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 566 1750	EXPENDABLE EQUIPMENT	3,368	0	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 567 1750	EXPENDABLE EQUIPMENT	39,458	3,273	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 568 1750	EXPENDABLE EQUIPMENT	48,810	0	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 569 1750	EXPENDABLE EQUIPMENT	1,566	0	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 570 1750	EXPENDABLE EQUIPMENT	6,244	0	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 573 1750	EXPENDABLE EQUIPMENT	6,905	14,082	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 574 1750	EXPENDABLE EQUIPMENT	1,367	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 576 1750	EXPENDABLE EQUIPMENT	3,639	0	4,500	4,500
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 579 1750	EXPENDABLE EQUIPMENT	7,298	0	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 580 1750	EXPENDABLE EQUIPMENT	0	0	1,559	1,559
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 581 1750	EXPENDABLE EQUIPMENT	0	0	1,865	1,865
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 582 1750	EXPENDABLE EQUIPMENT	39,643	0	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 584 1750	EXPENDABLE EQUIPMENT	38,721	5,072	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 585 1750	EXPENDABLE EQUIPMENT	62,299	0	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 593 1750	EXPENDABLE EQUIPMENT	120,148	28,796	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 596 1750	EXPENDABLE EQUIPMENT	0	0	9,000	9,000
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
1000	615	X	203 61 92 00 400203 621 1750	EXPENDABLE EQUIPMENT	0	33,097	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 626 1750	EXPENDABLE EQUIPMENT	0	0	300	300
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 635 1750	EXPENDABLE EQUIPMENT	0	10,310	6,033	6,033
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 639 1750	EXPENDABLE EQUIPMENT	9,957	17,505	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 641 1750	EXPENDABLE EQUIPMENT	1,799	16,266	0	0
	DESCRIPTION							
1000	615	X	203 61 92 00 400203 716 1750	EXPENDABLE EQUIPMENT	1,798	0	1,890	1,890
	DESCRIPTION							
				EXPENDABLE COMPUTER EQUIPMENT (616)				
1000	616	X	203 61 92 05 400203 102 1750	COMPUTER HARDWARE	2,800	32,258	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 108 1750	COMPUTER HARDWARE	0	0	11,029	11,029
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 120 1750	COMPUTER HARDWARE	0	0	14,850	14,850
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 136 1750	COMPUTER HARDWARE	28,400	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 146 1750	COMPUTER HARDWARE	0	7,425	12,058	12,058
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 147 1750	COMPUTER HARDWARE	0	40,719	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 148 1750	COMPUTER HARDWARE	0	1,459	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 156 1750	COMPUTER HARDWARE	0	19,875	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 160 1750	COMPUTER HARDWARE	0	0	5,000	5,000
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 176 1750	COMPUTER HARDWARE	17,450	49,062	10,205	10,205
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 178 1750	COMPUTER HARDWARE	0	18,679	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 185 1750	COMPUTER HARDWARE	0	0	2,429	2,429
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 187 1750	COMPUTER HARDWARE	1,200	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
1000	616	X	203 61 92 05 400203 194 1750	COMPUTER HARDWARE	0	22,126	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 195 1750	COMPUTER HARDWARE	0	0	1,785	1,785
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 212 1750	COMPUTER HARDWARE	0	86,531	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 215 1750	COMPUTER HARDWARE	23,897	10,754	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 218 1750	COMPUTER HARDWARE	548	0	26,000	26,000
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 225 1750	COMPUTER HARDWARE	47,985	0	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 230 1750	COMPUTER HARDWARE	12,800	58,003	21,225	21,225
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 232 1750	COMPUTER HARDWARE	19,266	0	55,116	55,116
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 259 1750	COMPUTER HARDWARE	3,000	1,199	950	950
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 260 1750	COMPUTER HARDWARE	0	0	15,000	15,000

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 262 1750	COMPUTER HARDWARE	0	1,330	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 278 1750	COMPUTER HARDWARE	41,850	12,288	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 306 1750	COMPUTER HARDWARE	8,364	15,679	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 309 1750	COMPUTER HARDWARE	46,718	0	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 312 1750	COMPUTER HARDWARE	1,294	0	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 315 1750	COMPUTER HARDWARE	18,517	0	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 320 1750	COMPUTER HARDWARE	11,200	31,358	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 325 1750	COMPUTER HARDWARE	0	23,556	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 332 1750	COMPUTER HARDWARE	39,447	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
1000	616	X	203 61 92 05 400203 340 1750	COMPUTER HARDWARE	14,850	23,772	5,862	5,862
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 344 1750	COMPUTER HARDWARE	0	11,193	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 345 1750	COMPUTER HARDWARE	143,586	0	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 370 1750	COMPUTER HARDWARE	16,703	4,165	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 398 1750	COMPUTER HARDWARE	0	18,679	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 400 1750	COMPUTER HARDWARE	0	29,999	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 415 1750	COMPUTER HARDWARE	0	6,000	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 420 1750	COMPUTER HARDWARE	0	40,586	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 425 1750	COMPUTER HARDWARE	0	5,240	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 492 1750	COMPUTER HARDWARE	0	0	24,890	24,890

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 496 1750	COMPUTER HARDWARE	5,543	19,305	19,800	19,800
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 498 1750	COMPUTER HARDWARE	0	0	500	500
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 506 1750	COMPUTER HARDWARE	4,800	1,274	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 518 1750	COMPUTER HARDWARE	0	0	1,126	1,126
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 519 1750	COMPUTER HARDWARE	0	7,548	7,060	7,060
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 523 1750	COMPUTER HARDWARE	0	0	18,638	18,638
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 524 1750	COMPUTER HARDWARE	0	0	9,619	9,619
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 525 1750	COMPUTER HARDWARE	0	0	11,038	11,038
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 526 1750	COMPUTER HARDWARE	37,805	0	55,115	55,115
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
1000	616	X	203 61 92 05 400203 527 1750	COMPUTER HARDWARE	829	39,578	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 529 1750	COMPUTER HARDWARE	0	62,716	30,615	30,615
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 546 1750	COMPUTER HARDWARE	0	9,290	31,760	31,760
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 558 1750	COMPUTER HARDWARE	24,975	26,365	54,400	54,400
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 564 1750	COMPUTER HARDWARE	0	42,393	34,930	34,930
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 566 1750	COMPUTER HARDWARE	0	0	7,000	7,000
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 567 1750	COMPUTER HARDWARE	0	58,515	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 568 1750	COMPUTER HARDWARE	12,396	62,716	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 569 1750	COMPUTER HARDWARE	0	0	19,045	19,045
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 570 1750	COMPUTER HARDWARE	0	62,716	28,958	28,958

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 573 1750	COMPUTER HARDWARE	0	16,384	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 574 1750	COMPUTER HARDWARE	0	49,018	26,249	26,249
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 576 1750	COMPUTER HARDWARE	163,129	0	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 579 1750	COMPUTER HARDWARE	12,720	22,669	20,428	20,428
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 580 1750	COMPUTER HARDWARE	0	16,830	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 582 1750	COMPUTER HARDWARE	6,114	0	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 584 1750	COMPUTER HARDWARE	5,600	0	48,095	48,095
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 585 1750	COMPUTER HARDWARE	6,144	3,399	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 592 1750	COMPUTER HARDWARE	218	39,038	0	0
	DESCRIPTION							

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
1000	616	X	203 61 92 05 400203 595 1750	COMPUTER HARDWARE	0	0	8,900	8,900
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 621 1750	COMPUTER HARDWARE	0	103,436	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 626 1750	COMPUTER HARDWARE	8,016	0	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 634 1750	COMPUTER HARDWARE	14,840	0	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 639 1750	COMPUTER HARDWARE	1,100	18,877	0	0
	DESCRIPTION							
1000	616	X	203 61 92 05 400203 641 1750	COMPUTER HARDWARE	28,886	54,942	0	0
	DESCRIPTION							
2900	616	X	203 61 92 05 400203 133 1750	COMPUTER HARDWARE	0	25,886	5,790	5,790
	DESCRIPTION							
				ENERGY (620)				
2700	620	X	203 56 95 00 400203 120 1750	OTHER COST-ENERGY	0	0	700	700
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 133 1750	OTHER COST-ENERGY	399	828	1,000	1,000
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 136 1750	OTHER COST-ENERGY	212	0	500	500

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 145 1750	OTHER COST-ENERGY	1,275	0	2,700	2,700
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 146 1750	OTHER COST-ENERGY	0	2,396	1,169	1,169
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 147 1750	OTHER COST-ENERGY	255	0	0	0
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 148 1750	OTHER COST-ENERGY	3,440	0	0	0
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 154 1750	OTHER COST-ENERGY	810	420	0	0
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 156 1750	OTHER COST-ENERGY	1,580	1,458	625	625
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 176 1750	OTHER COST-ENERGY	2,636	0	0	0
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 178 1750	OTHER COST-ENERGY	252	0	2,655	2,655
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 186 1750	OTHER COST-ENERGY	9,155	0	8,900	8,900
	DESCRIPTION							

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
2700	620	X	203 56 95 00 400203 194 1750	OTHER COST-ENERGY	3,399	0	3,000	3,000
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 195 1750	OTHER COST-ENERGY	285	0	0	0
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 212 1750	OTHER COST-ENERGY	402	0	1,450	1,450
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 215 1750	OTHER COST-ENERGY	380	267	574	574
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 218 1750	OTHER COST-ENERGY	398	0	3,000	3,000
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 220 1750	OTHER COST-ENERGY	1,347	0	600	600
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 225 1750	OTHER COST-ENERGY	1,292	552	1,571	1,571
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 232 1750	OTHER COST-ENERGY	4,610	0	0	0
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 235 1750	OTHER COST-ENERGY	795	519	550	550
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 240 1750	OTHER COST-ENERGY	888	0	0	0

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 257 1750	OTHER COST-ENERGY	1,050	0	1,200	1,200
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 259 1750	OTHER COST-ENERGY	830	0	2,000	2,000
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 260 1750	OTHER COST-ENERGY	233	0	850	850
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 262 1750	OTHER COST-ENERGY	90	4,800	2,760	2,760
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 266 1750	OTHER COST-ENERGY	960	420	0	0
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 270 1750	OTHER COST-ENERGY	504	0	330	330
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 278 1750	OTHER COST-ENERGY	1,815	0	2,000	2,000
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 300 1750	OTHER COST-ENERGY	1,482	0	0	0
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 306 1750	OTHER COST-ENERGY	3,120	1,530	0	0
	DESCRIPTION							

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
2700	620	X	203 56 95 00 400203 309 1750	OTHER COST-ENERGY	937	1,776	0	0
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 311 1750	OTHER COST-ENERGY	0	0	2,947	2,947
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 315 1750	OTHER COST-ENERGY	6,288	1,287	2,600	2,600
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 325 1750	OTHER COST-ENERGY	489	102	1,400	1,400
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 332 1750	OTHER COST-ENERGY	230	0	0	0
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 342 1750	OTHER COST-ENERGY	1,910	0	3,000	3,000
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 344 1750	OTHER COST-ENERGY	1,550	0	1,080	1,080
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 348 1750	OTHER COST-ENERGY	668	2,255	1,719	1,719
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 362 1750	OTHER COST-ENERGY	3,759	1,134	8,000	8,000
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 370 1750	OTHER COST-ENERGY	1,470	0	0	0

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 398 1750	OTHER COST-ENERGY	2,468	0	1,000	1,000
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 400 1750	OTHER COST-ENERGY	758	0	2,000	2,000
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 420 1750	OTHER COST-ENERGY	498	0	240	240
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 425 1750	OTHER COST-ENERGY	414	630	420	420
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 465 1750	OTHER COST-ENERGY	461	0	0	0
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 492 1750	OTHER COST-ENERGY	1,008	0	1,008	1,008
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 496 1750	OTHER COST-ENERGY	0	1,920	1,000	1,000
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 518 1750	OTHER COST-ENERGY	3,092	753	0	0
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 519 1750	OTHER COST-ENERGY	0	540	480	480
	DESCRIPTION							

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				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
2700	620	X	203 56 95 00 400203 523 1750	OTHER COST-ENERGY	2,271	444	1,105	1,105
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 524 1750	OTHER COST-ENERGY	4,866	4,396	135	135
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 526 1750	OTHER COST-ENERGY	1,426	450	0	0
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 527 1750	OTHER COST-ENERGY	1,202	0	0	0
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 529 1750	OTHER COST-ENERGY	0	0	1,000	1,000
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 533 1750	OTHER COST-ENERGY	0	0	5,355	5,355
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 544 1750	OTHER COST-ENERGY	1,295	1,306	4,101	4,101
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 549 1750	OTHER COST-ENERGY	0	0	1,953	1,953
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 557 1750	OTHER COST-ENERGY	7,082	3,660	5,000	5,000
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 558 1750	OTHER COST-ENERGY	0	4,320	0	0

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 564 1750	OTHER COST-ENERGY	45	2,430	4,700	4,700
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 566 1750	OTHER COST-ENERGY	4,413	0	7,500	7,500
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 567 1750	OTHER COST-ENERGY	0	3,960	0	0
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 568 1750	OTHER COST-ENERGY	2,070	0	3,000	3,000
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 569 1750	OTHER COST-ENERGY	375	4,475	0	0
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 570 1750	OTHER COST-ENERGY	1,694	0	3,500	3,500
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 573 1750	OTHER COST-ENERGY	1,496	1,698	0	0
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 574 1750	OTHER COST-ENERGY	4,493	3,680	12,927	12,927
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 576 1750	OTHER COST-ENERGY	3,842	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
2700	620	X	203 56 95 00 400203 578 1750	OTHER COST-ENERGY	1,356	0	0	0
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 579 1750	OTHER COST-ENERGY	0	7,841	0	0
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 580 1750	OTHER COST-ENERGY	7,551	0	0	0
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 581 1750	OTHER COST-ENERGY	105	0	810	810
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 584 1750	OTHER COST-ENERGY	0	3,240	1,800	1,800
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 585 1750	OTHER COST-ENERGY	7,041	5,469	0	0
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 592 1750	OTHER COST-ENERGY	3,836	0	0	0
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 595 1750	OTHER COST-ENERGY	0	4,548	1,200	1,200
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 596 1750	OTHER COST-ENERGY	0	0	1,000	1,000
	DESCRIPTION							
2700	620	X	203 56 95 00 400203 634 1750	OTHER COST-ENERGY	0	7,223	2,000	2,000

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
				BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
1000	642	X	203 38 62 00 400203 102 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,485	4,249	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 108 1750	BOOKS (OTHER THAN TEXTBOOKS)	3,121	0	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 120 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	250	250
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 138 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,782	0	9,159	9,159
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 145 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	4,200	4,200
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 147 1750	BOOKS (OTHER THAN TEXTBOOKS)	34,376	3,196	2,500	2,500
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 148 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	3,669	4,000	4,000
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 154 1750	BOOKS (OTHER THAN TEXTBOOKS)	6,300	3,455	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 156 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	808	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 186 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	11,700	11,700
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 194 1750	BOOKS (OTHER THAN TEXTBOOKS)	228	0	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 195 1750	BOOKS (OTHER THAN TEXTBOOKS)	7,648	0	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 212 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	3,366	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 215 1750	BOOKS (OTHER THAN TEXTBOOKS)	6,566	1,002	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 218 1750	BOOKS (OTHER THAN TEXTBOOKS)	3,530	6,484	5,000	5,000
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 220 1750	BOOKS (OTHER THAN TEXTBOOKS)	4,096	0	4,424	4,424
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 225 1750	BOOKS (OTHER THAN TEXTBOOKS)	20,516	2,518	2,000	2,000
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 230 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	32,976	2,500	2,500
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
1000	642	X	203 38 62 00 400203 232 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	28,667	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 259 1750	BOOKS (OTHER THAN TEXTBOOKS)	3,814	0	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 262 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	80,928	80,928
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 270 1750	BOOKS (OTHER THAN TEXTBOOKS)	16,538	3,014	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 300 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	8,519	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 306 1750	BOOKS (OTHER THAN TEXTBOOKS)	489	0	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 309 1750	BOOKS (OTHER THAN TEXTBOOKS)	2,672	0	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 312 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,893	2,893
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 315 1750	BOOKS (OTHER THAN TEXTBOOKS)	8,614	0	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 325 1750	BOOKS (OTHER THAN TEXTBOOKS)	5,985	1,964	50,274	50,274

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 332 1750	BOOKS (OTHER THAN TEXTBOOKS)	15,029	0	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 340 1750	BOOKS (OTHER THAN TEXTBOOKS)	4,175	15,519	9,000	9,000
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 342 1750	BOOKS (OTHER THAN TEXTBOOKS)	6,370	0	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 344 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	450	450
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 348 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	25,281	25,281
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 362 1750	BOOKS (OTHER THAN TEXTBOOKS)	591	31,747	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 398 1750	BOOKS (OTHER THAN TEXTBOOKS)	8,338	0	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 420 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,800	0	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 425 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	330	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
1000	642	X	203 38 62 00 400203 465 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	500	500
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 492 1750	BOOKS (OTHER THAN TEXTBOOKS)	3,341	0	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 496 1750	BOOKS (OTHER THAN TEXTBOOKS)	18,020	3,224	9,000	9,000
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 518 1750	BOOKS (OTHER THAN TEXTBOOKS)	23,085	0	305	305
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 519 1750	BOOKS (OTHER THAN TEXTBOOKS)	817	0	8,688	8,688
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 523 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	2,000
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 526 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,999	1,999
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 527 1750	BOOKS (OTHER THAN TEXTBOOKS)	522	5,372	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 529 1750	BOOKS (OTHER THAN TEXTBOOKS)	35,319	46,878	2,248	2,248
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 544 1750	BOOKS (OTHER THAN TEXTBOOKS)	180	0	1,158	1,158

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 557 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	614	614
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 564 1750	BOOKS (OTHER THAN TEXTBOOKS)	385	0	4,485	4,485
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 566 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	4,080	4,080
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 567 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	5,642	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 569 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,651	4,107	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 570 1750	BOOKS (OTHER THAN TEXTBOOKS)	7,645	0	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 573 1750	BOOKS (OTHER THAN TEXTBOOKS)	10,764	3,242	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 574 1750	BOOKS (OTHER THAN TEXTBOOKS)	3,940	0	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 576 1750	BOOKS (OTHER THAN TEXTBOOKS)	46,872	0	2,970	2,970
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
1000	642	X	203 38 62 00 400203 578 1750	BOOKS (OTHER THAN TEXTBOOKS)	17,664	9,367	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 579 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	7,091	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 582 1750	BOOKS (OTHER THAN TEXTBOOKS)	11,243	0	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 585 1750	BOOKS (OTHER THAN TEXTBOOKS)	35,809	0	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 592 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	23,909	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 593 1750	BOOKS (OTHER THAN TEXTBOOKS)	4,009	0	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 621 1750	BOOKS (OTHER THAN TEXTBOOKS)	16,087	466	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 639 1750	BOOKS (OTHER THAN TEXTBOOKS)	2,974	0	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 641 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	3,554	0	0
	DESCRIPTION							
1000	642	X	203 38 62 00 400203 716 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	7,000	7,000

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
2210	642	X	203 46 62 00 400203 102 1750	BOOKS (OTHER THAN TEXTBOOKS)	679	934	0	0
	DESCRIPTION							
2210	642	X	203 46 62 00 400203 138 1750	BOOKS (OTHER THAN TEXTBOOKS)	6,041	0	0	0
	DESCRIPTION							
2210	642	X	203 46 62 00 400203 145 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,345	0	0	0
	DESCRIPTION							
2210	642	X	203 46 62 00 400203 147 1750	BOOKS (OTHER THAN TEXTBOOKS)	2,144	470	608	608
	DESCRIPTION							
2210	642	X	203 46 62 00 400203 148 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	2,000
	DESCRIPTION							
2210	642	X	203 46 62 00 400203 154 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,283	0	0
	DESCRIPTION							
2210	642	X	203 46 62 00 400203 176 1750	BOOKS (OTHER THAN TEXTBOOKS)	19,645	0	1,000	1,000
	DESCRIPTION							
2210	642	X	203 46 62 00 400203 178 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	5,000	5,000
	DESCRIPTION							
2210	642	X	203 46 62 00 400203 186 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,300	1,300
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
2210	642	X	203 46 62 00 400203 194 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	235	0	0
	DESCRIPTION							
2210	642	X	203 46 62 00 400203 218 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,501	3,501
	DESCRIPTION							
2210	642	X	203 46 62 00 400203 225 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	610	610
	DESCRIPTION							
2210	642	X	203 46 62 00 400203 232 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	8,430	8,430
	DESCRIPTION							
2210	642	X	203 46 62 00 400203 278 1750	BOOKS (OTHER THAN TEXTBOOKS)	3,036	0	0	0
	DESCRIPTION							
2210	642	X	203 46 62 00 400203 300 1750	BOOKS (OTHER THAN TEXTBOOKS)	4,287	2,921	1,353	1,353
	DESCRIPTION							
2210	642	X	203 46 62 00 400203 306 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	627	0	0
	DESCRIPTION							
2210	642	X	203 46 62 00 400203 312 1750	BOOKS (OTHER THAN TEXTBOOKS)	312	0	2,178	2,178
	DESCRIPTION							
2210	642	X	203 46 62 00 400203 348 1750	BOOKS (OTHER THAN TEXTBOOKS)	2,459	0	0	0
	DESCRIPTION							
2210	642	X	203 46 62 00 400203 400 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	2,167	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
2210	642	X	203 46 62 00 400203 496 1750	BOOKS (OTHER THAN TEXTBOOKS)	716	0	0	0
	DESCRIPTION							
2210	642	X	203 46 62 00 400203 506 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,650	0	0	0
	DESCRIPTION							
2210	642	X	203 46 62 00 400203 519 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	500	500
	DESCRIPTION							
2210	642	X	203 46 62 00 400203 527 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,000	1,000
	DESCRIPTION							
2210	642	X	203 46 62 00 400203 558 1750	BOOKS (OTHER THAN TEXTBOOKS)	2,248	0	0	0
	DESCRIPTION							
2210	642	X	203 46 62 00 400203 576 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,150	3,150
	DESCRIPTION							
2210	642	X	203 46 62 00 400203 579 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	4,275	4,275
	DESCRIPTION							
2210	642	X	203 46 62 00 400203 582 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,294	0	0
	DESCRIPTION							
2210	642	X	203 46 62 00 400203 592 1750	BOOKS (OTHER THAN TEXTBOOKS)	440	0	0	0
	DESCRIPTION							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
2210	642	X	203 46 62 00 400203 716 1750	BOOKS (OTHER THAN TEXTBOOKS)	860	0	0	0
	DESCRIPTION							
2210	642	X	203 46 62 05 400203 133 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,400	1,400
	DESCRIPTION							
2220	642	X	203 46 62 05 400203 108 1750	BOOKS (OTHER THAN TEXTBOOKS)	5,405	0	0	0
	DESCRIPTION							
2220	642	X	203 46 62 05 400203 230 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	5,000	5,000
	DESCRIPTION							
2220	642	X	203 46 62 05 400203 342 1750	BOOKS (OTHER THAN TEXTBOOKS)	732	2,145	0	0
	DESCRIPTION							
2220	642	X	203 46 62 05 400203 496 1750	BOOKS (OTHER THAN TEXTBOOKS)	3,588	0	0	0
	DESCRIPTION							
2220	642	X	203 46 62 05 400203 581 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	2,000
	DESCRIPTION							
2900	642	X	203 65 62 00 400203 235 1750	BOOKS (OTHER THAN TEXTBOOKS)	257	0	0	0
	DESCRIPTION							
2900	642	X	203 65 62 00 400203 312 1750	BOOKS (OTHER THAN TEXTBOOKS)	461	0	0	0
	DESCRIPTION							
PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)								
1000	734	X	203 61 92 05 400203 593 1750	COMPUTER HARDWARE	57,276	0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
				DUES AND FEES (810)				
2100	810	X	203 42 36 00 400203 592 1750	DUES AND FEES	0	0	589	589
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 120 1750	DUES AND FEES	239	0	0	0
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 136 1750	DUES AND FEES	0	0	1,800	1,800
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 148 1750	DUES AND FEES	0	0	1,430	1,430
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 156 1750	DUES AND FEES	0	0	1,000	1,000
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 178 1750	DUES AND FEES	0	0	518	518
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 186 1750	DUES AND FEES	6,219	0	0	0
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 187 1750	DUES AND FEES	3,172	0	0	0
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 195 1750	DUES AND FEES	1,400	0	2,010	2,010

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 218 1750	DUES AND FEES	0	609	2,000	2,000
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 225 1750	DUES AND FEES	1,875	0	2,000	2,000
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 230 1750	DUES AND FEES	0	525	3,500	3,500
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 235 1750	DUES AND FEES	0	0	2,980	2,980
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 259 1750	DUES AND FEES	0	0	1,500	1,500
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 261 1750	DUES AND FEES	0	0	1,947	1,947
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 270 1750	DUES AND FEES	0	0	4,300	4,300
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 275 1750	DUES AND FEES	0	2,958	0	0
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 278 1750	DUES AND FEES	4,082	0	0	0
	DESCRIPTION							

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
2210	810	X	203 46 36 00 400203 306 1750	DUES AND FEES	0	2,176	0	0
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 325 1750	DUES AND FEES	2,145	0	5,000	5,000
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 342 1750	DUES AND FEES	0	750	0	0
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 344 1750	DUES AND FEES	0	0	1,000	1,000
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 345 1750	DUES AND FEES	0	0	539	539
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 362 1750	DUES AND FEES	3,283	1,218	0	0
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 400 1750	DUES AND FEES	2,532	0	0	0
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 415 1750	DUES AND FEES	0	1,827	12,500	12,500
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 415 1770	DUES AND FEES	0	495	0	0
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 425 1750	DUES AND FEES	5,902	0	0	0

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 465 1750	DUES AND FEES	0	0	1,720	1,720
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 496 1750	DUES AND FEES	3,309	752	0	0
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 518 1750	DUES AND FEES	6,000	0	0	0
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 519 1750	DUES AND FEES	521	2,951	7,037	7,037
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 523 1750	DUES AND FEES	1,348	465	2,500	2,500
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 525 1750	DUES AND FEES	786	0	0	0
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 526 1750	DUES AND FEES	850	0	0	0
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 527 1750	DUES AND FEES	750	5,881	0	0
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 529 1750	DUES AND FEES	0	0	1,200	1,200
	DESCRIPTION							

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
2210	810	X	203 46 36 00 400203 533 1750	DUES AND FEES	0	0	375	375
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 546 1750	DUES AND FEES	7,609	0	7,456	7,456
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 546 1770	DUES AND FEES	2,631	0	0	0
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 558 1750	DUES AND FEES	0	0	13,000	13,000
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 564 1750	DUES AND FEES	3,223	0	5,750	5,750
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 567 1750	DUES AND FEES	3,424	0	0	0
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 568 1750	DUES AND FEES	1,827	0	0	0
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 569 1750	DUES AND FEES	2,609	0	1,178	1,178
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 570 1750	DUES AND FEES	0	0	4,000	4,000
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 573 1750	DUES AND FEES	4,800	0	0	0

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**0**
				TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 574 1750	DUES AND FEES	0	0	518	518
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 576 1750	DUES AND FEES	0	0	2,000	2,000
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 579 1750	DUES AND FEES	0	0	2,000	2,000
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 580 1750	DUES AND FEES	1,050	0	1,200	1,200
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 581 1750	DUES AND FEES	0	0	2,500	2,500
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 582 1750	DUES AND FEES	1,747	0	0	0
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 585 1750	DUES AND FEES	1,827	3,612	0	0
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 592 1750	DUES AND FEES	829	120	0	0
	DESCRIPTION							
2210	810	X	203 46 36 00 400203 593 1750	DUES AND FEES	629	0	0	0
	DESCRIPTION							

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**0**	**0**	**0**	**0**
										TOTAL DISCRETIONARY EXPENSE	**11,058,334**	**4,252,424**	**9,516,302**	**9,649,226**
2210	810	X	203	46	36	00	400203	596	1750	DUES AND FEES	0	0	5,578	5,578
	DESCRIPTION													
2210	810	X	203	46	36	00	400203	621	1750	DUES AND FEES	0	4,386	0	0
	DESCRIPTION													
2210	810	X	203	46	36	00	400203	639	1750	DUES AND FEES	452	0	0	0
	DESCRIPTION													
2210	810	X	203	46	36	00	400203	641	1750	DUES AND FEES	0	0	5,000	5,000
	DESCRIPTION													

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BUDGET NAME **(400203)all - SCHOOLWIDE PROGRAMS**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**13,048,934**	**5,059,271**
TEACHERS (110)							
110	1000	Teacher, Title I Elem PT	203 38 05 00 400203 108 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 133 1750	100%	1.0	45,547	8,863
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 140 1750	100%	1.0	58,668	22,757
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 147 1750	100%	1.0	49,373	20,948
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 148 1750	100%	1.0	48,343	20,747
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 156 1750	100%	1.0	54,798	22,004
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 176 1750	100%	1.0	59,304	22,881
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 176 1750	100%	1.0	45,547	8,863
110	1000	Teacher, Title I Math PT	203 38 05 00 400203 178 1750	100%	0.0	0	0
110	1000	Teacher, Title I Reading PT	203 38 05 00 400203 178 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem PT	203 38 05 00 400203 186 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem PT	203 38 05 00 400203 186 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem PT	203 38 05 00 400203 186 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem PT	203 38 05 00 400203 186 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 212 1750	100%	1.0	48,343	9,407
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 212 1750	100%	1.0	45,547	20,203
110	1000	Teacher, Title I Science ES	203 38 05 00 400203 215 1750	100%	1.0	46,651	20,418
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 218 1750	100%	1.0	45,547	8,863
110	1000	Teacher, Title I Elem PT	203 38 05 00 400203 225 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 225 1750	100%	1.0	45,547	8,863
110	1000	Teacher, Title I Reading PT	203 38 05 00 400203 225 1750	100%	0.0	0	0
110	1000	Teacher, Title I Science PT	203 38 05 00 400203 225 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 235 1750	100%	1.0	40,137	19,151
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 259 1750	100%	1.0	50,388	21,145
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 262 1750	100%	1.0	56,799	22,393
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 262 1750	100%	1.0	49,447	20,962
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 262 1750	100%	1.0	45,547	20,203
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 300 1750	100%	1.0	56,513	10,998
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 306 1750	100%	1.0	49,447	20,962
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 306 1750	100%	1.0	40,137	19,151
110	1000	Teacher, Title I Math Elem	203 38 05 00 400203 309 1750	100%	1.0	56,513	22,338
110	1000	Teacher, Title I Science ES	203 38 05 00 400203 309 1750	100%	1.0	61,549	23,317

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PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**13,048,934**	**5,059,271**
110	1000	Teacher, Title I Elem PT	203 38 05 00 400203 311 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem PT	203 38 05 00 400203 311 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem PT	203 38 05 00 400203 311 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem PT	203 38 05 00 400203 311 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 315 1750	100%	1.0	71,522	25,258
110	1000	Teacher, Title I Math PT	203 38 05 00 400203 315 1750	100%	0.0	0	0
110	1000	Teacher, Title I Math PT	203 38 05 00 400203 315 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 320 1750	100%	1.0	49,447	9,622
110	1000	Teacher, Title I Kindergarten	203 38 05 00 400203 320 1750	100%	1.0	46,706	20,429
110	1000	Teacher, Title I Elem PT	203 38 05 00 400203 345 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 345 1750	100%	1.0	45,547	20,203
110	1000	Teacher, Title I L/A Gr 5	203 38 05 00 400203 348 1750	100%	1.0	46,651	20,418
110	1000	Teacher, Title I Science ES	203 38 05 00 400203 362 1750	100%	1.0	46,651	20,418
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 370 1750	100%	1.0	45,547	20,203
110	1000	Teacher, Title I Science ES	203 38 05 00 400203 398 1750	100%	1.0	64,653	23,921
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 400 1750	100%	1.0	64,067	23,808
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 415 1750	100%	1.0	48,343	20,747
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 465 1750	100%	1.0	45,547	20,203
110	1000	Teacher, Title I Elem PT	203 38 05 00 400203 496 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem PT	203 38 05 00 400203 496 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 496 1750	100%	1.0	82,106	27,318
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 496 1750	100%	1.0	60,943	23,200
110	1000	Teacher, Title I - Science	203 38 05 00 400203 518 1750	50%	0.5	35,253	12,530
110	1000	Teacher, Title I - Science	203 38 05 00 400203 518 1750	50%	0.5	20,069	9,576
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 518 1750	100%	1.0	45,547	20,203
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 518 1750	50%	0.5	29,334	11,378
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 518 1750	50%	0.5	24,171	10,374
110	1000	Teacher, Title I - Science	203 38 05 00 400203 523 1750	100%	1.0	45,547	20,203
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 523 1750	100%	1.0	45,547	8,863
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 524 1750	100%	1.0	48,343	20,747
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 524 1750	100%	1.0	49,447	20,962
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 524 1750	100%	1.0	45,547	20,203
110	1000	Teacher, PT Title 1 Math	203 38 05 00 400203 525 1750	100%	0.0	0	0

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PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**13,048,934**	**5,059,271**
110	1000	Teacher, Title I P/T ELA - HS	203 38 05 00 400203 525 1750	100%	0.0	0	0
110	1000	Teacher,Title I-P/T Social Stu	203 38 05 00 400203 525 1750	100%	0.0	0	0
110	1000	Teacher,Title I-P/T Social Stu	203 38 05 00 400203 525 1750	100%	0.0	0	0
110	1000	Teacher, Title I - Science	203 38 05 00 400203 526 1750	100%	1.0	48,343	20,747
110	1000	Teacher, Title I - Science	203 38 05 00 400203 526 1750	100%	1.0	40,137	19,151
110	1000	Teacher, Title I - Science	203 38 05 00 400203 526 1750	50%	0.5	22,773	10,101
110	1000	Teacher, Title I - Science	203 38 05 00 400203 526 1750	50%	0.5	20,069	9,576
110	1000	Teacher, Title I - Social Stud	203 38 05 00 400203 526 1750	100%	1.0	49,976	21,065
110	1000	Teacher, Title I - Social Stud	203 38 05 00 400203 526 1750	50%	0.5	30,381	11,582
110	1000	Teacher, Title I - Social Stud	203 38 05 00 400203 526 1750	50%	0.5	20,069	9,576
110	1000	Teacher, PT Title 1 Math	203 38 05 00 400203 527 1750	100%	0.0	0	0
110	1000	Teacher, Title I Soc Stud PT	203 38 05 00 400203 527 1750	50%	0.0	0	0
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 529 1750	100%	1.0	49,557	20,984
110	1000	Teacher, Title I Science HS	203 38 05 00 400203 529 1750	100%	1.0	52,986	21,651
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 533 1750	100%	1.0	45,547	20,203
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 533 1750	100%	1.0	45,547	20,203
110	1000	Teacher, Title I Science HS	203 38 05 00 400203 533 1750	50%	0.5	24,171	10,374
110	1000	Teacher, Title I - History	203 38 05 00 400203 557 1750	50%	0.5	24,723	10,481
110	1000	Teacher, Title I - History	203 38 05 00 400203 557 1750	50%	0.5	20,069	9,576
110	1000	Teacher, Title I L/A	203 38 05 00 400203 557 1750	50%	0.5	24,723	10,481
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 557 1750	100%	1.0	48,343	20,747
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 557 1750	100%	1.0	46,651	20,418
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 557 1750	50%	0.5	32,773	12,047
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 558 1750	100%	1.0	48,343	20,747
110	1000	Teacher, Title I L/A	203 38 05 00 400203 564 1750	100%	1.0	40,137	7,811
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 564 1750	100%	1.0	40,137	19,151
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 566 1750	100%	1.0	45,547	8,863
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 568 1750	100%	1.0	49,557	9,644
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 568 1750	100%	1.0	46,651	20,418
110	1000	Teacher, Title I - Science	203 38 05 00 400203 569 1750	100%	1.0	45,547	20,203
110	1000	Teacher, Title I - Science	203 38 05 00 400203 569 1750	100%	1.0	45,547	20,203
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 569 1750	100%	1.0	45,547	20,203
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 570 1750	100%	1.0	45,547	8,863

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(400203)all - SCHOOLWIDE PROGRAMS**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**13,048,934**	**5,059,271**
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 570 1750	100%	1.0	45,547	20,203
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 570 1750	100%	1.0	48,343	20,747
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 570 1750	100%	1.0	45,547	20,203
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 570 1750	100%	1.0	45,547	20,203
110	1000	Teacher, Title I - Science	203 38 05 00 400203 573 1750	100%	1.0	48,343	20,747
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 573 1750	100%	1.0	49,447	20,962
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 574 1750	100%	1.0	65,576	24,101
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 574 1750	100%	1.0	48,343	9,407
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 578 1750	100%	1.0	54,520	21,950
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 578 1750	100%	1.0	40,137	19,151
110	1000	Teacher, Title I - Science	203 38 05 00 400203 579 1750	100%	1.0	45,547	20,203
110	1000	Teacher, Title I - Science	203 38 05 00 400203 579 1750	100%	1.0	45,547	20,203
110	1000	Teacher, Title I - Science	203 38 05 00 400203 579 1750	100%	1.0	40,137	7,811
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 579 1750	100%	1.0	48,343	20,747
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 579 1750	100%	1.0	45,547	20,203
110	1000	Teacher, Title I - History	203 38 05 00 400203 580 1750	100%	1.0	46,651	20,418
110	1000	Teacher, Title I - History	203 38 05 00 400203 580 1750	100%	1.0	40,137	19,151
110	1000	Teacher, Title I L/A	203 38 05 00 400203 580 1750	100%	1.0	47,935	20,668
110	1000	Teacher, Title I L/A	203 38 05 00 400203 580 1750	100%	1.0	45,547	20,203
110	1000	Teacher, Title I L/A	203 38 05 00 400203 580 1750	100%	1.0	40,137	19,151
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 580 1750	100%	1.0	45,547	20,203
110	1000	Teacher, Title I - Science	203 38 05 00 400203 581 1750	100%	1.0	45,547	8,863
110	1000	Teacher, Title I - Science	203 38 05 00 400203 581 1750	100%	1.0	40,137	7,811
110	1000	Teacher, Title I - Social Stud	203 38 05 00 400203 581 1750	100%	1.0	45,547	8,863
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 581 1750	100%	1.0	45,547	20,203
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 581 1750	100%	1.0	46,651	20,418
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 584 1750	100%	1.0	46,651	20,418
110	1000	Coach, Academic - ELA	203 38 05 00 400203 585 1750	100%	1.0	64,067	23,808
110	1000	Teacher, Title I - Science	203 38 05 00 400203 592 1750	100%	1.0	46,651	20,418
110	1000	Teacher, Title I - Science	203 38 05 00 400203 592 1750	100%	1.0	45,547	20,203
110	1000	Teacher, Title I - Social Stud	203 38 05 00 400203 592 1750	100%	1.0	48,343	9,407
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 592 1750	100%	1.0	49,447	20,962
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 592 1750	100%	1.0	40,137	19,151

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DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**13,048,934**	**5,059,271**
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 592 1750	100%	1.0	40,137	19,151
110	1000	Teacher, Title I P/T Math	203 38 05 00 400203 592 1750	100%	0.0	0	0
110	1000	Teacher, Title I Reading	203 38 05 00 400203 593 1750	100%	1.0	75,080	25,951
110	1000	Para, Title I Elem	203 38 07 00 400203 185 1750	100%	1.0	31,031	16,785
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Title I Elem	203 38 07 00 400203 102 1750	100%	1.0	21,684	14,967
140	1000	Para, Title I Elem	203 38 07 00 400203 120 1750	100%	1.0	25,659	15,740
140	1000	Para, Title I Elem	203 38 07 00 400203 136 1750	100%	1.0	24,585	15,532
140	1000	Para, Title I Elem	203 38 07 00 400203 147 1750	100%	1.0	23,278	4,530
140	1000	Para, Title I Elem	203 38 07 00 400203 147 1750	100%	1.0	21,684	14,967
140	1000	Para, Title I Elem	203 38 07 00 400203 156 1750	100%	1.0	22,215	15,070
140	1000	Para, Title I Elem	203 38 07 00 400203 156 1750	100%	1.0	21,684	14,967
140	1000	Para, Title I Elem	203 38 07 00 400203 160 1750	100%	1.0	21,684	14,967
140	1000	Para, Title I Elem	203 38 07 00 400203 176 1750	100%	1.0	24,585	15,532
140	1000	Para, Title I Elem	203 38 07 00 400203 176 1750	100%	1.0	21,684	14,967
140	1000	Para, Title I Elem	203 38 07 00 400203 187 1750	100%	1.0	22,215	15,070
140	1000	Para, Title I Elem	203 38 07 00 400203 195 1750	100%	1.0	24,585	4,785
140	1000	Para, Title I	203 38 07 00 400203 215 1750	100%	1.0	21,684	4,220
140	1000	Para, Title I	203 38 07 00 400203 215 1750	100%	1.0	21,684	14,967
140	1000	Para, Title I Elem	203 38 07 00 400203 218 1750	100%	1.0	29,957	16,577
140	1000	Para, Title I Elem	203 38 07 00 400203 225 1750	100%	1.0	21,684	14,967
140	1000	Para, Title I Elem	203 38 07 00 400203 230 1750	100%	1.0	23,811	4,634
140	1000	Para, Title I Elem	203 38 07 00 400203 230 1750	100%	1.0	21,684	14,967
140	1000	Para, Title I Elem	203 38 07 00 400203 230 1750	100%	1.0	21,684	14,967
140	1000	Para, Title I Elem	203 38 07 00 400203 230 1750	100%	1.0	21,684	14,967
140	1000	Para, Title I Elem	203 38 07 00 400203 232 1750	100%	1.0	24,585	15,532
140	1000	Para, Title I Elem	203 38 07 00 400203 232 1750	100%	1.0	21,684	14,967
140	1000	Para, Title I Elem	203 38 07 00 400203 232 1750	100%	1.0	21,684	14,967
140	1000	Para, Title I Elem	203 38 07 00 400203 235 1750	100%	1.0	21,684	4,220
140	1000	Para, Title I Elem	203 38 07 00 400203 257 1750	100%	1.0	21,684	14,967
140	1000	Para, Title I PT	203 38 07 00 400203 257 1750	100%	0.0	0	0
140	1000	Para, Title I Elem	203 38 07 00 400203 278 1750	100%	1.0	32,105	16,995
140	1000	Para, Title I Elem	203 38 07 00 400203 300 1750	100%	1.0	22,748	4,427

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DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**13,048,934**	**5,059,271**
140	1000	Para, Title I Elem	203 38 07 00 400203 300 1750	100%	1.0	21,684	16,051
140	1000	Para, Title I Elem	203 38 07 00 400203 306 1750	100%	1.0	21,684	4,220
140	1000	Para, Title I Elem	203 38 07 00 400203 312 1750	100%	1.0	21,684	4,220
140	1000	Para, Title I Elem	203 38 07 00 400203 345 1750	100%	1.0	21,684	4,220
140	1000	Para, Title I Elem	203 38 07 00 400203 345 1750	100%	1.0	21,684	14,967
140	1000	Para, Title I Elem	203 38 07 00 400203 362 1750	100%	1.0	22,748	4,427
140	1000	Para, Title I Elem	203 38 07 00 400203 370 1750	100%	1.0	22,215	15,070
140	1000	Para, Title I Elem	203 38 07 00 400203 400 1750	100%	1.0	32,105	16,642
140	1000	Para, Title I Elem	203 38 07 00 400203 400 1750	100%	1.0	32,105	16,995
140	1000	Para, Title I Elem	203 38 07 00 400203 420 1750	100%	1.0	28,345	16,263
140	1000	Para, Title I Elem	203 38 07 00 400203 420 1750	100%	1.0	23,811	15,381
140	1000	Para, Title I Elem	203 38 07 00 400203 425 1750	100%	1.0	23,811	16,572
140	1000	Para, Title I Elem	203 38 07 00 400203 425 1750	100%	1.0	21,684	14,967
140	1000	Para, Title I Elem	203 38 07 00 400203 425 1750	100%	1.0	21,684	14,967
140	1000	Para, Title I Elem	203 38 07 00 400203 425 1750	100%	1.0	21,684	14,967
140	1000	Para, Title I Elem	203 38 07 00 400203 465 1750	100%	1.0	25,659	15,740
140	1000	Para, Title I Elem	203 38 07 00 400203 465 1750	100%	1.0	24,585	15,532
140	1000	Para, Title I Elem	203 38 07 00 400203 465 1750	100%	1.0	21,684	14,967
140	1000	Para, Title I HS	203 38 07 00 400203 503 1750	100%	1.0	20,082	3,908
140	1000	Para, Title I MS	203 38 07 00 400203 524 1750	100%	1.0	21,684	4,220
140	1000	Para, Title I MS	203 38 07 00 400203 524 1750	100%	1.0	21,684	14,967
140	1000	Para, Title I HS	203 38 07 00 400203 525 1750	100%	1.0	21,684	4,220
140	1000	Para, Title I HS	203 38 07 00 400203 529 1750	100%	1.0	23,811	15,381
140	1000	Para, Title I HS	203 38 07 00 400203 567 1750	100%	1.0	32,105	16,995
140	1000	Para, Title I MS	203 38 07 00 400203 570 1750	100%	1.0	21,684	14,967
140	1000	Para, Title I MS	203 38 07 00 400203 570 1750	100%	1.0	21,684	4,220
140	1000	Para, Title I MS	203 38 07 00 400203 570 1750	100%	1.0	21,684	4,220
140	1000	Para, Title I MS	203 38 07 00 400203 570 1750	100%	1.0	21,684	4,220
140	1000	Para, Title I HS	203 38 07 00 400203 576 1750	100%	1.0	21,684	14,967
140	1000	Para, Title I HS	203 38 07 00 400203 578 1750	100%	1.0	21,684	4,220
140	1000	Para, Title I HS	203 38 07 00 400203 578 1750	100%	1.0	21,684	14,967
140	1000	Para, Title I HS	203 38 07 00 400203 593 1750	100%	1.0	22,748	4,427
140	1000	Para, Title I HS	203 38 07 00 400203 593 1750	100%	1.0	21,684	14,967

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DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**13,048,934**	**5,059,271**
140	1000	Para, Title I HS	203 38 07 00 400203 593 1750	100%	1.0	21,684	4,220
CLERICAL PERSONNEL (142)							
142	2210	Data Clerk TitleI	203 46 03 00 400203 415 1750	100%	1.0	29,947	16,575
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 108 1750	100%	1.0	24,103	4,691
177	2100	Liaison, Parent (PT)	203 42 07 00 400203 146 1750	100%	0.0	0	0
177	2100	Liaison, Parent Title I P.A PT	203 42 07 00 400203 156 1750	100%	0.0	0	0
177	2100	Liaison, Parent (PT)	203 42 07 00 400203 160 1750	100%	0.0	0	0
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 178 1750	100%	1.0	21,470	4,178
177	2100	Liaison, Parent (PT)	203 42 07 00 400203 186 1750	100%	0.0	0	0
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 215 1750	50%	0.5	11,261	7,565
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 218 1750	100%	1.0	21,470	4,178
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 220 1750	50%	0.5	11,261	7,565
177	2100	Liaison, Parent (PT)	203 42 07 00 400203 235 1750	100%	0.0	0	0
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 259 1750	100%	1.0	21,470	4,178
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 261 1750	100%	1.0	21,470	14,925
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 278 1750	100%	1.0	21,470	14,925
177	2100	Liaison, Parent (PT)	203 42 07 00 400203 300 1750	100%	0.0	0	0
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 306 1750	100%	1.0	23,048	4,485
177	2100	Liaison, Parent (PT)	203 42 07 00 400203 309 1750	100%	0.0	0	0
177	2100	Liaison, Parent (PT)	203 42 07 00 400203 320 1750	100%	0.0	0	0
177	2100	Liaison, Parent Title I P.A PT	203 42 07 00 400203 332 1750	100%	0.0	0	0
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 344 1750	100%	1.0	21,470	14,925
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 398 1750	100%	1.0	23,575	15,335
177	2100	Liaison, Parent Title I P.A PT	203 42 07 00 400203 400 1750	200%	0.0	0	0
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 420 1750	100%	1.0	21,470	4,178
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 425 1750	100%	1.0	21,470	4,178
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 465 1750	100%	1.0	21,995	15,027
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 519 1750	100%	1.0	21,470	14,925
177	2100	Liaison, Parent Support	203 42 07 00 400203 524 1750	100%	1.0	64,705	12,592
177	2100	Liaison, Parent Support	203 42 07 00 400203 525 1750	100%	1.0	47,604	20,011
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 527 1750	100%	1.0	21,470	14,925
177	2100	Liaison, Parent Support	203 42 07 00 400203 544 1750	100%	1.0	51,205	20,712

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DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**13,048,934**	**5,059,271**
177	2100	Liaison, Parent Title I P.A PT	203 42 07 00 400203 557 1750	100%	0.0	0	0
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 558 1750	100%	1.0	24,103	15,438
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 564 1750	100%	1.0	21,470	4,178
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 566 1750	100%	1.0	21,470	14,925
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 567 1750	100%	1.0	24,103	15,438
177	2100	Liaison, Parent Title I PT	203 42 07 00 400203 569 1750	100%	0.0	0	0
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 582 1750	100%	1.0	27,789	16,154
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 584 1750	100%	1.0	21,470	4,178
177	2100	Liaison, Parent Support	203 42 07 00 400203 585 1750	100%	1.0	47,604	20,011
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 593 1750	100%	1.0	22,523	15,130
177	2100	Liaison, Parent Title I P.A PT	203 42 07 00 400203 595 1750	100%	0.0	0	0
177	2100	Liaison, Parent TI-Part A	203 42 07 00 400203 621 1750	100%	1.0	31,476	16,872
OTHER MANAGEMENT PERSONNEL (190)							
190	2210	Data Clerk TitleI	203 46 03 00 400203 160 1750	100%	1.0	27,185	16,037
190	2210	Data Clerk PT T1	203 46 03 00 400203 230 1750	100%	0.0	0	0
190	2210	Data Clerk TitleI	203 46 03 00 400203 261 1750	100%	1.0	35,470	17,650
190	2210	Data Clerk TitleI	203 46 03 00 400203 311 1750	100%	1.0	27,185	5,290
190	2210	Data Clerk TitleI	203 46 03 00 400203 492 1750	100%	1.0	27,185	16,037
190	2210	Data Clerk TitleI	203 46 03 00 400203 525 1750	100%	1.0	29,947	5,828
190	2210	Data Clerk TitleI	203 46 03 00 400203 526 1750	100%	1.0	27,185	5,290
190	2210	Data Clerk T1-P/T	203 46 03 00 400203 527 1750	100%	0.0	0	0
190	2210	Data Clerk TitleI	203 46 03 00 400203 533 1750	100%	1.0	27,185	16,037
190	2210	Data Clerk TitleI	203 46 03 00 400203 584 1750	100%	1.0	27,185	5,290
190	2210	Data Clerk TitleI	203 46 03 00 400203 595 1750	100%	1.0	27,185	16,037
OTHER SALARIES AND COMPENSATION (199)							
199	2210	Coach, Academic	203 46 19 10 400203 102 1750	100%	1.0	75,080	25,951
199	2210	Coach, Academic	203 46 19 10 400203 108 1750	100%	1.0	46,706	20,429
199	2210	Coach, Academic	203 46 19 10 400203 120 1750	100%	1.0	69,339	24,833
199	2210	Coach, Academic	203 46 19 10 400203 136 1750	100%	1.0	66,298	24,242
199	2210	Coach, Academic	203 46 19 10 400203 138 1750	100%	1.0	65,546	24,095
199	2210	Coach, Academic	203 46 19 10 400203 138 1750	100%	1.0	54,151	21,878
199	2210	Coach, Academic	203 46 19 10 400203 145 1750	100%	1.0	65,576	24,101
199	2210	Coach, Academic	203 46 19 10 400203 145 1750	100%	1.0	61,817	23,369

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			TOTAL EXPENSE			**13,048,934**	**5,059,271**
199	2210	Coach, Academic	203 46 19 10 400203 146 1750	100%	1.0	68,148	24,602
199	2210	Coach, Academic	203 46 19 10 400203 148 1750	100%	1.0	66,298	24,242
199	2210	Coach, Academic	203 46 19 10 400203 160 1750	100%	1.0	56,799	22,393
199	2210	Coach, Academic	203 46 19 10 400203 160 1750	100%	1.0	56,378	22,311
199	2210	Coach, Academic	203 46 19 10 400203 176 1750	100%	1.0	63,158	23,631
199	2210	Coach, Academic	203 46 19 10 400203 176 1750	100%	1.0	49,557	20,984
199	2210	Coach, Academic	203 46 19 10 400203 178 1750	100%	1.0	80,407	26,987
199	2210	Coach, Academic	203 46 19 10 400203 185 1750	100%	1.0	59,304	11,541
199	2210	Coach, Academic	203 46 19 10 400203 186 1750	100%	1.0	69,339	24,833
199	2210	Coach, Academic	203 46 19 10 400203 186 1750	100%	1.0	68,148	24,602
199	2210	Coach, Academic	203 46 19 10 400203 187 1750	100%	1.0	80,407	15,647
199	2210	Coach, Academic	203 46 19 10 400203 194 1750	100%	1.0	78,618	15,299
199	2210	Coach, Academic	203 46 19 10 400203 195 1750	100%	1.0	65,546	24,095
199	2210	Coach, Academic	203 46 19 10 400203 195 1750	100%	1.0	49,447	20,962
199	2210	Coach, Academic	203 46 19 10 400203 212 1750	100%	1.0	47,215	20,528
199	2210	Coach, Academic	203 46 19 10 400203 218 1750	100%	1.0	68,148	24,602
199	2210	Coach, Academic	203 46 19 10 400203 220 1750	100%	1.0	52,302	21,518
199	2210	Coach, Academic	203 46 19 10 400203 225 1750	100%	1.0	54,151	10,538
199	2210	Coach, Academic	203 46 19 10 400203 257 1750	100%	1.0	55,711	22,181
199	2210	Coach, Academic	203 46 19 10 400203 257 1750	100%	1.0	46,651	20,418
199	2210	Coach, Academic	203 46 19 10 400203 260 1750	100%	1.0	54,151	21,878
199	2210	Coach, Academic	203 46 19 10 400203 261 1750	100%	1.0	56,799	22,393
199	2210	Coach, Academic	203 46 19 10 400203 270 1750	100%	1.0	60,761	23,164
199	2210	Coach, Academic	203 46 19 10 400203 278 1750	100%	1.0	89,414	28,739
199	2210	Coach, Academic	203 46 19 10 400203 278 1750	100%	1.0	82,929	16,138
199	2210	Coach, Academic	203 46 19 10 400203 300 1750	100%	1.0	80,407	26,987
199	2210	Coach, Academic	203 46 19 10 400203 306 1750	100%	1.0	57,829	22,593
199	2210	Coach, Academic	203 46 19 10 400203 309 1750	100%	1.0	70,505	13,720
199	2210	Coach, Academic	203 46 19 10 400203 311 1750	100%	1.0	70,530	25,065
199	2210	Coach, Academic	203 46 19 10 400203 312 1750	100%	1.0	65,546	12,755
199	2210	Coach, Academic	203 46 19 10 400203 312 1750	100%	1.0	47,935	20,668
199	2210	Coach, Academic	203 46 19 10 400203 315 1750	100%	1.0	49,557	20,984
199	2210	Coach, Academic	203 46 19 10 400203 325 1750	100%	1.0	69,019	24,771

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PERSONNEL

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			TOTAL EXPENSE			**13,048,934**	**5,059,271**
199	2210	Coach, Academic	203 46 19 10 400203 332 1750	100%	1.0	56,799	22,393
199	2210	Coach, Academic	203 46 19 10 400203 344 1750	100%	1.0	50,388	21,145
199	2210	Coach, Academic	203 46 19 10 400203 362 1750	100%	1.0	63,158	23,631
199	2210	Coach, Academic	203 46 19 10 400203 400 1750	100%	1.0	76,061	26,142
199	2210	Coach, Academic	203 46 19 10 400203 420 1750	100%	1.0	80,407	26,987
199	2210	Coach, Academic	203 46 19 10 400203 425 1750	100%	1.0	69,019	24,771
199	2210	Coach, Academic	203 46 19 10 400203 425 1750	100%	1.0	63,395	23,677
199	2210	Coach, Academic	203 46 19 10 400203 492 1750	100%	1.0	49,447	20,962
199	2210	Coach, Academic	203 46 19 10 400203 506 1750	100%	1.0	47,935	20,668
199	2210	Coach, Academic	203 46 19 10 400203 519 1750	100%	1.0	65,576	24,101
199	2210	Coach, Academic /PT HS	203 46 19 10 400203 519 1750	100%	0.0	0	0
199	2210	Coach, Academic	203 46 19 10 400203 523 1750	100%	1.0	61,817	23,369
199	2210	Coach, Academic	203 46 19 10 400203 524 1750	100%	1.0	61,817	23,369
199	2210	Coach, Academic	203 46 19 10 400203 525 1750	100%	1.0	80,407	26,987
199	2210	Coach, Academic	203 46 19 10 400203 525 1750	100%	1.0	59,304	22,881
199	2210	Coach, Academic	203 46 19 10 400203 525 1750	100%	1.0	56,378	22,311
199	2210	Coach, Academic	203 46 19 10 400203 527 1750	100%	1.0	69,019	13,431
199	2210	Coach, Academic	203 46 19 10 400203 527 1750	100%	1.0	65,576	12,761
199	2210	Coach, Academic	203 46 19 10 400203 527 1750	100%	1.0	50,388	21,145
199	2210	Coach, Academic	203 46 19 10 400203 527 1750	100%	1.0	49,447	20,962
199	2210	Coach, Academic	203 46 19 10 400203 529 1750	100%	1.0	75,080	25,951
199	2210	Coach, Academic	203 46 19 10 400203 529 1750	100%	1.0	56,378	10,971
199	2210	Coach, Academic	203 46 19 10 400203 544 1750	100%	1.0	64,653	23,921
199	2210	Coach, Academic	203 46 19 10 400203 544 1750	100%	1.0	63,158	23,631
199	2210	Coach, Academic	203 46 19 10 400203 557 1750	100%	1.0	80,407	26,987
199	2210	Coach, Academic	203 46 19 10 400203 564 1750	100%	1.0	56,799	11,053
199	2210	Coach, Academic	203 46 19 10 400203 564 1750	100%	1.0	56,378	22,311
199	2210	Coach, Academic	203 46 19 10 400203 566 1750	100%	1.0	60,943	23,200
199	2210	Coach, Academic	203 46 19 10 400203 567 1750	100%	1.0	65,939	24,171
199	2210	Coach, Academic	203 46 19 10 400203 567 1750	100%	1.0	65,546	24,095
199	2210	Coach, Academic	203 46 19 10 400203 567 1750	100%	1.0	59,304	22,881
199	2210	Coach, Academic	203 46 19 10 400203 568 1750	100%	1.0	68,148	24,602
199	2210	Coach, Academic	203 46 19 10 400203 568 1750	100%	1.0	65,939	24,171

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(400203)all - SCHOOLWIDE PROGRAMS**

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**13,048,934**	**5,059,271**
199	2210	Coach, Academic	203 46 19 10 400203 569 1750	100%	1.0	76,553	26,238
199	2210	Coach, Academic	203 46 19 10 400203 569 1750	100%	1.0	56,378	22,311
199	2210	Coach, Academic	203 46 19 10 400203 573 1750	100%	1.0	64,653	23,921
199	2210	Coach, Academic	203 46 19 10 400203 574 1750	100%	1.0	60,943	23,200
199	2210	Coach, Academic	203 46 19 10 400203 576 1750	100%	1.0	71,522	25,258
199	2210	Coach, Academic	203 46 19 10 400203 578 1750	100%	1.0	85,361	27,951
199	2210	Coach, Academic	203 46 19 10 400203 582 1750	100%	1.0	65,576	24,101
199	2210	Coach, Academic	203 46 19 10 400203 582 1750	100%	1.0	63,919	23,779
199	2210	Coach, Academic	203 46 19 10 400203 584 1750	100%	1.0	67,319	13,100
199	2210	Coach, Academic	203 46 19 10 400203 585 1750	100%	1.0	61,817	23,369
199	2210	Coach, Academic	203 46 19 10 400203 593 1750	100%	1.0	89,414	28,739
199	2210	Coach, Academic	203 46 19 10 400203 593 1750	100%	1.0	55,711	22,181
199	2210	Coach, Academic	203 46 19 10 400203 595 1750	100%	1.0	56,799	22,393
199	2210	Coach, Academic MATH	203 46 19 10 400203 595 1750	100%	1.0	64,067	23,808
199	2210	Coach, Academic	203 46 19 10 400203 621 1750	100%	1.0	63,489	23,695

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(411201)all - PUPIL TRANSPORTATION - STATE BONDS**

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Cedric Burse

BUDGET DESCRIPTION

The Transportation Department transports DCSD students to and from school, activities such as field trips, tutorials, athletic events and other acedemic events. The purpose of this department ties into the current strategic plan's Student Achievement with Equity and Access and Organizational Effectiveness and Efficiency.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**2,432,960**	**2,393,820**	**1,312,676**	**1,312,676**
		TOTAL EXPENSE	**2,393,820**	**2,393,820**	**1,312,676**	**1,312,676**
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	2,432,960	2,393,820	1,312,676	1,312,676
		TOTAL REVENUE	**2,432,960**	**2,393,820**	**1,312,676**	**1,312,676**
X	732	PURCHASE OR LEASE-PURCHASE OF BUSES	2,393,820	2,393,820	1,312,676	1,312,676
		TOTAL EXPENSE	**2,393,820**	**2,393,820**	**1,312,676**	**1,312,676**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (411201)all - PUPIL TRANSPORTATION - STATE BONDS

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**2,432,960**	**2,393,820**	**1,312,676**	**1,312,676**
				TOTAL DISCRETIONARY EXPENSE	**2,393,820**	**2,393,820**	**1,312,676**	**1,312,676**
OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)								
3800	3800	R	201 18 95 00 411201 SYS 2411	PUPIL TRANSPORTATION STATE BON	2,432,960	2,393,820	1,312,676	1,312,676
	DESCRIPTION							
PURCHASE OR LEASE-PURCHASE OF BUSES (732)								
2700	732	X	201 61 96 05 411201 710 2411	PURCHASE/LEASE PURCHASE BUSES	2,393,820	2,393,820	1,312,676	1,312,676
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(411201)all - PUPIL TRANSPORTATION - STATE BONDS**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(706201)all - COKE PROJECT**

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Dr. Michael J Bell

BUDGET DESCRIPTION

Rebates from Coca-Cola Company

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**42,796**	**79,282**	**40,000**	**75,000**
		TOTAL EXPENSE	**110,801**	**43,593**	**40,000**	**75,000**
R	1995	OTHER LOCAL REVENUES	42,796	79,282	40,000	75,000
		TOTAL REVENUE	**42,796**	**79,282**	**40,000**	**75,000**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	41,347	812	5,000	7,500
X	610	SUPPLIES	69,455	42,781	35,000	67,500
		TOTAL EXPENSE	**110,801**	**43,593**	**40,000**	**75,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (706201)all - COKE PROJECT
DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	42,796	79,282	40,000	75,000
				TOTAL DISCRETIONARY EXPENSE	110,801	43,593	40,000	75,000
			OTHER LOCAL REVENUES (1995)					
1995	1995	R	201 16 95 00 706201 SYS 0000	OTHER LOCAL SOURCES	42,796	79,282	40,000	75,000
	DESCRIPTION		Rebates from Coca-Cola company					
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
2800	300	X	201 64 95 00 706201 SYS 0000	OTHER COST-PROFESSIONAL/TECHNI	41,347	812	5,000	7,500
	DESCRIPTION							
			SUPPLIES (610)					
2800	610	X	201 64 53 00 706201 SYS 0000	SUPPLIES	69,455	42,781	35,000	67,500
	DESCRIPTION		Various Local Event Supplies					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(706201)all - COKE PROJECT**

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(761201)all - UNANTICIPATED REVENUE REQUIREMENTS**

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Dr. Michael J Bell

BUDGET DESCRIPTION

Contigency Funds for Non-General Fund shortfalls

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**2,500,000**	**2,500,000**
		TOTAL EXPENSE	**0**	**0**	**0**	**0**
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	0	2,500,000	2,500,000
		TOTAL EXPENSE	**0**	**0**	**2,500,000**	**2,500,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (761201)all - UNANTICIPATED REVENUE REQUIREMENTS

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**2,500,000**	**2,500,000**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**0**	**0**
				OPERATING TRANSFERS FROM OTHER FUNDS (5200)				
5200	5200	R	201 26 75 00 761201 SYS 0000	TRANSFER FROM OTHER FUNDS	0	0	2,500,000	2,500,000
	DESCRIPTION		Contigency Funds for Non-General Fund shortfalls					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(761201)all - UNANTICIPATED REVENUE REQUIREMENTS**

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(718201)all - STATE MATH & SCIENCE SUPPLEMENTS**

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

Mr. Everett Patrick

BUDGET DESCRIPTION

This budget item is to pay additional money from the State Math and Science grant to teachers. It is aligned with Staff Efficacy ad Excellence with the performance objective of Retaining Highly Qualified Staff.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**1,040,070**	**1,135,178**	**1,135,178**
		TOTAL EXPENSE	**0**	**981,977**	**1,135,178**	**180,000**
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	0	1,040,070	1,135,178	1,135,178
		TOTAL REVENUE	**0**	**1,040,070**	**1,135,178**	**1,135,178**
X	110	TEACHERS	0	808,993	955,178	0
X	210	STATE HEALTH INSURANCE	0	945	0	0
X	230	TEACHERS RETIREMENT SYSTEM	0	115,444	133,000	133,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	31,000	31,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	56,595	16,000	16,000
		TOTAL EXPENSE	**0**	**981,977**	**1,135,178**	**180,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (718201)all - STATE MATH & SCIENCE SUPPLEMENTS

DIVISION Human Capital Management

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**1,040,070**	**1,135,178**	**1,135,178**
				TOTAL DISCRETIONARY EXPENSE	**0**	**172,039**	**180,000**	**180,000**
				OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)				
3800	3800	R	201 18 95 00 718201 SYS 7050	OTHER GRANTS FROM GDOE	0	1,040,070	1,135,178	1,135,178
	DESCRIPTION		Grand money from the GaDOE					
				TEACHERS RETIREMENT SYSTEM (230)				
1000	230	X	201 38 74 00 718201 742 7050	TEACHER'S RETIREMENT	0	115,444	133,000	133,000
	DESCRIPTION		Required as a part of the compensation					
				OTHER EMPLOYEE BENEFITS (290)				
1000	290	X	201 38 89 00 718201 742 7050	ALTERNATIVE BENEFITS	0	0	31,000	31,000
	DESCRIPTION		Required as a part of the compensation					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 718201 596 7050	CHARTER SCHOOL DESTINY STIPEND	0	1,944	0	0
	DESCRIPTION							
1000	300	X	201 38 95 00 718201 634 7050	CHARTER SCHOOL DKB PTH STIPEND	0	17,797	3,000	3,000
	DESCRIPTION		Charter school stipend					
1000	300	X	201 38 95 00 718201 638 7050	CHARTER SCHOOL DATE STIPEND	0	19,440	5,500	5,500
	DESCRIPTION		Charter school stipend					
1000	300	X	201 38 95 00 718201 639 7050	CHARTER SCHOOL LPA STIPEND	0	0	7,500	7,500
	DESCRIPTION		Charter school stipend					
1000	300	X	201 38 95 00 718201 646 7050	CHARTER SCHOOL TAP STIPEND	0	17,415	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(718201)all - STATE MATH & SCIENCE SUPPLEMENTS**

DIVISION Human Capital Management

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(001201)all - EMPLOYEE-STUDENT ID CARD SYS**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

These funds support the safety and security focus of the school district. Identification cards must be worn and visible by employees in the district at all times.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**800**	**2,505**	**2,277**	**2,277**
		TOTAL EXPENSE	**902**	**1,218**	**2,277**	**2,277**
R	1995	OTHER LOCAL REVENUES	800	2,505	2,277	2,277
		TOTAL REVENUE	**800**	**2,505**	**2,277**	**2,277**
X	610	SUPPLIES	902	1,218	2,277	2,277
		TOTAL EXPENSE	**902**	**1,218**	**2,277**	**2,277**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(001201)all - EMPLOYEE-STUDENT ID CARD SYS**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**800**	**2,505**	**2,277**	**2,277**
				TOTAL DISCRETIONARY EXPENSE	**902**	**1,218**	**2,277**	**2,277**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 001201 751 0000	OTHER LOCAL SOURCES	800	2,505	2,277	2,277
	DESCRIPTION							
				SUPPLIES (610)				
2800	610	X	201 64 60 00 001201 751 0000	SUPPLIES	902	1,218	2,277	2,277
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(001201)all - EMPLOYEE-STUDENT ID CARD SYS**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(004203)all - TITLE I-C, MIGRANT EDUCATION**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**35,434**	**35,487**
		TOTAL EXPENSE	**0**	**0**	**35,434**	**35,487**
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	0	0	35,434	35,487
		TOTAL REVENUE	**0**	**0**	**35,434**	**35,487**
X	140	AIDES AND PARAPROFESSIONALS	0	0	29,451	29,451
X	199	OTHER SALARIES AND COMPENSATION	0	0	2,000	2,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	833	886
X	580	TRAVEL - EMPLOYEES	0	0	2,650	2,650
X	610	SUPPLIES	0	0	500	500
		TOTAL EXPENSE	**0**	**0**	**35,434**	**35,487**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (004203)all - TITLE I-C, MIGRANT EDUCATION

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**35,434**	**35,487**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**35,434**	**35,487**
OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)								
4520	4520	R	203 22 95 00 004203 SYS 1762	OTHER FEDERAL GRANTS	0	0	35,434	35,487
	DESCRIPTION							
AIDES AND PARAPROFESSIONALS (140)								
1000	140	X	203 38 07 00 004203 737 1762	SALARY-TEACHER ASSIST-REGULAR	0	0	29,451	29,451
	DESCRIPTION							
OTHER SALARIES AND COMPENSATION (199)								
1000	199	X	203 38 17 00 004203 737 1762	OTHER PAY-EXTRA ACTIVITY	0	0	2,000	2,000
1000	290	X	203 38 89 00 004203 737 1762	Additional ALT PLAN BENEFITS (2.65%)				53
	DESCRIPTION							
OTHER EMPLOYEE BENEFITS (290)								
1000	290	X	203 38 89 00 004203 737 1762	ALTERNATIVE BENEFITS	0	0	833	833
	DESCRIPTION							
TRAVEL - EMPLOYEES (580)								
2100	580	X	203 42 33 00 004203 737 1762	TRAVEL-PROFESSIONAL	0	0	450	450
	DESCRIPTION							
2230	580	X	203 47 33 00 004203 737 1762	TRAVEL-PROFESSIONAL	0	0	2,200	2,200
	DESCRIPTION							
SUPPLIES (610)								
2100	610	X	203 42 53 00 004203 737 1762	SUPPLIES	0	0	500	500
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(004203)all - TITLE I-C, MIGRANT EDUCATION**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(021201)all - MY BROTHERS KEEPER - OUR SISTERS KEEPER**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**7,500**	**7,500**
		TOTAL EXPENSE	**0**	**0**	**7,500**	**7,500**
R	1995	OTHER LOCAL REVENUES	0	0	7,500	7,500
		TOTAL REVENUE	**0**	**0**	**7,500**	**7,500**
X	610	SUPPLIES	0	0	7,500	7,500
		TOTAL EXPENSE	**0**	**0**	**7,500**	**7,500**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(021201)all - MY BROTHERS KEEPER - OUR SISTERS KEEPER**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**7,500**	**7,500**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**7,500**	**7,500**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 021201 SYS 0000	MY BROTHERS KEEPER REVENUE	0	0	7,500	7,500
	DESCRIPTION							
				SUPPLIES (610)				
2100	610	X	201 42 53 00 021201 704 0000	SUPPLIES	0	0	7,500	7,500
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(021201)all - MY BROTHERS KEEPER - OUR SISTERS KEEPER**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(072201)all - TITLE IIIA**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Sandra I. Nuñez

BUDGET DESCRIPTION

This federal budget supports supplemental salaries and activities specific to the language development of LEP students, professional learning for teachers of English Learners, and activities to support the engagement of our immigrant parents and the parents of English Learners. For details, please refer to Consolidated Application approved Title III budets. Activities supported by this budget are aligned with goal areas 1, 2, 3, and 4.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**2,744,551**	**2,549,991**	**1,904,971**	**1,862,129**
		TOTAL EXPENSE	**2,744,551**	**2,546,693**	**1,904,971**	**1,862,129**
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	2,744,551	2,549,991	1,904,971	1,862,129
		TOTAL REVENUE	**2,744,551**	**2,549,991**	**1,904,971**	**1,862,129**
X	110	TEACHERS	94,280	96,964	97,750	101,106
X	113	SUBSTITUTES	3,665	85	2,000	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	88,150	19,800	20,600	20,600
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	290,000	290,000
X	199	OTHER SALARIES AND COMPENSATION	1,261,030	1,200,296	898,398	862,253
X	210	STATE HEALTH INSURANCE	42,164	43,965	45,360	34,020
X	230	TEACHERS RETIREMENT SYSTEM	118,583	119,700	59,239	59,905
X	290	OTHER EMPLOYEE BENEFITS	38,607	36,374	31,138	33,759
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	135,725	194,692	54,888	54,888
X	580	TRAVEL - EMPLOYEES	27,881	13,515	20,000	20,000
X	595	OTHER PURCHASED SERVICES	213,205	197,445	83,837	83,837
X	610	SUPPLIES	61,530	19,018	21,262	21,262
X	612	COMPUTER SOFTWARE	186,795	195,688	171,400	171,400
X	616	EXPENDABLE COMPUTER EQUIPMENT	94,720	0	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	321,691	307,369	50,000	50,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	94,074	0	0
X	810	DUES AND FEES	15,562	5,557	15,000	15,000
X	880	FEDERAL INDIRECT COST CHARGES	38,097	0	38,099	38,099
X	890	OTHER EXPENDITURES	2,868	2,150	6,000	6,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(072201)all - TITLE IIIA**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Sandra I. Nuñez

BUDGET DESCRIPTION

This federal budget supports supplemental salaries and activities specific to the language development of LEP students, professional learning for teachers of English Learners, and activities to support the engagement of our immigrant parents and the parents of English Learners. For details, please refer to Consolidated Application approved Title III budets. Activities supported by this budget are aligned with goal areas 1, 2, 3, and 4.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**2,744,551**	**2,549,991**	**1,904,971**	**1,862,129**
		TOTAL EXPENSE	**2,744,551**	**2,546,693**	**1,904,971**	**1,862,129**
		TOTAL EXPENSE	**2,744,551**	**2,546,693**	**1,904,971**	**1,862,129**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (072201)all - TITLE IIIA

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	2,744,551	2,549,991	1,904,971	1,862,129
				TOTAL DISCRETIONARY EXPENSE	2,175,103	1,951,614	1,378,086	1,402,403
OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)								
4520	4520	R	201 22 95 00 072201 SYS 1816	OTHER FEDERAL GRANTS	2,075,245	2,384,891	1,758,061	1,715,219
	DESCRIPTION							
4520	4520	R	201 22 95 00 072201 SYS 1828	TITLE III - IMMIGRANT 1828	669,306	165,100	146,910	146,910
	DESCRIPTION							
PROFESSIONAL DEVELOPMENT STIPENDS (116)								
2210	116	X	201 46 12 00 072201 713 1816	STIPENDS	63,700	19,800	20,600	20,600
2210	290	X	201 46 89 00 072201 713 1816	Additional ALT PLAN BENEFITS (2.65%)				546
	DESCRIPTION							
2210	116	X	201 46 12 00 072201 713 1828	STIPENDS	24,450	0	0	0
2210	290	X	201 46 89 00 072201 713 1828	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
OTHER ADMINISTRATIVE PERSONNEL (191)								
2100	191	X	201 42 17 00 072201 713 1816	OTHER PAY-EXTRA ACTIVITY	0	0	150,000	150,000
2100	290	X	201 42 89 00 072201 713 1816	Additional ALT PLAN BENEFITS (2.65%)				3,975
	DESCRIPTION							
2100	191	X	201 42 17 00 072201 713 1828	OTHER PAY-EXTRA ACTIVITY	0	0	140,000	140,000
2100	290	X	201 42 89 00 072201 713 1828	Additional ALT PLAN BENEFITS (2.65%)				3,710
	DESCRIPTION							
OTHER SALARIES AND COMPENSATION (199)								
1000	199	X	201 38 17 00 072201 713 1816	OTHER PAY-EXTRA ACTIVITY	361,533	613,229	600,000	600,000
1000	290	X	201 38 89 00 072201 713 1816	Additional ALT PLAN BENEFITS (2.65%)				15,900
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (072201)all - TITLE IIIA

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**2,744,551**	**2,549,991**	**1,904,971**	**1,862,129**
				TOTAL DISCRETIONARY EXPENSE	**2,175,103**	**1,951,614**	**1,378,086**	**1,402,403**
1000	199	X	201 38 17 00 072201 713 1828	OTHER PAY-EXTRA ACTIVITY	318,752	1,584	0	0
1000	290	X	201 38 89 00 072201 713 1828	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2210	199	X	201 46 17 00 072201 713 1816	OTHER SALARIES AND COMPENSATIO	13,435	8,178	7,000	7,000
2210	290	X	201 46 89 00 072201 713 1816	Additional ALT PLAN BENEFITS (2.65%)				186
	DESCRIPTION							
2900	199	X	201 65 17 00 072201 713 1816	OTHER PAY-EXTRA ACTIVITY	100,210	123,456	0	0
2900	290	X	201 65 89 00 072201 713 1816	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
2900	199	X	201 65 17 00 072201 713 1828	OTHER PAY-EXTRA ACTIVITY	194,950	155,857	0	0
2900	290	X	201 65 89 00 072201 713 1828	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2210	300	X	201 46 95 00 072201 713 1828	OTHER COST-PROFESSIONAL/TECHNI	15,000	0	0	0
	DESCRIPTION							
2300	300	X	201 48 95 00 072201 713 1816	AUDIT COST	3,927	3,838	0	0
	DESCRIPTION							
2700	300	X	201 56 95 00 072201 713 1816	OTHER COST-PROFESSIONAL/TECHNI	51,360	190,855	54,888	54,888
	DESCRIPTION							
2700	300	X	201 56 95 00 072201 713 1828	OTHER COST-PROFESSIONAL/TECHNI	60,000	0	0	0
	DESCRIPTION							
2900	300	X	201 65 95 00 072201 713 1816	OTHER PAY-EXTRA ACTIVITY	5,437	0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (072201)all - TITLE IIIA

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**2,744,551**	**2,549,991**	**1,904,971**	**1,862,129**
				TOTAL DISCRETIONARY EXPENSE	**2,175,103**	**1,951,614**	**1,378,086**	**1,402,403**
	DESCRIPTION							
				TRAVEL - EMPLOYEES (580)				
2210	580	X	201 46 33 00 072201 713 1816	TRAVEL-PROFESSIONAL	27,881	13,515	20,000	20,000
	DESCRIPTION							
				OTHER PURCHASED SERVICES (595)				
2100	595	X	201 42 95 00 072201 713 1816	OTHER COST-PROFESSIONAL/TECHNI	0	2,264	0	0
	DESCRIPTION							
2210	595	X	201 46 95 00 072201 713 1816	OTHER COST-PROFESSIONAL/TECHNI	213,205	195,181	83,837	83,837
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	201 38 53 00 072201 713 1816	SUPPLIES	36,444	15,766	15,000	15,000
	DESCRIPTION							
2100	610	X	201 42 53 00 072201 713 1816	SUPPLIES	0	0	4,000	4,000
	DESCRIPTION							
2100	610	X	201 42 53 00 072201 713 1828	SUPPLIES	0	0	262	262
	DESCRIPTION							
2210	610	X	201 46 53 00 072201 713 1816	SUPPLIES	11,228	961	2,000	2,000
	DESCRIPTION							
2900	610	X	201 65 53 00 072201 713 1816	SUPPLIES	13,858	2,291	0	0
	DESCRIPTION							
				COMPUTER SOFTWARE (612)				

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (072201)all - TITLE IIIA

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**2,744,551**	**2,549,991**	**1,904,971**	**1,862,129**
										TOTAL DISCRETIONARY EXPENSE	**2,175,103**	**1,951,614**	**1,378,086**	**1,402,403**
1000	612	X	201	38	53	05	072201	713	1816	COMPUTER SOFTWARE	179,300	171,400	171,400	171,400
	DESCRIPTION													
2210	612	X	201	46	60	00	072201	713	1816	SUPPLIES	7,495	24,288	0	0
	DESCRIPTION													
										EXPENDABLE COMPUTER EQUIPMENT (616)				
2210	616	X	201	61	92	05	072201	713	1816	COMPUTER HARDWARE	94,720	0	0	0
	DESCRIPTION													
										BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)				
1000	642	X	201	38	62	00	072201	533	1816	BOOKS (OTHER THAN TEXTBOOKS)	0	1,016	0	0
	DESCRIPTION													
1000	642	X	201	38	62	00	072201	713	1816	BOOKS (OTHER THAN TEXTBOOKS)	294,459	275,921	15,000	15,000
	DESCRIPTION													
2100	642	X	201	42	62	00	072201	713	1816	PERIODICALS AND NEWSPAPERS	0	0	10,000	10,000
	DESCRIPTION													
2210	642	X	201	46	62	00	072201	713	1816	BOOKS (OTHER THAN TEXTBOOKS)	0	2,388	25,000	25,000
	DESCRIPTION													
2900	642	X	201	65	62	00	072201	713	1816	INSTRUCTIONAL SUPPLIES (BOOKS)	27,232	28,043	0	0
	DESCRIPTION													
										PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201	61	92	00	072201	713	1816	EQUIPMENT	0	94,074	0	0
	DESCRIPTION													

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (072201)all - TITLE IIIA

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**2,744,551**	**2,549,991**	**1,904,971**	**1,862,129**
				TOTAL DISCRETIONARY EXPENSE	**2,175,103**	**1,951,614**	**1,378,086**	**1,402,403**
				DUES AND FEES (810)				
2210	810	X	201 46 36 00 072201 713 1816	DUES AND FEES	15,562	5,557	15,000	15,000
	DESCRIPTION							
				FEDERAL INDIRECT COST CHARGES (880)				
2300	880	X	201 48 99 00 072201 713 1816	INDIRECT COST	34,080	0	35,161	35,161
	DESCRIPTION							
2300	880	X	201 48 99 00 072201 713 1828	INDIRECT COST	4,017	0	2,938	2,938
	DESCRIPTION							
				OTHER EXPENDITURES (890)				
2100	890	X	201 42 98 00 072201 713 1816	OTHER COST-PRINTING/BINDING	2,868	2,150	6,000	6,000
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(072201)all - TITLE IIIA**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**356,359**	**103,367**
TEACHERS (110)							
110	2210	Coordinator, English Lang. Lea	201 46 05 00 072201 713 1816	100%	1.0	101,106	31,015
OTHER SALARIES AND COMPENSATION (199)							
199	2100	Facilitator, EL Success	201 42 03 00 072201 713 1816	100%	1.0	72,466	25,442
199	2100	Facilitator, EL Success	201 42 03 00 072201 713 1816	100%	1.0	72,035	25,358
199	2100	Facilitator, EL Success	201 42 03 00 072201 713 1816	100%	1.0	55,376	10,776
199	2100	Facilitator, EL Success	201 42 03 00 072201 713 1816	100%	1.0	55,376	10,776
199	2100	Couns. PT-Transcript Evaluator	201 42 06 89 072201 713 1816	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(079201)all - TEACHER OF THE YEAR PROGRAM**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

Funds provided to support the Teacher of the Year Recognition.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**1,014**	**0**	**507**	**513**
		TOTAL EXPENSE	**0**	**1,041**	**507**	**513**
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	1,014	0	507	513
		TOTAL REVENUE	**1,014**	**0**	**507**	**513**
X	199	OTHER SALARIES AND COMPENSATION	0	1,014	500	500
X	290	OTHER EMPLOYEE BENEFITS	0	27	7	13
		TOTAL EXPENSE	**0**	**1,041**	**507**	**513**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (079201)all - TEACHER OF THE YEAR PROGRAM

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,014**	**0**	**507**	**513**
				TOTAL DISCRETIONARY EXPENSE	**0**	**1,014**	**500**	**513**
OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)								
3800	3800	R	201 18 95 00 079201 SYS 7052	TEACHER OF THE YEAR STATE GRAN	1,014	0	507	513
	DESCRIPTION							
OTHER SALARIES AND COMPENSATION (199)								
1000	199	X	201 38 12 00 079201 855 7052	STIPENDS - TOTY AWARD	0	1,014	0	0
1000	290	X	201 38 89 00 079201 855 7052	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
1000	199	X	201 38 12 00 079201 SYS 7052	STIPENDS - TOTY AWARD	0	0	500	500
1000	290	X	201 38 89 00 079201 SYS 7052	Additional ALT PLAN BENEFITS (2.65%)				13
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(079201)all - TEACHER OF THE YEAR PROGRAM**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(088201)all - EDUCATION FOR HOMELESS CHILDREN & YOUTH**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Vasanne Tinsley/Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The McKinney-Vento program is designed to address the problems that homeless children and youth have faced in enrolling, attending, and succeeding in school. Under this program, State educational agencies (SEAs) must ensure that each homeless child and youth has equal access to the same free, appropriate public education, including a public preschool education, as other children and youth. Homeless children and youth should have access to the educational and other services that they need to enable them to meet the same challenging State student academic achievement standards to which all students are held. In addition, homeless students may not be separated from the mainstream school environment. Under this grant districts are required to review and undertake steps to revise laws, regulations, practices, or policies that may act as a barrier to the enrollment, attendance, or success in school of homeless children and youth. This grant support the District's Strategic Plan by providing educational access for all students.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**31,708**	**54,853**	**103,061**	**47,499**
		TOTAL EXPENSE	**31,708**	**54,853**	**103,061**	**47,449**
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	31,708	54,853	103,061	47,499
		TOTAL REVENUE	**31,708**	**54,853**	**103,061**	**47,499**
X	110	TEACHERS	0	0	40,200	0
X	142	CLERICAL PERSONNEL	0	0	19,500	0
X	176	SCHOOL SOCIAL WORKER	0	0	5,000	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,794	33,120	0	120
X	443	RENTAL OF COMPUTER EQUIPMENT	0	0	11,829	11,829
X	580	TRAVEL - EMPLOYEES	0	0	8,000	2,000
X	595	OTHER PURCHASED SERVICES	18,700	9,350	0	0
X	610	SUPPLIES	1,140	1,937	0	7,500
X	810	DUES AND FEES	9,074	10,446	18,532	26,000
		TOTAL EXPENSE	**31,708**	**54,853**	**103,061**	**47,449**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (088201)all - EDUCATION FOR HOMELESS CHILDREN & YOUTH

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**31,708**	**54,853**	**103,061**	**47,499**
				TOTAL DISCRETIONARY EXPENSE	**31,708**	**54,853**	**38,361**	**47,449**
			OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)					
4520	4520	R	201 22 95 00 088201 SYS 1800	OTHER FEDERAL GRANTS	31,708	54,853	103,061	47,499
			DESCRIPTION					
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
2100	300	X	201 42 95 00 088201 735 1800	OTHER COST-PROFESSIONAL/TECHNI	2,706	33,000	0	0
			DESCRIPTION					
2300	300	X	201 48 95 00 088201 735 1800	AUDIT COST	88	120	0	120
			DESCRIPTION	Yearly audit cost to evaluate the program.				
			RENTAL OF COMPUTER EQUIPMENT (443)					
1000	443	X	201 38 96 00 088201 735 1800	OTHER COST-RENTAL	0	0	11,829	11,829
			DESCRIPTION					
			TRAVEL - EMPLOYEES (580)					
2210	580	X	201 46 33 00 088201 735 1800	TRAVEL-PROFESSIONAL	0	0	8,000	2,000
			DESCRIPTION	Line item used to cover professional travel to state and national homeless conferences.				
			OTHER PURCHASED SERVICES (595)					
2700	595	X	201 56 95 00 088201 735 1800	OTHER PURCHASED SERVICES	18,700	9,350	0	0
			DESCRIPTION					
			SUPPLIES (610)					
2100	610	X	201 42 60 00 088201 735 1800	SUPPLIES	369	85	0	5,500
			DESCRIPTION	Student supplies, bookbags and materials to provide to students.				
2210	610	X	201 46 53 00 088201 735 1800	SUPPLIES	771	1,852	0	2,000
			DESCRIPTION	Office supplies				

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(088201)all - EDUCATION FOR HOMELESS CHILDREN & YOUTH**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**31,708**	**54,853**	**103,061**	**47,499**
				TOTAL DISCRETIONARY EXPENSE	**31,708**	**54,853**	**38,361**	**47,449**
				DUES AND FEES (810)				
1000	810	X	201 38 36 00 088201 735 1800	DUES AND FEES	0	0	3,532	1,000
	DESCRIPTION		Line item is used for conference regisration fees					
2100	810	X	201 42 36 00 088201 735 1800	DUES AND FEES	9,074	10,446	15,000	25,000
	DESCRIPTION		Line items is used for school fees, clothing, uniforms, before and after-school care, immunizations, and hearing, vision, and dental services for homeless students.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(088201)all - EDUCATION FOR HOMELESS CHILDREN & YOUTH**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(185201)all - AIR FORCE ROTC(FEDERAL)**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds are used to support eight (8) Air Force JROTC units' classroom instruction and co-curricular activities. These funds are required to match federal military funding as required by contract agreement.

Goal Area 1: Student Success with Equity and Access

Strengthen emphasis on Career, Technical, and Agricultural Education (CTAE) and career pathway completion (CCRPI)

Enhance existing JROTC programs to introduce students to other post-secondary options (CCRPI).

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**496,639**	**422,586**	**705,188**	**692,039**
		TOTAL EXPENSE	**683,182**	**717,471**	**705,188**	**692,039**
R	4530	ALL OTHER FEDERAL GRANTS	496,639	422,586	700,438	687,289
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	0	4,750	4,750
		TOTAL REVENUE	**496,639**	**422,586**	**705,188**	**692,039**
X	110	TEACHERS	572,978	585,771	583,742	560,322
X	210	STATE HEALTH INSURANCE	18,129	22,680	22,680	22,680
X	230	TEACHERS RETIREMENT SYSTEM	74,722	83,501	83,299	94,190
X	290	OTHER EMPLOYEE BENEFITS	15,500	18,989	15,467	14,847
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,853	6,530	0	0
		TOTAL EXPENSE	**683,182**	**717,471**	**705,188**	**692,039**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(185201)all - AIR FORCE ROTC(FEDERAL)**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**496,639**	**422,586**	**705,188**	**692,039**
				TOTAL DISCRETIONARY EXPENSE	**1,853**	**6,530**	**0**	**0**
				ALL OTHER FEDERAL GRANTS (4530)				
4530	4530	R	201 22 95 00 185201 SYS 0000	OTHER FEDERAL GRANTS	496,639	422,586	700,438	687,289
	DESCRIPTION		Funds are used to pay salary and benefits for JROTC Instructors.					
				OPERATING TRANSFERS FROM OTHER FUNDS (5200)				
5200	5200	R	201 26 75 01 185201 SYS 0000	INTRAFUND TRF IN	0	0	4,750	4,750
	DESCRIPTION		Funds are used to match any additional funds provided by federal military funding.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2210	300	X	201 38 95 00 185201 745 0000	OTHER COST-PROFESSIONAL/TECHNI	1,853	6,530	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(185201)all - AIR FORCE ROTC(FEDERAL)**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**560,322**	**131,717**
TEACHERS (110)							
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 503 1862	40%	0.4	39,069	7,602
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 503 1862	40%	0.4	33,405	11,036
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 525 1862	40%	0.4	26,584	9,709
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 525 1862	40%	0.4	35,785	6,963
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 535 1862	40%	0.4	37,355	7,269
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 535 1862	40%	0.4	38,959	7,581
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 555 1862	40%	0.4	23,604	4,594
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 555 1862	40%	0.4	39,845	7,754
110	1000	ROTC, Army Officer HS	201 38 05 00 185201 564 1862	40%	0.4	40,867	7,953
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 567 1862	40%	0.4	29,425	5,726
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 567 1862	40%	0.4	30,801	10,530
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 585 1862	40%	0.4	29,696	10,315
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 585 1862	40%	0.4	35,377	6,884
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 593 1862	40%	0.4	23,681	9,145
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 593 1862	40%	0.4	33,080	6,438
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 595 1862	40%	0.4	25,413	4,945
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 595 1862	40%	0.4	37,376	7,273

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(186201)all - NAVY ROTC (FEDERAL)**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds are used to support nine (9) Navy JROTC units' classroom instruction and co-curricular activities. These funds are required to match federal military funding as required by contract agreement.

Goal Area 1: Student Success with Equity and Access

Strengthen emphasis on Career, Technical, and Agricultural Education (CTAE) and career pathway completion (CCRPI)

Enhance existing JROTC programs to introduce students to other post-secondary options (CCRPI)

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**746,513**	**705,847**	**1,019,466**	**1,072,044**
		TOTAL EXPENSE	**877,933**	**1,001,188**	**1,019,466**	**1,072,044**
R	4530	ALL OTHER FEDERAL GRANTS	746,513	705,847	1,014,716	1,067,294
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	0	4,750	4,750
		TOTAL REVENUE	**746,513**	**705,847**	**1,019,466**	**1,072,044**
X	110	TEACHERS	672,052	791,336	815,449	842,126
X	210	STATE HEALTH INSURANCE	13,986	15,026	17,010	17,010
X	230	TEACHERS RETIREMENT SYSTEM	88,151	112,800	116,367	141,562
X	290	OTHER EMPLOYEE BENEFITS	18,117	23,885	21,609	22,315
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	78,132	55,431	39,091	39,091
X	580	TRAVEL - EMPLOYEES	7,495	2,710	9,940	9,940
		TOTAL EXPENSE	**877,933**	**1,001,188**	**1,019,466**	**1,072,044**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (186201)all - NAVY ROTC (FEDERAL)

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**746,513**	**705,847**	**1,019,466**	**1,072,044**
				TOTAL DISCRETIONARY EXPENSE	**85,626**	**58,141**	**49,031**	**49,031**
				ALL OTHER FEDERAL GRANTS (4530)				
4530	4530	R	201 22 95 00 186201 SYS 0000	OTHER FEDERAL GRANTS	746,513	705,847	1,014,716	1,067,294
	DESCRIPTION		Funds are used to pay salaries for JROTC Instructors.					
				OPERATING TRANSFERS FROM OTHER FUNDS (5200)				
5200	5200	R	201 26 75 01 186201 SYS 0000	INTRAFUND TRF IN	0	0	4,750	4,750
	DESCRIPTION		Funds are used to match any additional funds provided by federal military funding.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2210	300	X	201 38 95 00 186201 745 0000	OTHER COST-PROFESSIONAL/TECHNI	78,132	55,431	39,091	39,091
	DESCRIPTION		Funds are used to provide technical support in areas such as:professional learning and training, transportation to military bases, colleges and competitive events, production and distribution of program PR materials, alterations and cleaning of military uniforms, rental of facilities for military ball and other activities.					
				TRAVEL - EMPLOYEES (580)				
2210	580	X	201 38 33 00 186201 745 0000	TRAVEL-PROFESSIONAL	7,495	2,710	9,940	9,940
	DESCRIPTION		Funds are used to provide technical support in areas such as:professional learning and training, transportation to military bases, colleges and competitive events.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(186201)all - NAVY ROTC (FEDERAL)**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**842,126**	**180,887**
TEACHERS (110)							
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 519 1862	50%	0.5	37,410	12,950
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 519 1862	50%	0.5	38,221	7,438
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 527 1862	50%	0.5	38,932	7,576
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 527 1862	50%	0.5	27,588	5,369
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 527 1862	50%	0.5	42,202	8,212
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 529 1862	50%	0.5	32,980	6,418
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 529 1862	50%	0.5	32,054	6,237
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 533 1862	50%	0.5	39,158	13,290
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 533 1862	50%	0.5	38,319	7,456
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 557 1862	50%	0.5	33,312	6,483
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 557 1862	50%	0.5	28,546	5,555
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 557 1862	50%	0.5	32,694	6,362
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 574 1862	50%	0.5	40,865	7,952
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 574 1862	50%	0.5	27,624	5,376
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 574 1862	50%	0.5	34,444	6,703
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 576 1862	50%	0.5	50,184	9,766
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 576 1862	50%	0.5	39,225	7,633
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 576 1862	50%	0.5	51,653	10,052
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 578 1862	50%	0.5	34,212	6,658
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 578 1862	50%	0.5	31,112	6,054
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 578 1862	50%	0.5	38,678	7,527
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 580 1862	50%	0.5	30,454	5,926
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 580 1862	50%	0.5	42,259	13,894

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(194201)all - ARMY ROTC (FEDERAL)**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds are used to support two (2) Army JROTC units' classroom instruction and co-curricular activities. These funds are required to match federal military funding as required by contract agreement.

Goal Area 1: Student Success with Equity and Access

Strengthen emphasis on Career, Technical, and Agricultural Education (CTAE) and career pathway completion (CCRPI)

Enhance existing JROTC programs to introduce students to other post-secondary options (CCRPI)

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**157,011**	**170,610**	**227,353**	**179,621**
		TOTAL EXPENSE	**209,317**	**199,464**	**227,353**	**179,621**
R	4530	ALL OTHER FEDERAL GRANTS	157,011	170,610	222,603	174,871
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	0	4,750	4,750
		TOTAL REVENUE	**157,011**	**170,610**	**227,353**	**179,621**
X	110	TEACHERS	175,784	164,994	189,603	140,869
X	210	STATE HEALTH INSURANCE	5,670	5,670	5,670	11,340
X	230	TEACHERS RETIREMENT SYSTEM	23,116	23,510	27,056	23,680
X	290	OTHER EMPLOYEE BENEFITS	4,746	5,290	5,024	3,732
		TOTAL EXPENSE	**209,317**	**199,464**	**227,353**	**179,621**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(194201)all - ARMY ROTC (FEDERAL)**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**157,011**	**170,610**	**227,353**	**179,621**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**0**	**0**
				ALL OTHER FEDERAL GRANTS (4530)				
4530	4530	R	201 22 95 00 194201 SYS 0000	OTHER FEDERAL GRANTS	157,011	170,610	222,603	174,871
	DESCRIPTION		Funds are used to pay salaries for JROTC Instructors.					
				OPERATING TRANSFERS FROM OTHER FUNDS (5200)				
5200	5200	R	201 26 75 01 194201 SYS 0000	INTRAFUND TRF IN	0	0	4,750	4,750
	DESCRIPTION		Funds are used to match any additional funds provided by milltary federal funding.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(194201)all - ARMY ROTC (FEDERAL)**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**140,869**	**38,752**
TEACHERS (110)							
110	1000	ROTC, Army Enlisted HS	201 38 05 00 194201 522 1862	50%	0.5	36,014	12,678
110	1000	ROTC, Army Officer HS	201 38 05 00 194201 522 1862	50%	0.5	35,905	12,657
110	1000	ROTC, Army Enlisted HS	201 38 05 00 194201 564 1862	50%	0.5	34,988	6,808
110	1000	ROTC, Army Enlisted HS	201 38 05 00 194201 564 1862	50%	0.5	33,962	6,609

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(220201)all - CTE APPRENTICESHIP GRANT**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds are used to provide Work-Based Learning opportunities to students in all high schools. Goal Area 1: Student Success with Equity and Access, Strengthen emphasis on Career Technical and Agricultural Education (CTAE) and meet CCRPI indicator requirement.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**37,890**	**37,275**	**35,926**	**35,926**
		TOTAL EXPENSE	**37,718**	**51,377**	**35,926**	**63,020**
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	37,890	37,275	35,926	35,926
		TOTAL REVENUE	**37,890**	**37,275**	**35,926**	**35,926**
X	191	OTHER ADMINISTRATIVE PERSONNEL	32,380	41,913	31,441	48,008
X	210	STATE HEALTH INSURANCE	0	2,363	0	5,670
X	230	TEACHERS RETIREMENT SYSTEM	4,436	5,981	4,485	8,070
X	290	OTHER EMPLOYEE BENEFITS	903	1,120	0	1,272
		TOTAL EXPENSE	**37,718**	**51,377**	**35,926**	**63,020**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (220201)all - CTE APPRENTICESHIP GRANT

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**37,890**	**37,275**	**35,926**	**35,926**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**0**	**0**
OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)								
3800	3800	R	201 18 95 00 220201 SYS 3540	OTHER GRANTS FROM GDOE	37,890	37,275	35,926	35,926
	DESCRIPTION		Funds are applied to Youth Apprenticeship Coordinator's salary.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(220201)all - CTE APPRENTICESHIP GRANT**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**48,008**	**15,012**

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Coordinator, Apprenticeship	201	46	03	00	220201	704	3540	50%	0.5	48,008	15,012

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(383201)all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds are used to support Career Technical and Agricultural Education (CTAE) throughout the district. Goal Area 1: Student Success with Equity and Access, Strengthen emphasis on Career Technical and Agricultural Education (CTAE) and career pathway completion (CCRPI). To ensure that all CTAE programs and pathways have the proper equipment and resources for students to receive foundational technical skills to be college and career ready.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**735,691**	**1,068,838**	**1,003,424**	**1,003,424**
		TOTAL EXPENSE	**909,077**	**898,301**	**1,003,424**	**1,003,424**
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	735,691	1,068,838	1,003,424	1,003,424
		TOTAL REVENUE	**735,691**	**1,068,838**	**1,003,424**	**1,003,424**
X	113	SUBSTITUTES	56,148	0	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	40,000	40,000
X	290	OTHER EMPLOYEE BENEFITS	3,831	0	0	1,060
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	186,909	132,318	145,000	145,000
X	310	CONTRACTED SERVICE -ADMINISTRATION	903	1,258	0	0
X	321	CONTRACTED SERVICE - TEACHERS	0	79,000	40,000	90,000
X	430	REPAIR AND MAINTENANCE SERVICES	0	0	75,000	75,000
X	580	TRAVEL - EMPLOYEES	198,806	71,420	100,000	50,000
X	610	SUPPLIES	89,236	89,397	100,000	100,000
X	612	COMPUTER SOFTWARE	0	0	100,000	100,000
X	616	EXPENDABLE COMPUTER EQUIPMENT	195	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	271,630	512,715	403,424	402,364
X	810	DUES AND FEES	101,420	12,195	0	0
		TOTAL EXPENSE	**909,077**	**898,301**	**1,003,424**	**1,003,424**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (383201)all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**735,691**	**1,068,838**	**1,003,424**	**1,003,424**
				TOTAL DISCRETIONARY EXPENSE	**849,098**	**898,301**	**1,003,424**	**1,003,424**
				OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)				
4520	4520	R	201 22 95 00 383201 SYS 3315	OTHER FEDERAL GRANTS	735,691	1,068,838	1,003,424	1,003,424
				DESCRIPTION Carl Perkins federal funds are used to support the improvement of Career Technical and Agricultural Education (CTAE) throughout the district.				
				PROFESSIONAL DEVELOPMENT STIPENDS (116)				
2210	116	X	201 38 12 00 383201 794 3315	STIPENDS	0	0	40,000	40,000
2210	290	X	201 38 89 00 383201 794 3315	Additional ALT PLAN BENEFITS (2.65%)				1,060
				DESCRIPTION Funds are used to pay CTAE teachers to attend professional learning and workshop during the summer and outside of contract hours.				
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2210	300	X	201 38 95 00 383201 794 3315	OTHER COST-PROFESSIONAL/TECHNI	186,909	132,318	145,000	145,000
				DESCRIPTION Funds are used to provide technical support in areas such as: professional learning and training, production and distribution of program PR materials, rental of facilities for regional and other career pathway activities. Microsoft IT Academy 20 High Schools GMetrix, clinical experiences for Healthcare Science students to complete hands-on experience 8 programs; American Culinary Federation (ACF) membership dues for 3 programs.				
				CONTRACTED SERVICE -ADMINISTRATION (310)				
2300	310	X	201 48 95 00 383201 794 3315	OTHER COST-PROFESSIONAL/TECHNI	903	1,258	0	0
				DESCRIPTION				
				CONTRACTED SERVICE - TEACHERS (321)				
2210	321	X	201 46 95 00 383201 794 3315	OTHER COST-PROFESSIONAL/TECHNI	0	79,000	40,000	90,000
				DESCRIPTION Funds are used to provide technical support for CTAE programs and pathways in areas such as: professional learning and training; rental of facilities for regional and other career pathway events; robotics and student affiliation fees for students to participate in various competitions and leadership events; renovations to CTAE classrooms to meet industry standards.				
				REPAIR AND MAINTENANCE SERVICES (430)				
2600	430	X	201 57 63 00 383201 794 3315	REPAIR AND MAINTENANCE EQUIPME	0	0	75,000	75,000
				DESCRIPTION Funds are used for repairs for 3D printers, culinary equipment, large format printers, laser engravers, wood routers, automotive lifts, dental equipment, etc.				
				TRAVEL - EMPLOYEES (580)				
2210	580	X	201 38 33 00 383201 794 3315	TRAVEL-PROFESSIONAL	198,806	71,420	100,000	50,000
				DESCRIPTION Funds are used for CTAE teachers and staff travel and Work-Based Learning Coordinators visits to schools, state conferences, and student work sites.				

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (383201)all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	735,691	1,068,838	1,003,424	1,003,424
				TOTAL DISCRETIONARY EXPENSE	849,098	898,301	1,003,424	1,003,424
				SUPPLIES (610)				
1000	610	X	201 38 53 00 383201 794 3315	SUPPLIES-TEACHING	89,236	89,397	100,000	100,000
	DESCRIPTION		Funds are used to provide supplies to support CTAE instruction throughout the district. Funds are used to provide middle school CTAE with classroom supplies; Culinary Arts and other food courses with funds to purchase food for hands-on classroom experiences; Replenish consumable materials for robotics and school-based enterprises; supplies for student leadership activities after-school for middle and high schools					
				COMPUTER SOFTWARE (612)				
1000	612	X	201 38 53 05 383201 794 3315	COMPUTER SOFTWARE	0	0	100,000	100,000
	DESCRIPTION		Funds are used for computer software for Computer Science, Engineering, Video/Audio, and other various programs.					
				EXPENDABLE COMPUTER EQUIPMENT (616)				
1000	616	X	201 61 92 05 383201 794 3315	COMPUTER HARDWARE	195	0	0	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 383201 794 3315	EQUIPMENT	271,630	512,715	403,424	402,364
	DESCRIPTION		Funds are used to provide equipment to support CTAE instruction throughout the district. Replace 8 high school Laser Engravers ($160,000), New Applicances for 18 high school Family & Consumer Science program ($108,000), Replenish Robotics Equipment K-12 ($55,000), 12 New Soft Serve Ice Cream/Yogurt Machines ($40,000), 2 Public Safety and Law Enforcement Labs ($38,000)					
				DUES AND FEES (810)				
2210	810	X	201 38 36 00 383201 794 3315	DUES AND FEES	101,420	12,195	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(383201)all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(421201)all - CTAE-CTE INDUSTRY CERTIFICATION**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds are used to support Career Technical and Agricultural Education (CTAE) pathways to meet industry certification requirements. Goal Area 1: Student Success with Equity and Access, Strengthen emphasis on Career Technical and Agricultural Education (CTAE) and career pathway completion (CCRPI).

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**32,321**	**15,000**	**55,000**	**55,000**
		TOTAL EXPENSE	**32,321**	**19,617**	**55,000**	**55,000**
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	32,321	15,000	55,000	55,000
		TOTAL REVENUE	**32,321**	**15,000**	**55,000**	**55,000**
X	610	SUPPLIES	7,438	5,248	55,000	55,000
X	615	EXPENDABLE EQUIPMENT	24,883	12,272	0	0
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	2,097	0	0
		TOTAL EXPENSE	**32,321**	**19,617**	**55,000**	**55,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (421201)all - CTAE-CTE INDUSTRY CERTIFICATION

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**32,321**	**15,000**	**55,000**	**55,000**
				TOTAL DISCRETIONARY EXPENSE	**32,321**	**19,617**	**55,000**	**55,000**
				OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)				
3800	3800	R	201 18 95 00 421201 SYS 3550	OTHER STATE SOURCES	32,321	15,000	55,000	55,000
	DESCRIPTION		Provide supplies for 11 CTAE programs to meet industry certification requirements.					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 421201 503 3550	SUPPLIES	0	0	5,000	5,000
	DESCRIPTION		Provide supplies for CTAE programs to meet industry certification requirements.					
1000	610	X	201 38 53 00 421201 519 3550	SUPPLIES	0	0	5,000	5,000
	DESCRIPTION		Provide supplies for CTAE programs to meet industry certification requirements.					
1000	610	X	201 38 53 00 421201 527 3550	SUPPLIES	0	0	5,000	5,000
	DESCRIPTION		Provide supplies for CTAE programs to meet industry certification requirements.					
1000	610	X	201 38 53 00 421201 529 3550	SUPPLIES	0	0	5,000	5,000
	DESCRIPTION		Provide supplies for CTAE programs to meet industry certification requirements.					
1000	610	X	201 38 53 00 421201 533 3550	SUPPLIES	0	0	5,000	5,000
	DESCRIPTION		Provide supplies for CTAE programs to meet industry certification requirements.					
1000	610	X	201 38 53 00 421201 557 3550	SUPPLIES	0	0	5,000	5,000
	DESCRIPTION		Provide supplies for CTAE programs to meet industry certification requirements.					
1000	610	X	201 38 53 00 421201 564 3550	SUPPLIES	0	0	5,000	5,000
	DESCRIPTION		Provide supplies for CTAE programs to meet industry certification requirements.					
1000	610	X	201 38 53 00 421201 567 3550	SUPPLIES	0	0	5,000	5,000
	DESCRIPTION		Provide supplies for CTAE programs to meet industry certification requirements.					
1000	610	X	201 38 53 00 421201 580 3550	SUPPLIES	0	0	5,000	5,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(421201)all - CTAE-CTE INDUSTRY CERTIFICATION**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**32,321**	**15,000**	**55,000**	**55,000**
				TOTAL DISCRETIONARY EXPENSE	**32,321**	**19,617**	**55,000**	**55,000**
	DESCRIPTION		Provide supplies for CTAE programs to meet industry certification requirements.					
1000	610	X	201 38 53 00 421201 593 3550	SUPPLIES	0	0	5,000	5,000
	DESCRIPTION		Provide supplies for CTAE programs to meet industry certification requirements.					
1000	610	X	201 38 53 00 421201 794 3550	SUPPLIES	7,438	5,248	5,000	5,000
	DESCRIPTION		Provide supplies for CTAE programs to meet industry certification requirements.					
				EXPENDABLE EQUIPMENT (615)				
1000	615	X	201 61 92 00 421201 794 3550	EQUIPMENT-EXPENDABLE	24,883	12,272	0	0
	DESCRIPTION							
				EXPENDABLE COMPUTER EQUIPMENT (616)				
1000	616	X	201 61 92 05 421201 794 3550	EXPENDABLE COMPUTER EQUIPMENT	0	2,097	0	0
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(421201)all - CTAE-CTE INDUSTRY CERTIFICATION**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(507201)all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders/Dr. Vasanne Tinsley

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with a variety of engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. There are currently 52 schools that provide ASEDP services. The programs support the District's Strategic Improvement Plan by providing equitable access to rigorous and engaging programs, enhancing the school environment, and increasing stakeholder involvement and engagement.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**687,682**	**735,936**	**891,659**	**881,936**
		TOTAL EXPENSE	**210,515**	**205,646**	**280,396**	**252,829**
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	687,682	735,936	891,659	881,936
		TOTAL REVENUE	**687,682**	**735,936**	**891,659**	**881,936**
X	148	ACCOUNTANT	43,978	38,129	48,579	45,803
X	190	OTHER MANAGEMENT PERSONNEL	0	0	3,000	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	92,562	101,250	89,547	120,523
X	210	STATE HEALTH INSURANCE	12,532	11,340	20,894	22,087
X	230	TEACHERS RETIREMENT SYSTEM	16,623	17,646	19,710	27,959
X	290	OTHER EMPLOYEE BENEFITS	3,664	4,504	3,740	4,407
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	11,257	25,426	20,000
X	530	COMMUNICATION	0	0	300	50
X	580	TRAVEL - EMPLOYEES	135	708	9,200	3,500
X	610	SUPPLIES	2,841	20,071	50,000	6,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	38,179	740	10,000	2,500
		TOTAL EXPENSE	**210,515**	**205,646**	**280,396**	**252,829**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (507201)all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	687,682	735,936	891,659	881,936
				TOTAL DISCRETIONARY EXPENSE	41,155	32,776	97,926	32,050
				OPERATING TRANSFERS FROM OTHER FUNDS (5200)				
5200	5200	R	201 26 75 01 507201 SYS 0000	INTRAFUND TRF IN	687,682	735,936	891,659	881,936
	DESCRIPTION		Operating transfers from the 52 ASEDP sites.					
				OTHER MANAGEMENT PERSONNEL (190)				
2800	190	X	201 64 17 00 507201 701 0000	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	
2800	290	X	201 64 89 00 507201 701 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2800	300	X	201 64 95 00 507201 701 0000	OTHER COST-PROFESSIONAL/TECHNI	0	10,809	22,476	10,000
	DESCRIPTION		The covers the active network fees for TRACKS					
2800	300	X	201 64 98 00 507201 701 0000	OTHER COST-PRINTING/BINDING	0	448	2,950	10,000
	DESCRIPTION		The 10,000 budget will cover the cost of updating and printing the ASEDP Operational Handbook.					
				COMMUNICATION (530)				
2800	530	X	201 64 97 00 507201 701 0000	OTHER COST-POSTAGE	0	0	300	50
	DESCRIPTION		The $300.00 line item will be used to cover the cost of postage.					
				TRAVEL - EMPLOYEES (580)				
2800	580	X	201 64 32 00 507201 701 0000	TRAVEL-REGULAR	135	708	9,200	3,500
	DESCRIPTION		Travel expense for ASEDP staff.					
				SUPPLIES (610)				
2800	610	X	201 64 60 00 507201 701 0000	SUPPLIES	2,841	20,071	50,000	6,000
	DESCRIPTION		Materials, supplies, or activities that support student achievement.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
2800	730	X	201 61 92 00 507201 701 0000	EQUIPMENT	38,179	740	10,000	2,500

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(507201)all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**687,682**	**735,936**	**891,659**	**881,936**
				TOTAL DISCRETIONARY EXPENSE	**41,155**	**32,776**	**97,926**	**32,050**

DESCRIPTION Equipment and other technical devices that support student achievement.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(507201)all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**166,326**	**54,453**
ACCOUNTANT (148)							
148	2500	Associate, Accounting I ASEDP	201 64 05 00 507201 701 0000	100%	1.0	45,803	8,913
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2800	ASEDP Monitor	201 64 01 00 507201 701 0000	100%	1.0	31,338	16,845
191	2800	Coordinator II, AESP	201 64 01 00 507201 701 0000	100%	1.0	89,185	28,695

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(595201)all - EDWARD BYRNE MEMORIAL JAG #20**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. VasanneTinsley/Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The Juvenile Assistance Grant, JAG provides funding for four intervention programs: GRIP, POINTS, POINTS II AND E-POINTS. Students who have been suspended for substance abuse or violence infractions will have the opportunity to attend the GRIP or POINTS program with their parents. These skill-based, 6-hour programs are conducted monthly in order to reduce suspension times by five days and serve as a strategy to remediate a student's unacceptable behavior. These programs help parents communicate more effectively with their child and identify the type of support their child needs. Both students and their parents increase their knowledge concerning the impact of substance abuse and violence on the individual, the family, and the community. Finally, these programs help students improve school performance, develop a deeper understanding of the consequences for their behavior, improve relationships between students and parents, learn solutions to cope with peer pressure, and improve communication skills. The Program supports the district's Strategic Plan by ensuring schools have a safe, and orderly school environment. It also supports stakeholder engagement and community partnerships.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**31,085**	**31,085**
		TOTAL EXPENSE	**0**	**0**	**31,085**	**31,085**
R	4530	ALL OTHER FEDERAL GRANTS	0	0	31,085	31,085
		TOTAL REVENUE	**0**	**0**	**31,085**	**31,085**
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	22,000	22,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	1,683	583
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	1,902	3,002
X	580	TRAVEL - EMPLOYEES	0	0	500	500
X	610	SUPPLIES	0	0	5,000	5,000
		TOTAL EXPENSE	**0**	**0**	**31,085**	**31,085**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (595201)all - EDWARD BYRNE MEMORIAL JAG #20

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**31,085**	**31,085**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**29,402**	**31,085**
			ALL OTHER FEDERAL GRANTS (4530)					
4530	4530	R	201 22 95 00 595201 SYS 1863	OTHER FEDERAL SOURCES	0	0	31,085	31,085
			DESCRIPTION					
			OTHER ADMINISTRATIVE PERSONNEL (191)					
2100	191	X	201 42 17 00 595201 773 1863	OTHER PAY-EXTRA ACTIVITY	0	0	22,000	22,000
2100	290	X	201 42 89 00 595201 773 1863	Additional ALT PLAN BENEFITS (2.65%)				583
			DESCRIPTION					
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
2100	300	X	201 42 95 00 595201 773 1863	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,902	3,002
			DESCRIPTION					
			TRAVEL - EMPLOYEES (580)					
2100	580	X	201 42 33 00 595201 773 1863	TRAVEL-PROFESSIONAL	0	0	500	500
			DESCRIPTION					
			SUPPLIES (610)					
2100	610	X	201 42 60 00 595201 773 1863	SUPPLIES	0	0	5,000	5,000
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(595201)all - EDWARD BYRNE MEMORIAL JAG #20**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(651201)all - CTAE - CTE EXTENDED DAY**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds are used to engage students in leadership organization from all career pathways in middle and high schools. Goal Area 1: Student Success with Equity and Access, Strengthen emphasis on Career Technical and Agricultural Education (CTAE) and career pathway completion (CCRPI).

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**893,255**	**775,699**	**719,238**	**802,788**
		TOTAL EXPENSE	**897,122**	**792,007**	**719,238**	**802,788**
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	893,255	775,699	719,238	802,788
		TOTAL REVENUE	**893,255**	**775,699**	**719,238**	**802,788**
X	115	EXTENDED DAY - TEACHERS	793,389	693,672	629,420	672,804
X	230	TEACHERS RETIREMENT SYSTEM	103,733	98,335	89,818	112,352
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	17,632
		TOTAL EXPENSE	**897,122**	**792,007**	**719,238**	**802,788**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(651201)all - CTAE - CTE EXTENDED DAY**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**893,255**	**775,699**	**719,238**	**802,788**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**0**	**0**
OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)								
3800	3800	R	201 18 95 00 651201 SYS 3554	OTHER STATE SOURCES	893,255	775,699	719,238	802,788
			DESCRIPTION	Funding provided for 148 teachers to serve as advisors for Career Student Organizations such as: Future Business Leaders of America (FBLA), Technology Student Association (TSA), Healthcare Occupations of America (HOSA), Family, Community & Career Leaders of America (FCCLA), Marketing Education (DECA), Career Technical Instruction (CTI). These funds pay teachers for their extended hours of work with students beyond contract time.				

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(651201)all - CTAE - CTE EXTENDED DAY**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**672,804**	**129,984**
EXTENDED DAY - TEACHERS (115)							
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	8,881	1,631
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	8,881	1,728
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	8,881	1,728
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	8,002	1,557
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	8,002	1,557
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	8,002	1,557
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,769	1,512
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,542	1,468
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,542	1,468
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,542	1,468
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,323	1,425
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,081	1,378
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,081	1,378
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,081	1,378
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,081	1,378
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,081	1,378
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,081	1,378
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,081	1,378
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,081	1,378
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,081	1,378
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,081	1,378
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,081	1,378
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,903	1,343
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,903	1,343
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,875	1,338
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,875	1,338
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,674	1,299
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,506	1,266
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,480	1,261
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,480	1,261
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,480	1,261
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,291	1,225

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(651201)all - CTAE - CTE EXTENDED DAY**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**672,804**	**129,984**
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,291	1,225
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,226	1,212
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,226	1,212
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,158	1,198
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,158	1,198
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,108	1,189
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,108	1,189
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,108	1,189
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,108	1,189
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,108	1,189
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,108	1,189
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,108	1,189
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,979	1,163
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,931	1,154
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,931	1,154
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,931	1,154
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,931	1,154
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,845	1,138
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,804	1,130
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,804	1,130
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,757	1,121
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,635	1,096
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,635	1,096
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,509	1,072
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,471	1,065
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,471	1,065
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,412	1,053
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,349	1,041
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,312	1,034
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,218	1,015
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,198	1,012
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,157	1,004
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,143	1,001

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(651201)all - CTAE - CTE EXTENDED DAY**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**672,804**	**129,984**
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,143	1,001
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,895	953
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,849	943
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,848	943
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,848	943
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,707	916
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,441	69
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,441	865
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,343	845
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,343	845
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,215	821
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,215	821
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,093	796
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,001	779
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,001	779
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,001	779
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,001	779
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,001	779
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,945	768
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,884	756
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,868	753
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,868	753
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,868	753
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,661	712
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,555	692
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,540	689
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,540	689
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,479	677
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,451	671
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,451	671
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,451	671
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,451	671
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,451	671

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(651201)all - CTAE - CTE EXTENDED DAY**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**672,804**	**129,984**
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,438	669
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,337	649
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,146	612
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,146	612
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,146	612
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,113	605
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,079	566
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,079	600
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,054	594
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,054	594
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,054	594
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,054	594
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,989	581
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,989	581
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,965	577
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,965	577
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,965	577
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,923	568
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,879	560
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,837	552
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,755	536
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,656	516
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,578	501
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,578	501
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,572	500
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,497	486
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,396	466
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,354	458
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,354	458
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,312	450
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,248	438
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,175	424
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,171	423

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(651201)all - CTAE - CTE EXTENDED DAY**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**672,804**	**129,984**
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,108	410
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,071	403
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,046	398
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,046	398
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	1,934	376
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	1,934	376
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	1,934	376
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	1,934	376
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	1,934	376
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	1,934	376
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	1,478	271
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	781	152

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(671201)all - CTAE - AG TEACHER ASSIST**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds will be used to support Family and Consumer Science for student engagement in week long summer camp. Goal Area 1: Student Success with Equity and Access, Strengthen emphasis on Career Technical and Agricultural Education (CTAE) and pathway completion (CCRPI).

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**2,000**	**2,000**
		TOTAL EXPENSE	**0**	**0**	**2,000**	**2,000**
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	0	0	2,000	2,000
		TOTAL REVENUE	**0**	**0**	**2,000**	**2,000**
X	199	OTHER SALARIES AND COMPENSATION	0	0	2,000	2,000
		TOTAL EXPENSE	**0**	**0**	**2,000**	**2,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(671201)all - CTAE - AG TEACHER ASSIST**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**2,000**	**2,000**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**2,000**	**2,000**
OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)								
3800	3800	R	201 18 95 00 671201 SYS 3557	OTHER STATE SOURCES	0	0	2,000	2,000
	DESCRIPTION		Teacher pay for Miller Grove HS and Tucker MS to take students to week long summer camp.					
OTHER SALARIES AND COMPENSATION (199)								
1000	199	X	201 38 19 00 671201 564 3557	OTHER SALARIES AND COMPENSATIO	0	0	1,000	1,000
	DESCRIPTION							
1000	199	X	201 38 19 00 671201 592 3557	OTHER SALARIES AND COMPENSATIO	0	0	1,000	1,000
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(671201)all - CTAE - AG TEACHER ASSIST**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(674201)all - CTAE - EXTENDED YEAR**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds are used to offer summer courses and camps to students and teachers. Goal Area 1: Student Success with Equity and Access, Strengthen emphasis on Career Technical and Agricultural Education (CTAE) and career pathway completion (CCRPI).

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**27,650**	**29,277**	**30,267**	**30,267**
		TOTAL EXPENSE	**31,633**	**30,260**	**30,267**	**30,267**
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	27,650	29,277	30,267	30,267
		TOTAL REVENUE	**27,650**	**29,277**	**30,267**	**30,267**
X	117	EXTENDED YEAR SUPPLEMENTS	27,956	26,481	26,488	25,679
X	230	TEACHERS RETIREMENT SYSTEM	3,677	3,779	3,779	3,909
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	679
		TOTAL EXPENSE	**31,633**	**30,260**	**30,267**	**30,267**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (674201)all - CTAE - EXTENDED YEAR

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**27,650**	**29,277**	**30,267**	**30,267**
				TOTAL DISCRETIONARY EXPENSE	**27,956**	**26,481**	**26,488**	**2,495**
OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)								
3800	3800	R	201 18 95 00 674201 SYS 3526	OTHER GRANTS FROM GDOE	27,650	29,277	30,267	30,267
	DESCRIPTION		State grant funding provided for teachers to teach courses and conduct week-long summer camps to students and teach best practices to teachers.					
EXTENDED YEAR SUPPLEMENTS (117)								
1000	117	X	201 38 17 00 674201 745 3526	OTHER PAY-EXTRA ACTIVITY	27,956	26,481	26,488	2,431
1000	290	X	201 38 89 00 674201 745 3526	Additional ALT PLAN BENEFITS (2.65%)				64
	DESCRIPTION		Funds are used to pay teachers for teach summer courses and conduct week-long summer camps.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(674201)all - CTAE - EXTENDED YEAR**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**23,248**	**4,524**
EXTENDED YEAR SUPPLEMENTS (117)							
117	1000	Career Tech Extend Year Grant	201 38 17 00 674201 745 3526	50%	0.0	2,779	541
117	1000	Career Tech Extend Year Grant	201 38 17 00 674201 745 3526	50%	0.0	2,698	525
117	1000	Career Tech Extend Year Grant	201 38 17 00 674201 745 3526	50%	0.0	2,609	508
117	1000	Career Tech Extend Year Grant	201 38 17 00 674201 745 3526	50%	0.0	2,533	493
117	1000	Career Tech Extend Year Grant	201 38 17 00 674201 745 3526	50%	0.0	2,469	480
117	1000	Career Tech Extend Year Grant	201 38 17 00 674201 745 3526	50%	0.0	2,121	413
117	1000	Career Tech Extend Year Grant	201 38 17 00 674201 745 3526	50%	0.0	2,079	404
117	1000	Career Tech Extend Year Grant	201 38 17 00 674201 745 3526	50%	0.0	2,030	395
117	1000	Career Tech Extend Year Grant	201 38 17 00 674201 745 3526	50%	0.0	2,016	392
117	1000	Career Tech Extend Year Grant	201 38 17 00 674201 745 3526	50%	0.0	1,914	373

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(740201)all - CTAE-AG-EXTENDED DAY**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds will be used to support an active Future Farmers of America (FFA) program. Goal Area 1: Student Success with Equity and Access, Strengthen emphasis on Career Technical and Agricultural Education (CTAE) and pathway completion (CCRPI).

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**4,223**	**5,954**	**6,615**	**6,774**
		TOTAL EXPENSE	**4,496**	**6,804**	**6,615**	**6,774**
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	4,223	5,954	6,615	6,774
		TOTAL REVENUE	**4,223**	**5,954**	**6,615**	**6,774**
X	115	EXTENDED DAY - TEACHERS	3,974	5,954	5,789	5,671
X	230	TEACHERS RETIREMENT SYSTEM	523	850	826	953
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	150
		TOTAL EXPENSE	**4,496**	**6,804**	**6,615**	**6,774**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (740201)all - CTAE-AG-EXTENDED DAY

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**4,223**	**5,954**	**6,615**	**6,774**
				TOTAL DISCRETIONARY EXPENSE	**3,974**	**5,954**	**5,789**	**0**
				OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)				
3800	3800	R	201 18 95 00 740201 SYS 3553	OTHER GRANTS FROM GDOE	4,223	5,954	6,615	6,774
	DESCRIPTION		State grant funds for Agriculture teacher to serve as Future Farmers of America (FFA) advisor.					
				EXTENDED DAY - TEACHERS (115)				
1000	115	X	201 38 17 00 740201 794 3553	OTHER PAY-EXTRA ACTIVITY	3,974	5,954	5,789	
1000	290	X	201 38 89 00 740201 794 3553	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		Funds will be used to pay Agriculture teacher to serve as Future Farmers of America (FFA) advisor.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(740201)all - CTAE-AG-EXTENDED DAY**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**5,671**	**1,103**
EXTENDED DAY - TEACHERS (115)							
115	1000	Career Tech Agriculture ExtDay	201 38 17 00 740201 794 3553	100%	0.0	5,671	1,103

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(741201)all - CTAE-AG-EXTENDED YEAR**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds will be used to support an active Future Farmers of America (FFA) program. Goal Area 1: Student Success with Equity and Access, Strengthen emphasis on Career Technical and Agricultural Education (CTAE) and pathway completion (CCRPI).

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**1,923**	**2,786**	**2,786**	**2,852**
		TOTAL EXPENSE	**2,176**	**3,184**	**2,786**	**2,852**
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	1,923	2,786	2,786	2,852
		TOTAL REVENUE	**1,923**	**2,786**	**2,786**	**2,852**
X	117	EXTENDED YEAR SUPPLEMENTS	1,923	2,786	2,439	2,388
X	230	TEACHERS RETIREMENT SYSTEM	253	398	347	401
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	63
		TOTAL EXPENSE	**2,176**	**3,184**	**2,786**	**2,852**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (741201)all - CTAE-AG-EXTENDED YEAR

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,923**	**2,786**	**2,786**	**2,852**
				TOTAL DISCRETIONARY EXPENSE	**1,923**	**2,786**	**2,439**	**0**
				OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)				
3800	3800	R	201 18 95 00 741201 SYS 3529	OTHER GRANTS FROM GDOE	1,923	2,786	2,786	2,852
	DESCRIPTION		State grant funding provided for Agriculture teacher to conduct summer activities for summer activities for students in the Agriculture pathway.					
				EXTENDED YEAR SUPPLEMENTS (117)				
1000	117	X	201 38 17 00 741201 794 3529	OTHER PAY-EXTRA ACTIVITY	1,923	2,786	2,439	
1000	290	X	201 38 89 00 741201 794 3529	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION		State grant funding provided for Agriculture teacher to conduct summer activities for students in the Agriculture pathway.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(741201)all - CTAE-AG-EXTENDED YEAR**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**2,388**	**464**

EXTENDED YEAR SUPPLEMENTS (117)

117	1000	Career Tech Agriculture Ext Yr	201	38	17	00	741201	794	3529	50%	0.0	2,388	464

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(744201)all - CTAE-Perkins IV-Perkins Plus**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds are used to support Career Tehcnical and Agricultural Education (CTAE) End of Pathway Assessments for career pathway completers. Goal Area 1: Student Success with Equity and Access, Strenthen emphasis on CTAE and career pathway completion (CCRPI). To ensure that all CTAE programs and pathways have the proper resources for student to be college and career ready.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**22,670**	**24,151**	**25,000**	**25,000**
		TOTAL EXPENSE	**22,670**	**24,151**	**25,000**	**25,000**
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	22,670	24,151	25,000	25,000
		TOTAL REVENUE	**22,670**	**24,151**	**25,000**	**25,000**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	22,670	24,151	25,000	25,000
		TOTAL EXPENSE	**22,670**	**24,151**	**25,000**	**25,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(744201)all - CTAE-Perkins IV-Perkins Plus**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**22,670**	**24,151**	**25,000**	**25,000**
				TOTAL DISCRETIONARY EXPENSE	**22,670**	**24,151**	**25,000**	**25,000**
OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)								
4520	4520	R	201 22 95 00 744201 SYS 3320	OTHER FEDERAL GRANTS	22,670	24,151	25,000	25,000
	DESCRIPTION		State grant funds for the purpose of purchasing End of Pathway Assessments for CTAE students.					
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)								
1000	300	X	201 38 95 00 744201 794 3320	OTHER COST-PROFESSIONAL/TECHNI	22,670	24,151	25,000	25,000
	DESCRIPTION		State grant funds for the purpose of purchasing End of Pathway Assessments for CTAE students.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(744201)all - CTAE-Perkins IV-Perkins Plus**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(110201)all - MCNAIR DISCOVERY SSEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Stragtegic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**24,409**
		TOTAL EXPENSE	**0**	**916**	**0**	**24,344**
R	1995	OTHER LOCAL REVENUES	0	0	0	24,409
		TOTAL REVENUE	**0**	**0**	**0**	**24,409**
X	110	TEACHERS	0	893	0	21,339
X	290	OTHER EMPLOYEE BENEFITS	0	24	0	565
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	610	SUPPLIES	0	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	0	2,440
		TOTAL EXPENSE	**0**	**916**	**0**	**24,344**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (110201)all - MCNAIR DISCOVERY SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**24,409**
				TOTAL DISCRETIONARY EXPENSE	**0**	**893**	**0**	**24,344**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 110201 SYS 0000	OTHER LOCAL SOURCES	0	0	0	21,969
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 110201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	0	0	2,440
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 110201 262 0000	OTHER PAY-EXTRA ACTIVITY	0	893	0	21,339
1000	290	X	201 38 89 00 110201 262 0000	Additional ALT PLAN BENEFITS (2.65%)				565
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours,					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 110201 262 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 110201 262 0000	SUPPLIES	0	0	0	0
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 110201 262 0000	EQUIPMENT	0	0	0	0
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 110201 SYS 0000	INTRAFUND TRF OUT	0	0	0	2,440
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(110201)all - MCNAIR DISCOVERY SSEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(495201)all - DEKALB ELEM SCHOOL OF THE ARTS-SSEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Stragtegic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**8,000**
		TOTAL EXPENSE	**0**	**0**	**0**	**8,000**
R	1995	OTHER LOCAL REVENUES	0	0	0	8,000
		TOTAL REVENUE	**0**	**0**	**0**	**8,000**
X	110	TEACHERS	0	0	0	3,600
X	113	SUBSTITUTES	0	0	0	0
X	142	CLERICAL PERSONNEL	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	95
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	701
X	610	SUPPLIES	0	0	0	1,402
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	1,002
X	810	DUES AND FEES	0	0	0	400
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	0	800
		TOTAL EXPENSE	**0**	**0**	**0**	**8,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (495201)all - DEKALB ELEM SCHOOL OF THE ARTS-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**8,000**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**0**	**8,000**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 495201 SYS 0000	OTHER LOCAL SOURCES	0	0	0	7,200
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 495201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	0	0	800
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 495201 102 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	3,600
1000	290	X	201 38 89 00 495201 102 0000	Additional ALT PLAN BENEFITS (2.65%)				95
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours,					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 495201 102 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	701
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 495201 102 0000	SUPPLIES	0	0	0	1,402
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 495201 102 0000	SUPPLIES	0	0	0	0
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 495201 102 0000	EQUIPMENT	0	0	0	1,002
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				DUES AND FEES (810)				
1000	810	X	201 38 36 00 495201 102 0000	DUES AND FEES	0	0	0	400

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(495201)all - DEKALB ELEM SCHOOL OF THE ARTS-SSEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**8,000**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**0**	**8,000**
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours,					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 495201 SYS 0000	INTRAFUND TRF OUT	0	0	0	800
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(495201)all - DEKALB ELEM SCHOOL OF THE ARTS-SSEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(501201)all - MIDVALE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**107,483**	**128,496**	**148,790**	**148,790**
		TOTAL EXPENSE	**99,822**	**154,975**	**148,790**	**148,790**
R	1995	OTHER LOCAL REVENUES	107,483	128,496	148,790	148,790
		TOTAL REVENUE	**107,483**	**128,496**	**148,790**	**148,790**
X	110	TEACHERS	66,294	78,271	53,460	53,460
X	290	OTHER EMPLOYEE BENEFITS	2,598	2,074	1,417	1,417
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	15,170	7,344	10,409	10,409
X	610	SUPPLIES	5,011	3,686	50,807	50,807
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	50,749	20,817	20,817
X	930	OPERATING TRANSFERS TO OTHER FUNDS	10,748	12,850	11,880	11,880
		TOTAL EXPENSE	**99,822**	**154,975**	**148,790**	**148,790**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (501201)all - MIDVALE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**107,483**	**128,496**	**148,790**	**148,790**
				TOTAL DISCRETIONARY EXPENSE	**97,224**	**152,900**	**147,373**	**148,790**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 501201 SYS 0000	OTHER LOCAL SOURCES	96,735	115,646	136,910	136,910
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 501201 SYS 0000	OTHER LOCAL SOURCES - 10%	10,748	12,850	11,880	11,880
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 501201 270 0000	OTHER PAY-EXTRA ACTIVITY	66,294	78,271	53,460	53,460
1000	290	X	201 38 89 00 501201 270 0000	Additional ALT PLAN BENEFITS (2.65%)				1,417
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours,					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 501201 270 0000	OTHER COST-PROFESSIONAL/TECHNI	15,170	7,344	10,409	10,409
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 501201 270 0000	SUPPLIES	5,011	1,186	10,400	10,400
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 501201 270 0000	SUPPLIES	0	2,500	40,407	40,407
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 501201 270 0000	EQUIPMENT	0	50,749	20,817	20,817
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 501201 SYS 0000	INTRAFUND TRF OUT	10,748	12,850	11,880	11,880

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(501201)all - MIDVALE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**107,483**	**128,496**	**148,790**	**148,790**
				TOTAL DISCRETIONARY EXPENSE	**97,224**	**152,900**	**147,373**	**148,790**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(501201)all - MIDVALE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(502201)all - ROBERT SHAW ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**62,407**	**87,148**	**131,694**	**86,400**
		TOTAL EXPENSE	**69,480**	**70,227**	**131,694**	**86,400**
R	1995	OTHER LOCAL REVENUES	62,407	87,148	131,694	86,400
		TOTAL REVENUE	**62,407**	**87,148**	**131,694**	**86,400**
X	110	TEACHERS	39,990	37,725	47,628	38,880
X	113	SUBSTITUTES	0	0	1,330	0
X	290	OTHER EMPLOYEE BENEFITS	1,753	1,724	1,298	1,030
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	3,614	2,955	7,907	15,140
X	610	SUPPLIES	14,557	16,082	44,400	7,570
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,326	3,026	18,547	15,140
X	930	OPERATING TRANSFERS TO OTHER FUNDS	6,241	8,715	10,584	8,640
		TOTAL EXPENSE	**69,480**	**70,227**	**131,694**	**86,400**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (502201)all - ROBERT SHAW ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**62,407**	**87,148**	**131,694**	**86,400**
				TOTAL DISCRETIONARY EXPENSE	**67,727**	**68,503**	**129,066**	**86,400**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 502201 SYS 0000	OTHER LOCAL SOURCES	56,166	78,433	121,110	77,760
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 502201 SYS 0000	OTHER LOCAL SOURCES - 10%	6,241	8,715	10,584	8,640
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 502201 370 0000	OTHER PAY-EXTRA ACTIVITY	39,990	37,725	47,628	38,880
1000	290	X	201 38 89 00 502201 370 0000	Additional ALT PLAN BENEFITS (2.65%)				1,030
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 502201 370 0000	OTHER COST-PROFESSIONAL/TECHNI	3,614	2,955	7,907	15,140
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 502201 370 0000	SUPPLIES	14,557	13,582	22,500	7,570
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 502201 370 0000	SUPPLIES	0	2,500	21,900	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 502201 370 0000	EQUIPMENT	3,326	3,026	18,547	15,140
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 502201 SYS 0000	INTRAFUND TRF OUT	6,241	8,715	10,584	8,640

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(502201)all - ROBERT SHAW ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**62,407**	**87,148**	**131,694**	**86,400**
				TOTAL DISCRETIONARY EXPENSE	**67,727**	**68,503**	**129,066**	**86,400**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(502201)all - ROBERT SHAW ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(504201)all - SHADOW ROCK ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**112,036**	**80,756**	**253,329**	**75,600**
		TOTAL EXPENSE	**79,324**	**101,642**	**253,329**	**75,600**
R	1995	OTHER LOCAL REVENUES	112,036	80,756	253,329	75,600
		TOTAL REVENUE	**112,036**	**80,756**	**253,329**	**75,600**
X	110	TEACHERS	42,353	45,168	38,880	34,020
X	113	SUBSTITUTES	0	425	0	0
X	142	CLERICAL PERSONNEL	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	2,015	2,145	1,030	902
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	8,535	1,804	7,570	13,247
X	610	SUPPLIES	6,027	28,345	182,069	6,624
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	9,191	15,679	15,140	13,247
X	930	OPERATING TRANSFERS TO OTHER FUNDS	11,204	8,076	8,640	7,560
		TOTAL EXPENSE	**79,324**	**101,642**	**253,329**	**75,600**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (504201)all - SHADOW ROCK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**112,036**	**80,756**	**253,329**	**75,600**
				TOTAL DISCRETIONARY EXPENSE	**77,309**	**99,072**	**252,299**	**75,600**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 504201 SYS 0000	OTHER LOCAL SOURCES	100,832	72,680	244,689	68,040
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 504201 SYS 0000	OTHER LOCAL SOURCES - 10%	11,204	8,076	8,640	7,560
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 504201 362 0000	OTHER PAY-EXTRA ACTIVITY	42,353	18,080	38,880	34,020
1000	290	X	201 38 89 00 504201 362 0000	Additional ALT PLAN BENEFITS (2.65%)				902
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
1000	110	X	201 38 17 00 504201 415 0000	OTHER PAY-EXTRA ACTIVITY	0	27,089	0	0
1000	290	X	201 38 89 00 504201 415 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 504201 362 0000	OTHER COST-PROFESSIONAL/TECHNI	8,535	1,804	7,570	13,247
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 504201 362 0000	SUPPLIES	3,527	25,845	19,640	6,624
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 504201 362 0000	SUPPLIES	2,500	2,500	162,429	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 504201 362 0000	EQUIPMENT	9,191	15,679	15,140	13,247

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(504201)all - SHADOW ROCK ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**112,036**	**80,756**	**253,329**	**75,600**
				TOTAL DISCRETIONARY EXPENSE	**77,309**	**99,072**	**252,299**	**75,600**
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 504201 SYS 0000	INTRAFUND TRF OUT	11,204	8,076	8,640	7,560
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(504201)all - SHADOW ROCK ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**0**	**0**
CLERICAL PERSONNEL (142)							
142	2400	XTRA, Aft Sch Ext Day Prgm	201 52 10 82 504201 362 0000	100%	0.0	0	0
142	2400	XTRA, Aft Sch Ext Day Prgm	201 52 10 82 504201 362 0000	100%	0.0	0	0
142	2400	XTRA, Aft Sch Ext Day Prgm	201 52 10 82 504201 362 0000	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(505201)all - SMOKE RISE ELEM-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**103,948**	**77,972**	**86,400**	**86,400**
		TOTAL EXPENSE	**92,923**	**99,087**	**86,400**	**86,400**
R	1995	OTHER LOCAL REVENUES	103,948	77,972	86,400	86,400
		TOTAL REVENUE	**103,948**	**77,972**	**86,400**	**86,400**
X	110	TEACHERS	48,916	51,899	38,880	38,880
X	290	OTHER EMPLOYEE BENEFITS	1,758	1,695	1,030	1,030
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	18,233	11,250	15,569	15,140
X	610	SUPPLIES	8,745	20,212	12,572	7,570
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,876	6,059	9,506	15,140
X	810	DUES AND FEES	0	175	203	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	10,395	7,797	8,640	8,640
		TOTAL EXPENSE	**92,923**	**99,087**	**86,400**	**86,400**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (505201)all - SMOKE RISE ELEM-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**103,948**	**77,972**	**86,400**	**86,400**
				TOTAL DISCRETIONARY EXPENSE	**91,164**	**97,393**	**85,370**	**86,400**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 505201 SYS 0000	OTHER LOCAL SOURCES	93,553	70,174	77,760	77,760
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 505201 SYS 0000	OTHER LOCAL SOURCES - 10%	10,395	7,797	8,640	8,640
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 505201 398 0000	OTHER PAY-EXTRA ACTIVITY	48,916	51,899	38,880	38,880
1000	290	X	201 38 89 00 505201 398 0000	Additional ALT PLAN BENEFITS (2.65%)				1,030
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 505201 398 0000	OTHER COST-PROFESSIONAL/TECHNI	18,233	11,250	15,569	15,140
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 505201 398 0000	SUPPLIES	8,745	17,712	12,572	7,570
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 505201 398 0000	SUPPLIES	0	2,500	0	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 505201 398 0000	EQUIPMENT	4,876	6,059	9,506	15,140
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				DUES AND FEES (810)				
1000	810	X	201 38 36 00 505201 398 0000	DUES AND FEES	0	175	203	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(505201)all - SMOKE RISE ELEM-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**103,948**	**77,972**	**86,400**	**86,400**
				TOTAL DISCRETIONARY EXPENSE	**91,164**	**97,393**	**85,370**	**86,400**

DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201	86	75	01	505201	SYS	0000	INTRAFUND TRF OUT	10,395	7,797	8,640	8,640

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(505201)all - SMOKE RISE ELEM-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(506201)all - STONE MOUNTAIN ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**42,468**	**57,400**	**78,373**	**79,200**
		TOTAL EXPENSE	**48,231**	**50,732**	**78,373**	**79,200**
R	1995	OTHER LOCAL REVENUES	42,468	57,400	78,373	79,200
		TOTAL REVENUE	**42,468**	**57,400**	**78,373**	**79,200**
X	110	TEACHERS	33,032	37,886	29,160	35,640
X	290	OTHER EMPLOYEE BENEFITS	875	1,208	773	944
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,725	1,440	5,678	13,878
X	610	SUPPLIES	3,252	4,418	24,928	6,939
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,900	40	11,354	13,878
X	810	DUES AND FEES	200	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	4,247	5,740	6,480	7,920
		TOTAL EXPENSE	**48,231**	**50,732**	**78,373**	**79,200**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (506201)all - STONE MOUNTAIN ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**42,468**	**57,400**	**78,373**	**79,200**
				TOTAL DISCRETIONARY EXPENSE	**47,356**	**49,524**	**77,600**	**79,200**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 506201 SYS 0000	OTHER LOCAL SOURCES	38,221	51,660	71,893	71,280
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
1995	1995	R	201 16 95 04 506201 SYS 0000	OTHER LOCAL SOURCES - 10%	4,247	5,740	6,480	7,920
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 506201 420 0000	OTHER PAY-EXTRA ACTIVITY	33,032	37,886	29,160	35,640
1000	290	X	201 38 89 00 506201 420 0000	Additional ALT PLAN BENEFITS (2.65%)				944
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 506201 420 0000	OTHER COST-PROFESSIONAL/TECHNI	2,725	1,440	5,678	13,878
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement.					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 506201 420 0000	SUPPLIES	3,252	1,918	6,000	6,939
	DESCRIPTION		Materials, supplies, or activities that support student achievement.					
1000	610	X	201 38 53 10 506201 420 0000	SUPPLIES	0	2,500	18,928	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 506201 420 0000	EQUIPMENT	3,900	40	11,354	13,878
	DESCRIPTION		Equipment and other technical devicess that support student achievement.					
				DUES AND FEES (810)				
1000	810	X	201 38 36 00 506201 420 0000	DUES AND FEES	200	0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(506201)all - STONE MOUNTAIN ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**42,468**	**57,400**	**78,373**	**79,200**
				TOTAL DISCRETIONARY EXPENSE	**47,356**	**49,524**	**77,600**	**79,200**
	DESCRIPTION							
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 506201 SYS 0000	INTRAFUND TRF OUT	4,247	5,740	6,480	7,920
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(506201)all - STONE MOUNTAIN ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(508201)all - KINGSLEY ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Stragtegic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**131,785**	**122,373**	**101,520**	**101,520**
		TOTAL EXPENSE	**173,087**	**161,385**	**101,520**	**101,520**
R	1995	OTHER LOCAL REVENUES	131,785	122,373	101,520	101,520
		TOTAL REVENUE	**131,785**	**122,373**	**101,520**	**101,520**
X	110	TEACHERS	72,812	70,521	45,684	45,684
X	113	SUBSTITUTES	5,568	1,955	0	0
X	290	OTHER EMPLOYEE BENEFITS	2,318	2,011	1,211	1,211
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	28,545	36,816	17,789	17,789
X	610	SUPPLIES	21,772	15,724	8,895	8,895
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	26,410	21,477	17,789	17,789
X	810	DUES AND FEES	2,484	645	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	13,179	12,237	10,152	10,152
		TOTAL EXPENSE	**173,087**	**161,385**	**101,520**	**101,520**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (508201)all - KINGSLEY ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**131,785**	**122,373**	**101,520**	**101,520**
				TOTAL DISCRETIONARY EXPENSE	**165,202**	**157,419**	**100,309**	**101,520**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 508201 SYS 0000	OTHER LOCAL SOURCES	118,607	110,136	91,368	91,368
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
1995	1995	R	201 16 95 04 508201 SYS 0000	OTHER LOCAL SOURCES - 10%	13,179	12,237	10,152	10,152
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 508201 236 0000	OTHER PAY-EXTRA ACTIVITY	72,812	70,521	45,684	45,684
1000	290	X	201 38 89 00 508201 236 0000	Additional ALT PLAN BENEFITS (2.65%)				1,211
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 508201 236 0000	OTHER COST-PROFESSIONAL/TECHNI	28,545	36,816	17,789	17,789
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement.					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 508201 236 0000	SUPPLIES	21,772	13,224	8,895	8,895
	DESCRIPTION		Materials, supplies, or activities that support student achievement.					
1000	610	X	201 38 53 10 508201 236 0000	SUPPLIES	0	2,500	0	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 508201 236 0000	EQUIPMENT	26,410	21,477	17,789	17,789
	DESCRIPTION		Equipment and other technical devicess that support student achievement.					
				DUES AND FEES (810)				
1000	810	X	201 38 36 00 508201 236 0000	DUES AND FEES	2,484	645	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(508201)all - KINGSLEY ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**131,785**	**122,373**	**101,520**	**101,520**
				TOTAL DISCRETIONARY EXPENSE	**165,202**	**157,419**	**100,309**	**101,520**
	DESCRIPTION							
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 508201 SYS 0000	INTRAFUND TRF OUT	13,179	12,237	10,152	10,152
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(508201)all - KINGSLEY ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(509201)all - HAWTHORNE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**153,454**	**139,789**	**224,262**	**162,000**
		TOTAL EXPENSE	**166,877**	**161,688**	**224,262**	**162,000**
R	1995	OTHER LOCAL REVENUES	153,454	139,789	224,262	162,000
		TOTAL REVENUE	**153,454**	**139,789**	**224,262**	**162,000**
X	110	TEACHERS	81,201	95,381	72,900	72,900
X	290	OTHER EMPLOYEE BENEFITS	2,152	2,528	1,932	1,932
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	21,718	26,462	30,194	28,387
X	610	SUPPLIES	0	21,745	90,649	14,194
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	46,460	1,593	12,387	28,387
X	930	OPERATING TRANSFERS TO OTHER FUNDS	15,345	13,979	16,200	16,200
		TOTAL EXPENSE	**166,877**	**161,688**	**224,262**	**162,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (509201)all - HAWTHORNE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**153,454**	**139,789**	**224,262**	**162,000**
				TOTAL DISCRETIONARY EXPENSE	**164,725**	**159,160**	**222,330**	**162,000**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 509201 SYS 0000	OTHER LOCAL SOURCES	138,108	125,810	208,062	145,800
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
1995	1995	R	201 16 95 04 509201 SYS 0000	OTHER LOCAL SOURCES - 10%	15,345	13,979	16,200	16,200
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 509201 213 0000	OTHER PAY-EXTRA ACTIVITY	81,201	95,381	72,900	72,900
1000	290	X	201 38 89 00 509201 213 0000	Additional ALT PLAN BENEFITS (2.65%)				1,932
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 509201 213 0000	OTHER COST-PROFESSIONAL/TECHNI	21,718	26,462	30,194	28,387
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement.					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 509201 213 0000	SUPPLIES	0	19,245	14,387	14,194
	DESCRIPTION		Materials, supplies, or activities that support student achievement.					
1000	610	X	201 38 53 10 509201 213 0000	SUPPLIES	0	2,500	76,262	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 509201 213 0000	EQUIPMENT	46,460	1,593	12,387	28,387
	DESCRIPTION		Equipment and other technical devicess that support student achievement.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 509201 SYS 0000	INTRAFUND TRF OUT	15,345	13,979	16,200	16,200

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(509201)all - HAWTHORNE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**153,454**	**139,789**	**224,262**	**162,000**
				TOTAL DISCRETIONARY EXPENSE	**164,725**	**159,160**	**222,330**	**162,000**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(509201)all - HAWTHORNE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(510201)all - OAKCLIFF ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**42,724**	**29,767**	**71,280**	**71,280**
		TOTAL EXPENSE	**33,549**	**38,479**	**71,280**	**71,280**
R	1995	OTHER LOCAL REVENUES	42,724	29,767	71,280	71,280
		TOTAL REVENUE	**42,724**	**29,767**	**71,280**	**71,280**
X	110	TEACHERS	19,353	19,592	32,076	32,076
X	113	SUBSTITUTES	0	85	0	0
X	290	OTHER EMPLOYEE BENEFITS	450	748	850	850
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,500	2,158	6,245	6,245
X	610	SUPPLIES	1,849	5,624	12,490	12,490
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,124	7,295	12,491	12,491
X	930	OPERATING TRANSFERS TO OTHER FUNDS	4,272	2,977	7,128	7,128
		TOTAL EXPENSE	**33,549**	**38,479**	**71,280**	**71,280**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (510201)all - OAKCLIFF ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**42,724**	**29,767**	**71,280**	**71,280**
				TOTAL DISCRETIONARY EXPENSE	**33,099**	**37,646**	**70,430**	**71,280**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 510201 SYS 0000	OTHER LOCAL SOURCES	38,452	26,790	64,152	64,152
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 510201 SYS 0000	OTHER LOCAL SOURCES - 10%	4,272	2,977	7,128	7,128
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 510201 300 0000	OTHER PAY-EXTRA ACTIVITY	19,353	19,592	32,076	32,076
1000	290	X	201 38 89 00 510201 300 0000	Additional ALT PLAN BENEFITS (2.65%)				850
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours,					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 510201 300 0000	OTHER COST-PROFESSIONAL/TECHNI	2,500	2,158	6,245	6,245
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 510201 300 0000	SUPPLIES	1,849	3,124	6,490	6,490
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 510201 300 0000	SUPPLIES	0	2,500	6,000	6,000
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 510201 300 0000	EQUIPMENT	5,124	7,295	12,491	12,491
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 510201 SYS 0000	INTRAFUND TRF OUT	4,272	2,977	7,128	7,128

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(510201)all - OAKCLIFF ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**42,724**	**29,767**	**71,280**	**71,280**
				TOTAL DISCRETIONARY EXPENSE	**33,099**	**37,646**	**70,430**	**71,280**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(510201)all - OAKCLIFF ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(512201)all - BOUIE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**248,251**	**125,326**	**318,485**	**278,640**
		TOTAL EXPENSE	**174,981**	**169,203**	**318,485**	**278,640**
R	1995	OTHER LOCAL REVENUES	248,251	125,326	318,485	278,640
		TOTAL REVENUE	**248,251**	**125,326**	**318,485**	**278,640**
X	110	TEACHERS	121,708	103,664	82,620	125,388
X	113	SUBSTITUTES	0	2,295	0	0
X	290	OTHER EMPLOYEE BENEFITS	3,225	2,919	2,190	3,323
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	8,301	500	41,219	48,826
X	610	SUPPLIES	14,257	15,119	162,034	24,413
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,665	32,173	12,062	48,826
X	930	OPERATING TRANSFERS TO OTHER FUNDS	24,825	12,533	18,360	27,864
		TOTAL EXPENSE	**174,981**	**169,203**	**318,485**	**278,640**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (512201)all - BOUIE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**248,251**	**125,326**	**318,485**	**278,640**
				TOTAL DISCRETIONARY EXPENSE	**171,756**	**163,989**	**316,295**	**278,640**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 512201 SYS 0000	OTHER LOCAL SOURCES	223,426	112,793	300,125	250,776
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
1995	1995	R	201 16 95 04 512201 SYS 0000	OTHER LOCAL SOURCES - 10%	24,825	12,533	18,360	27,864
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 512201 342 0000	OTHER PAY-EXTRA ACTIVITY	121,708	103,664	82,620	125,388
1000	290	X	201 38 89 00 512201 342 0000	Additional ALT PLAN BENEFITS (2.65%)				3,323
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 512201 342 0000	OTHER COST-PROFESSIONAL/TECHNI	8,301	500	41,219	48,826
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement.					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 512201 342 0000	SUPPLIES	14,257	12,619	27,149	24,413
	DESCRIPTION		Materials, supplies, or activities that support student achievement.					
1000	610	X	201 38 53 10 512201 342 0000	SUPPLIES	0	2,500	134,885	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 512201 342 0000	EQUIPMENT	2,665	32,173	12,062	48,826
	DESCRIPTION		Equipment and other technical devicess that support student achievement.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 512201 SYS 0000	INTRAFUND TRF OUT	24,825	12,533	18,360	27,864

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(512201)all - BOUIE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**248,251**	**125,326**	**318,485**	**278,640**
				TOTAL DISCRETIONARY EXPENSE	**171,756**	**163,989**	**316,295**	**278,640**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(512201)all - BOUIE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(513201)all - NARVIE J HARRIS ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**363,789**	**321,179**	**575,894**	**403,920**
		TOTAL EXPENSE	**303,100**	**420,226**	**575,894**	**403,914**
R	1995	OTHER LOCAL REVENUES	363,789	321,179	575,894	403,920
		TOTAL REVENUE	**363,789**	**321,179**	**575,894**	**403,920**
X	110	TEACHERS	132,273	121,669	106,286	145,694
X	113	SUBSTITUTES	0	1,488	2,700	0
X	142	CLERICAL PERSONNEL	34,693	35,234	36,291	37,020
X	190	OTHER MANAGEMENT PERSONNEL	1,813	1,455	0	0
X	210	STATE HEALTH INSURANCE	7,154	8,054	9,554	10,747
X	230	TEACHERS RETIREMENT SYSTEM	4,542	5,028	5,179	6,223
X	290	OTHER EMPLOYEE BENEFITS	4,878	4,813	3,789	4,842
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	3,305	1,190	79,577	52,828
X	610	SUPPLIES	59,116	98,448	222,749	35,389
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	18,304	110,729	77,153	70,779
X	810	DUES AND FEES	642	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	36,379	32,118	32,616	40,392
		TOTAL EXPENSE	**303,100**	**420,226**	**575,894**	**403,914**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (513201)all - NARVIE J HARRIS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**363,789**	**321,179**	**575,894**	**403,920**
				TOTAL DISCRETIONARY EXPENSE	**251,831**	**365,609**	**518,381**	**348,943**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 513201 SYS 0000	OTHER LOCAL SOURCES	327,410	289,061	543,278	363,528
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
1995	1995	R	201 16 95 04 513201 SYS 0000	OTHER LOCAL SOURCES - 10%	36,379	32,118	32,616	40,392
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 513201 194 0000	OTHER PAY-EXTRA ACTIVITY	132,273	121,669	106,286	145,694
1000	290	X	201 38 89 00 513201 194 0000	Additional ALT PLAN BENEFITS (2.65%)				3,861
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				OTHER MANAGEMENT PERSONNEL (190)				
2600	190	X	201 57 17 00 513201 194 0000	OTHER PAY-EXTRA ACTIVITY	1,813	1,455	0	0
2600	290	X	201 57 89 00 513201 194 0000	Additional ALT PLAN BENEFITS (2.65%)				0
	DESCRIPTION							
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 513201 194 0000	OTHER COST-PROFESSIONAL/TECHNI	3,305	1,190	79,577	52,828
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement.					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 513201 194 0000	SUPPLIES	59,116	95,948	75,000	35,389
	DESCRIPTION		Materials, supplies, or activities that support student achievement.					
1000	610	X	201 38 53 10 513201 194 0000	SUPPLIES	0	2,500	147,749	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 513201 194 0000	EQUIPMENT	18,304	110,729	77,153	70,779

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(513201)all - NARVIE J HARRIS ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**363,789**	**321,179**	**575,894**	**403,920**
				TOTAL DISCRETIONARY EXPENSE	**251,831**	**365,609**	**518,381**	**348,943**
	DESCRIPTION		Equipment and other technical devicess that support student achievement.					
				DUES AND FEES (810)				
1000	810	X	201 38 36 00 513201 194 0000	DUES AND FEES	642	0	0	0
	DESCRIPTION							
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 513201 SYS 0000	INTRAFUND TRF OUT	36,379	32,118	32,616	40,392
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(513201)all - NARVIE J HARRIS ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**37,020**	**17,951**

CLERICAL PERSONNEL (142)

142	2400	Secretary, 12 month	201	52	10	82	513201	194	0000	100%	1.0	37,020	17,951

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(514201)all - BROWNS MILL ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**93,288**	**88,076**	**76,859**	**99,360**
		TOTAL EXPENSE	**77,819**	**74,341**	**76,859**	**99,360**
R	1995	OTHER LOCAL REVENUES	93,288	88,076	76,859	99,360
		TOTAL REVENUE	**93,288**	**88,076**	**76,859**	**99,360**
X	110	TEACHERS	63,325	58,222	37,908	44,712
X	290	OTHER EMPLOYEE BENEFITS	2,836	2,664	1,005	1,185
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	4,296	7,381	17,411
X	610	SUPPLIES	2,330	0	7,381	8,705
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	351	14,760	17,411
X	930	OPERATING TRANSFERS TO OTHER FUNDS	9,329	8,808	8,424	9,936
		TOTAL EXPENSE	**77,819**	**74,341**	**76,859**	**99,360**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (514201)all - BROWNS MILL ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**93,288**	**88,076**	**76,859**	**99,360**
				TOTAL DISCRETIONARY EXPENSE	**74,983**	**71,677**	**75,854**	**99,360**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 514201 SYS 0000	OTHER LOCAL SOURCES	83,959	79,268	68,435	89,424
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 514201 SYS 0000	OTHER LOCAL SOURCES - 10%	9,329	8,808	8,424	9,936
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 514201 138 0000	OTHER PAY-EXTRA ACTIVITY	63,325	58,222	37,908	44,712
1000	290	X	201 38 89 00 514201 138 0000	Additional ALT PLAN BENEFITS (2.65%)				1,185
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 514201 138 0000	OTHER COST-PROFESSIONAL/TECHNI	0	4,296	7,381	17,411
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 514201 138 0000	SUPPLIES	2,330	0	7,381	8,705
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 514201 138 0000	EQUIPMENT	0	351	14,760	17,411
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 514201 SYS 0000	INTRAFUND TRF OUT	9,329	8,808	8,424	9,936
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(514201)all - BROWNS MILL ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(515201)all - WYNBROOKE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**347,074**	**350,421**	**614,909**	**432,000**
		TOTAL EXPENSE	**349,487**	**458,175**	**614,909**	**432,000**
R	1995	OTHER LOCAL REVENUES	347,074	350,421	614,909	432,000
		TOTAL REVENUE	**347,074**	**350,421**	**614,909**	**432,000**
X	110	TEACHERS	182,744	192,110	175,932	194,400
X	113	SUBSTITUTES	2,210	6,497	14,350	0
X	290	OTHER EMPLOYEE BENEFITS	4,973	5,516	5,312	5,152
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	27,958	43,295	84,254	75,699
X	610	SUPPLIES	67,825	72,039	277,457	37,850
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	29,069	103,675	18,508	75,699
X	930	OPERATING TRANSFERS TO OTHER FUNDS	34,707	35,042	39,096	43,200
		TOTAL EXPENSE	**349,487**	**458,175**	**614,909**	**432,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (515201)all - WYNBROOKE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**347,074**	**350,421**	**614,909**	**432,000**
				TOTAL DISCRETIONARY EXPENSE	**342,303**	**446,162**	**595,247**	**432,000**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 515201 SYS 0000	OTHER LOCAL SOURCES	312,367	315,379	575,813	388,800
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
1995	1995	R	201 16 95 04 515201 SYS 0000	OTHER LOCAL SOURCES - 10%	34,707	35,042	39,096	43,200
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 515201 498 0000	OTHER PAY-EXTRA ACTIVITY	182,744	192,110	175,932	194,400
1000	290	X	201 38 89 00 515201 498 0000	Additional ALT PLAN BENEFITS (2.65%)				5,152
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 515201 498 0000	OTHER COST-PROFESSIONAL/TECHNI	27,958	43,295	84,254	75,699
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement.					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 515201 498 0000	SUPPLIES	67,825	69,539	34,508	37,850
	DESCRIPTION		Materials, supplies, or activities that support student achievement.					
1000	610	X	201 38 53 10 515201 498 0000	SUPPLIES	0	2,500	242,949	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 515201 498 0000	EQUIPMENT	29,069	103,675	18,508	75,699
	DESCRIPTION		Equipment and other technical devicess that support student achievement.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 515201 SYS 0000	INTRAFUND TRF OUT	34,707	35,042	39,096	43,200

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(515201)all - WYNBROOKE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**347,074**	**350,421**	**614,909**	**432,000**
				TOTAL DISCRETIONARY EXPENSE	**342,303**	**446,162**	**595,247**	**432,000**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(515201)all - WYNBROOKE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(516201)all - EL BOUIE ELEMENTARY-SSEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Stragtegic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**8,270**	**21,088**	**56,100**	**51,000**
		TOTAL EXPENSE	**22,170**	**39,314**	**56,100**	**51,000**
R	1995	OTHER LOCAL REVENUES	8,270	21,088	56,100	51,000
		TOTAL REVENUE	**8,270**	**21,088**	**56,100**	**51,000**
X	110	TEACHERS	20,236	28,793	22,950	22,950
X	290	OTHER EMPLOYEE BENEFITS	536	763	608	608
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	570	4,639	8,940	4,468
X	610	SUPPLIES	0	3,010	5,031	8,937
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	12,961	8,937
X	930	OPERATING TRANSFERS TO OTHER FUNDS	827	2,109	5,610	5,100
		TOTAL EXPENSE	**22,170**	**39,314**	**56,100**	**51,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (516201)all - EL BOUIE ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**8,270**	**21,088**	**56,100**	**51,000**
				TOTAL DISCRETIONARY EXPENSE	**21,633**	**38,551**	**55,492**	**51,000**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 516201 SYS 0000	OTHER LOCAL SOURCES	7,443	18,980	50,490	45,900
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 516201 SYS 0000	OTHER LOCAL SOURCES - 10%	827	2,109	5,610	5,100
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 516201 342 0000	OTHER PAY-EXTRA ACTIVITY	20,236	28,793	22,950	22,950
1000	290	X	201 38 89 00 516201 342 0000	Additional ALT PLAN BENEFITS (2.65%)				608
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours,					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 516201 342 0000	OTHER COST-PROFESSIONAL/TECHNI	570	4,639	8,940	4,468
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 516201 342 0000	SUPPLIES	0	3,010	5,031	8,937
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 516201 342 0000	EQUIPMENT	0	0	12,961	8,937
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 516201 SYS 0000	INTRAFUND TRF OUT	827	2,109	5,610	5,100
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(516201)all - EL BOUIE ELEMENTARY-SSEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(517201)all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**51,184**	**56,484**	**75,600**	**86,400**
		TOTAL EXPENSE	**115,020**	**119,781**	**75,600**	**86,400**
R	1995	OTHER LOCAL REVENUES	51,184	56,484	75,600	86,400
		TOTAL REVENUE	**51,184**	**56,484**	**75,600**	**86,400**
X	110	TEACHERS	50,569	62,254	34,020	38,880
X	113	SUBSTITUTES	6,659	9,853	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,715	2,393	901	1,030
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	18,589	25,268	13,247	15,140
X	580	TRAVEL - EMPLOYEES	0	1,938	0	0
X	610	SUPPLIES	16,383	10,751	6,624	7,570
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	15,986	1,170	13,248	15,140
X	810	DUES AND FEES	0	505	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	5,118	5,648	7,560	8,640
		TOTAL EXPENSE	**115,020**	**119,781**	**75,600**	**86,400**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (517201)all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**51,184**	**56,484**	**75,600**	**86,400**
				TOTAL DISCRETIONARY EXPENSE	**106,646**	**107,535**	**74,699**	**86,400**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 517201 SYS 0000	OTHER LOCAL SOURCES	46,066	50,836	68,040	77,760
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 517201 SYS 0000	OTHER LOCAL SOURCES - 10%	5,118	5,648	7,560	8,640
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 517201 262 0000	OTHER PAY-EXTRA ACTIVITY	50,569	62,254	34,020	38,880
1000	290	X	201 38 89 00 517201 262 0000	Additional ALT PLAN BENEFITS (2.65%)				1,030
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 517201 262 0000	OTHER COST-PROFESSIONAL/TECHNI	18,589	25,268	13,247	15,140
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				TRAVEL - EMPLOYEES (580)				
1000	580	X	201 38 33 00 517201 262 0000	TRAVEL-PROFESSIONAL	0	1,938	0	0
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	201 38 53 00 517201 262 0000	SUPPLIES	16,383	8,251	6,624	7,570
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 517201 262 0000	SUPPLIES	0	2,500	0	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 517201 262 0000	EQUIPMENT	15,986	1,170	13,248	15,140

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (517201)all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**51,184**	**56,484**	**75,600**	**86,400**
				TOTAL DISCRETIONARY EXPENSE	**106,646**	**107,535**	**74,699**	**86,400**
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				DUES AND FEES (810)				
1000	810	X	201 38 36 00 517201 262 0000	DUES AND FEES	0	505	0	0
	DESCRIPTION							
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 517201 SYS 0000	INTRAFUND TRF OUT	5,118	5,648	7,560	8,640
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(517201)all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(518201)all - VANDERLYN ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**195,818**	**214,267**	**520,121**	**270,000**
		TOTAL EXPENSE	**213,753**	**187,020**	**520,121**	**270,000**
R	1995	OTHER LOCAL REVENUES	195,818	214,267	520,121	270,000
		TOTAL REVENUE	**195,818**	**214,267**	**520,121**	**270,000**
X	110	TEACHERS	94,799	116,260	114,696	121,500
X	113	SUBSTITUTES	0	85	0	0
X	290	OTHER EMPLOYEE BENEFITS	3,509	3,946	3,039	3,220
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	93,363	12,402	22,331	47,312
X	610	SUPPLIES	2,500	4,224	309,904	23,656
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	28,676	44,663	47,312
X	930	OPERATING TRANSFERS TO OTHER FUNDS	19,582	21,427	25,488	27,000
		TOTAL EXPENSE	**213,753**	**187,020**	**520,121**	**270,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (518201)all - VANDERLYN ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	195,818	214,267	520,121	270,000
				TOTAL DISCRETIONARY EXPENSE	210,244	182,988	517,082	270,000
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 518201 SYS 0000	OTHER LOCAL SOURCES	176,237	192,840	494,633	243,000
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
1995	1995	R	201 16 95 04 518201 SYS 0000	OTHER LOCAL SOURCES - 10%	19,582	21,427	25,488	27,000
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 518201 484 0000	OTHER PAY-EXTRA ACTIVITY	94,799	116,260	114,696	121,500
1000	290	X	201 38 89 00 518201 484 0000	Additional ALT PLAN BENEFITS (2.65%)				3,220
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 518201 484 0000	OTHER COST-PROFESSIONAL/TECHNI	93,363	12,402	22,331	47,312
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement.					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 518201 484 0000	SUPPLIES	0	1,724	22,663	23,656
	DESCRIPTION		Materials, supplies, or activities that support student achievement.					
1000	610	X	201 38 53 10 518201 484 0000	SUPPLIES	2,500	2,500	287,241	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 518201 484 0000	EQUIPMENT	0	28,676	44,663	47,312
	DESCRIPTION		Equipment and other technical devicess that support student achievement.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 518201 SYS 0000	INTRAFUND TRF OUT	19,582	21,427	25,488	27,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(518201)all - VANDERLYN ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**195,818**	**214,267**	**520,121**	**270,000**
				TOTAL DISCRETIONARY EXPENSE	**210,244**	**182,988**	**517,082**	**270,000**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(518201)all - VANDERLYN ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(519201)all - MONTGOMERY ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**362,586**	**372,931**	**581,267**	**362,880**
		TOTAL EXPENSE	**287,902**	**319,550**	**581,267**	**362,880**
R	1995	OTHER LOCAL REVENUES	362,586	372,931	581,267	362,880
		TOTAL REVENUE	**362,586**	**372,931**	**581,267**	**362,880**
X	110	TEACHERS	127,823	142,125	162,324	163,296
X	113	SUBSTITUTES	2,367	2,917	5,000	0
X	290	OTHER EMPLOYEE BENEFITS	3,101	5,690	4,302	4,327
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	25,152	43,821	51,605	31,794
X	610	SUPPLIES	27,771	29,684	258,755	63,588
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	65,429	58,019	63,209	63,587
X	930	OPERATING TRANSFERS TO OTHER FUNDS	36,259	37,293	36,072	36,288
		TOTAL EXPENSE	**287,902**	**319,550**	**581,267**	**362,880**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (519201)all - MONTGOMERY ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**362,586**	**372,931**	**581,267**	**362,880**
				TOTAL DISCRETIONARY EXPENSE	**282,434**	**310,943**	**571,965**	**362,880**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 519201 SYS 0000	OTHER LOCAL SOURCES	326,327	335,638	545,195	326,592
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 519201 SYS 0000	OTHER LOCAL SOURCES - 10%	36,259	37,293	36,072	36,288
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 519201 284 0000	OTHER PAY-EXTRA ACTIVITY	127,823	142,125	162,324	163,296
1000	290	X	201 38 89 00 519201 284 0000	Additional ALT PLAN BENEFITS (2.65%)				4,327
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours,					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 519201 284 0000	OTHER COST-PROFESSIONAL/TECHNI	25,152	43,821	51,605	31,794
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 519201 284 0000	SUPPLIES	27,771	27,184	33,208	63,588
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 519201 284 0000	SUPPLIES	0	2,500	225,547	0
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 519201 284 0000	EQUIPMENT	65,429	58,019	63,209	63,587
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 519201 SYS 0000	INTRAFUND TRF OUT	36,259	37,293	36,072	36,288

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(519201)all - MONTGOMERY ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**362,586**	**372,931**	**581,267**	**362,880**
				TOTAL DISCRETIONARY EXPENSE	**282,434**	**310,943**	**571,965**	**362,880**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(519201)all - MONTGOMERY ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(520201)all - EVANSDALE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**183,372**	**201,276**	**215,202**	**216,000**
		TOTAL EXPENSE	**202,977**	**213,168**	**215,202**	**216,000**
R	1995	OTHER LOCAL REVENUES	183,372	201,276	215,202	216,000
		TOTAL REVENUE	**183,372**	**201,276**	**215,202**	**216,000**
X	110	TEACHERS	150,222	148,770	79,704	97,200
X	113	SUBSTITUTES	2,868	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	4,210	4,166	2,112	2,576
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	10,868	16,594	15,518	37,850
X	610	SUPPLIES	16,136	18,674	69,119	18,925
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	336	4,837	31,037	37,850
X	930	OPERATING TRANSFERS TO OTHER FUNDS	18,337	20,128	17,712	21,600
		TOTAL EXPENSE	**202,977**	**213,168**	**215,202**	**216,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (520201)all - EVANSDALE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**183,372**	**201,276**	**215,202**	**216,000**
				TOTAL DISCRETIONARY EXPENSE	**195,899**	**209,003**	**213,090**	**216,000**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 520201 SYS 0000	OTHER LOCAL SOURCES	165,035	181,149	197,490	194,400
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
1995	1995	R	201 16 95 04 520201 SYS 0000	OTHER LOCAL SOURCES - 10%	18,337	20,128	17,712	21,600
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 520201 185 0000	OTHER PAY-EXTRA ACTIVITY	150,222	148,770	79,704	97,200
1000	290	X	201 38 89 00 520201 185 0000	Additional ALT PLAN BENEFITS (2.65%)				2,576
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 520201 185 0000	OTHER COST-PROFESSIONAL/TECHNI	10,868	16,594	15,518	37,850
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement.					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 520201 185 0000	SUPPLIES	16,136	16,174	20,000	18,925
	DESCRIPTION		Materials, supplies, or activities that support student achievement.					
1000	610	X	201 38 53 10 520201 185 0000	SUPPLIES	0	2,500	49,119	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 520201 185 0000	EQUIPMENT	336	4,837	31,037	37,850
	DESCRIPTION		Equipment and other technical devicess that support student achievement.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 520201 SYS 0000	INTRAFUND TRF OUT	18,337	20,128	17,712	21,600

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(520201)all - EVANSDALE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**183,372**	**201,276**	**215,202**	**216,000**
				TOTAL DISCRETIONARY EXPENSE	**195,899**	**209,003**	**213,090**	**216,000**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(520201)all - EVANSDALE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(521201)all - FLAT ROCK ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**105,743**	**112,630**	**157,671**	**97,200**
		TOTAL EXPENSE	**72,796**	**109,299**	**157,671**	**97,200**
R	1995	OTHER LOCAL REVENUES	105,743	112,630	157,671	97,200
		TOTAL REVENUE	**105,743**	**112,630**	**157,671**	**97,200**
X	110	TEACHERS	39,680	45,712	42,768	43,740
X	290	OTHER EMPLOYEE BENEFITS	1,052	1,216	1,134	1,159
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	21,170	5,940	29,653	17,032
X	610	SUPPLIES	321	43,218	57,958	8,516
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	1,950	16,654	17,032
X	930	OPERATING TRANSFERS TO OTHER FUNDS	10,574	11,263	9,504	9,720
		TOTAL EXPENSE	**72,796**	**109,299**	**157,671**	**97,200**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (521201)all - FLAT ROCK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**105,743**	**112,630**	**157,671**	**97,200**
				TOTAL DISCRETIONARY EXPENSE	**71,744**	**107,999**	**156,537**	**97,200**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 521201 SYS 0000	OTHER LOCAL SOURCES	95,169	101,367	148,167	87,480
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
1995	1995	R	201 16 95 04 521201 SYS 0000	OTHER LOCAL SOURCES - 10%	10,574	11,263	9,504	9,720
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 521201 186 0000	OTHER PAY-EXTRA ACTIVITY	39,680	45,627	42,768	43,740
1000	290	X	201 38 89 00 521201 186 0000	Additional ALT PLAN BENEFITS (2.65%)				1,159
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 521201 186 0000	OTHER COST-PROFESSIONAL/TECHNI	21,170	5,940	29,653	17,032
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement.					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 521201 186 0000	SUPPLIES	321	40,718	8,327	8,516
	DESCRIPTION		Materials, supplies, or activities that support student achievement.					
1000	610	X	201 38 53 10 521201 186 0000	SUPPLIES	0	2,500	49,631	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 521201 186 0000	EQUIPMENT	0	1,950	16,654	17,032
	DESCRIPTION		Equipment and other technical devicess that support student achievement.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 521201 SYS 0000	INTRAFUND TRF OUT	10,574	11,263	9,504	9,720

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(521201)all - FLAT ROCK ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**105,743**	**112,630**	**157,671**	**97,200**
				TOTAL DISCRETIONARY EXPENSE	**71,744**	**107,999**	**156,537**	**97,200**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(521201)all - FLAT ROCK ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(525201)all - OAK GROVE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**324,747**	**380,427**	**413,744**	**324,000**
		TOTAL EXPENSE	**388,609**	**412,065**	**450,284**	**324,000**
R	1995	OTHER LOCAL REVENUES	324,747	380,427	413,744	324,000
		TOTAL REVENUE	**324,747**	**380,427**	**413,744**	**324,000**
X	110	TEACHERS	168,899	173,521	136,080	119,317
X	113	SUBSTITUTES	7,384	9,015	15,000	0
X	142	CLERICAL PERSONNEL	21,968	22,408	23,080	27,185
X	186	CUSTODIAL PERSONNEL	11,232	5,790	12,000	0
X	210	STATE HEALTH INSURANCE	0	5,820	9,554	10,747
X	230	TEACHERS RETIREMENT SYSTEM	2,909	3,198	3,294	4,570
X	290	OTHER EMPLOYEE BENEFITS	6,109	7,136	6,442	5,242
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	58,223	59,125	52,990	28,387
X	610	SUPPLIES	15,541	9,241	78,614	56,774
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	63,386	77,669	82,990	39,378
X	810	DUES AND FEES	484	1,100	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	32,475	38,043	30,240	32,400
		TOTAL EXPENSE	**388,609**	**412,065**	**450,284**	**324,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (525201)all - OAK GROVE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**324,747**	**380,427**	**413,744**	**324,000**
				TOTAL DISCRETIONARY EXPENSE	**339,007**	**358,700**	**380,914**	**279,418**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 525201 SYS 0000	OTHER LOCAL SOURCES	292,272	342,384	383,504	291,600
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 525201 SYS 0000	OTHER LOCAL SOURCES - 10%	32,475	38,043	30,240	32,400
	DESCRIPTION							
				TEACHERS (110)				
1000	110	X	201 38 17 00 525201 305 0000	OTHER PAY-EXTRA ACTIVITY	168,899	173,521	136,080	119,317
1000	290	X	201 38 89 00 525201 305 0000	Additional ALT PLAN BENEFITS (2.65%)				3,162
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours,					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 525201 305 0000	OTHER COST-PROFESSIONAL/TECHNI	58,223	59,125	52,990	28,387
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 525201 305 0000	SUPPLIES	15,541	6,741	26,495	56,774
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 525201 305 0000	SUPPLIES	0	2,500	52,119	0
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 525201 305 0000	EQUIPMENT	63,386	77,669	82,990	39,378
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
				DUES AND FEES (810)				
1000	810	X	201 38 36 00 525201 305 0000	DUES AND FEES	484	1,100	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(525201)all - OAK GROVE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**324,747**	**380,427**	**413,744**	**324,000**
				TOTAL DISCRETIONARY EXPENSE	**339,007**	**358,700**	**380,914**	**279,418**
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 525201 SYS 0000	INTRAFUND TRF OUT	32,475	38,043	30,240	32,400
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(525201)all - OAK GROVE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**27,185**	**17,397**
CLERICAL PERSONNEL (142)							
142	2220	Secretary, 10 Month ES	201 46 15 82 525201 305 1310	100%	1.0	27,185	17,397
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, PT (525201)	201 57 02 86 525201 305 0000	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(527201)all - CHESNUT CHARTER SCHOOL-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**264,061**	**224,634**	**321,705**	**241,920**
		TOTAL EXPENSE	**188,588**	**194,592**	**321,705**	**241,920**
R	1995	OTHER LOCAL REVENUES	264,061	224,634	321,705	241,920
		TOTAL REVENUE	**264,061**	**224,634**	**321,705**	**241,920**
X	110	TEACHERS	77,608	90,079	98,172	108,864
X	290	OTHER EMPLOYEE BENEFITS	2,057	2,379	2,602	2,885
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	21,710	13,783	19,114	42,392
X	610	SUPPLIES	9,167	44,920	123,273	21,196
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	51,641	20,967	56,728	42,392
X	930	OPERATING TRANSFERS TO OTHER FUNDS	26,406	22,463	21,816	24,192
		TOTAL EXPENSE	**188,588**	**194,592**	**321,705**	**241,920**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (527201)all - CHESNUT CHARTER SCHOOL-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**264,061**	**224,634**	**321,705**	**241,920**
				TOTAL DISCRETIONARY EXPENSE	**186,531**	**192,214**	**319,103**	**241,920**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 527201 SYS 0000	OTHER LOCAL SOURCES	237,655	202,171	299,889	217,728
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 527201 SYS 0000	OTHER LOCAL SOURCES - 10%	26,406	22,463	21,816	24,192
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 527201 152 0000	OTHER PAY-EXTRA ACTIVITY	77,608	90,079	98,172	108,864
1000	290	X	201 38 89 00 527201 152 0000	Additional ALT PLAN BENEFITS (2.65%)				2,885
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 527201 152 0000	OTHER COST-PROFESSIONAL/TECHNI	21,710	13,783	19,114	42,392
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 527201 152 0000	SUPPLIES	9,167	37,594	18,228	21,196
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 527201 152 0000	SUPPLIES	0	7,326	105,045	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 527201 152 0000	EQUIPMENT	51,641	20,967	56,728	42,392
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 527201 SYS 0000	INTRAFUND TRF OUT	26,406	22,463	21,816	24,192

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(527201)all - CHESNUT CHARTER SCHOOL-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**264,061**	**224,634**	**321,705**	**241,920**
				TOTAL DISCRETIONARY EXPENSE	**186,531**	**192,214**	**319,103**	**241,920**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(527201)all - CHESNUT CHARTER SCHOOL-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(528201)all - HAWTHORNE ELEMENTARY-SSEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Stragtegic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**4,072**	**19,352**	**0**	**21,376**
		TOTAL EXPENSE	**13,986**	**33,111**	**0**	**21,376**
R	1995	OTHER LOCAL REVENUES	4,072	19,352	0	21,376
		TOTAL REVENUE	**4,072**	**19,352**	**0**	**21,376**
X	110	TEACHERS	12,653	24,773	0	10,500
X	290	OTHER EMPLOYEE BENEFITS	335	657	0	278
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	590	2,719	0	2,460
X	610	SUPPLIES	0	3,028	0	6,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	407	1,935	0	2,138
		TOTAL EXPENSE	**13,986**	**33,111**	**0**	**21,376**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (528201)all - HAWTHORNE ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**4,072**	**19,352**	**0**	**21,376**
				TOTAL DISCRETIONARY EXPENSE	**13,650**	**32,455**	**0**	**21,376**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 528201 SYS 0000	OTHER LOCAL SOURCES	3,664	17,417	0	19,238
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 528201 SYS 0000	OTHER LOCAL SOURCES - 10%	407	1,935	0	2,138
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 528201 213 0000	OTHER PAY-EXTRA ACTIVITY	12,653	24,773	0	10,500
1000	290	X	201 38 89 00 528201 213 0000	Additional ALT PLAN BENEFITS (2.65%)				278
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours,					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 528201 213 0000	OTHER COST-PROFESSIONAL/TECHNI	590	2,719	0	2,460
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 528201 213 0000	SUPPLIES	0	3,028	0	6,000
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 528201 SYS 0000	INTRAFUND TRF OUT	407	1,935	0	2,138
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(528201)all - HAWTHORNE ELEMENTARY-SSEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(530201)all - CHAMPION THEME MIDDLE - ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**68,301**	**60,453**	**161,867**	**71,280**
		TOTAL EXPENSE	**43,950**	**57,248**	**161,867**	**71,280**
R	1995	OTHER LOCAL REVENUES	68,301	60,453	161,867	71,280
		TOTAL REVENUE	**68,301**	**60,453**	**161,867**	**71,280**
X	110	TEACHERS	31,231	30,623	38,880	32,076
X	290	OTHER EMPLOYEE BENEFITS	828	812	1,030	850
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,500	10,160	27,570	12,490
X	610	SUPPLIES	1,560	3,612	70,607	6,245
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,000	5,996	15,140	12,490
X	930	OPERATING TRANSFERS TO OTHER FUNDS	6,830	6,045	8,640	7,128
		TOTAL EXPENSE	**43,950**	**57,248**	**161,867**	**71,280**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (530201)all - CHAMPION THEME MIDDLE - ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**68,301**	**60,453**	**161,867**	**71,280**
				TOTAL DISCRETIONARY EXPENSE	**43,122**	**56,436**	**160,837**	**71,280**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 530201 SYS 0000	OTHER LOCAL SOURCES	61,471	54,408	153,227	64,152
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 530201 SYS 0000	OTHER LOCAL SOURCES - 10%	6,830	6,045	8,640	7,128
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 530201 582 0000	OTHER PAY-EXTRA ACTIVITY	31,231	30,623	38,880	32,076
1000	290	X	201 38 89 00 530201 582 0000	Additional ALT PLAN BENEFITS (2.65%)				850
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 530201 582 0000	OTHER COST-PROFESSIONAL/TECHNI	2,500	10,160	27,570	12,490
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 530201 582 0000	SUPPLIES	1,560	1,112	7,640	6,245
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 530201 582 0000	SUPPLIES	0	2,500	62,967	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 530201 582 0000	EQUIPMENT	1,000	5,996	15,140	12,490
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 530201 SYS 0000	INTRAFUND TRF OUT	6,830	6,045	8,640	7,128

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(530201)all - CHAMPION THEME MIDDLE - ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**68,301**	**60,453**	**161,867**	**71,280**
				TOTAL DISCRETIONARY EXPENSE	**43,122**	**56,436**	**160,837**	**71,280**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(530201)all - CHAMPION THEME MIDDLE - ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(531201)all - PRINCETON ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**125,064**	**127,486**	**146,824**	**162,000**
		TOTAL EXPENSE	**158,216**	**136,283**	**146,824**	**162,000**
R	1995	OTHER LOCAL REVENUES	125,064	127,486	146,824	162,000
		TOTAL REVENUE	**125,064**	**127,486**	**146,824**	**162,000**
X	110	TEACHERS	67,042	64,358	59,292	72,900
X	290	OTHER EMPLOYEE BENEFITS	1,777	1,706	1,571	1,932
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	54,101	40,047	35,965	14,194
X	610	SUPPLIES	11,267	13,367	26,732	28,387
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	11,522	3,507	9,588	28,387
X	810	DUES AND FEES	0	550	500	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	12,506	12,749	13,176	16,200
		TOTAL EXPENSE	**158,216**	**136,283**	**146,824**	**162,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (531201)all - PRINCETON ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**125,064**	**127,486**	**146,824**	**162,000**
				TOTAL DISCRETIONARY EXPENSE	**156,439**	**134,578**	**145,253**	**162,000**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 531201 SYS 0000	OTHER LOCAL SOURCES	112,558	114,738	133,648	145,800
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 531201 SYS 0000	OTHER LOCAL SOURCES - 10%	12,506	12,749	13,176	16,200
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 531201 345 0000	OTHER PAY-EXTRA ACTIVITY	67,042	64,358	59,292	72,900
1000	290	X	201 38 89 00 531201 345 0000	Additional ALT PLAN BENEFITS (2.65%)				1,932
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours,					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 531201 345 0000	OTHER COST-PROFESSIONAL/TECHNI	54,101	40,047	35,965	14,194
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 531201 345 0000	SUPPLIES	8,767	10,867	12,500	28,387
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 531201 345 0000	SUPPLIES	2,500	2,500	14,232	0
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 531201 345 0000	EQUIPMENT	11,522	3,507	9,588	28,387
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
				DUES AND FEES (810)				
1000	810	X	201 38 36 00 531201 345 0000	DUES AND FEES	0	550	500	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(531201)all - PRINCETON ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**125,064**	**127,486**	**146,824**	**162,000**
				TOTAL DISCRETIONARY EXPENSE	**156,439**	**134,578**	**145,253**	**162,000**
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 531201 SYS 0000	INTRAFUND TRF OUT	12,506	12,749	13,176	16,200
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(531201)all - PRINCETON ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(532201)all - EVANSDALE ELEMENTARY-SSEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Stragtegic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**14,127**	**0**	**0**	**42,000**
		TOTAL EXPENSE	**1,413**	**0**	**0**	**42,000**
R	1995	OTHER LOCAL REVENUES	14,127	0	0	42,000
		TOTAL REVENUE	**14,127**	**0**	**0**	**42,000**
X	110	TEACHERS	0	0	0	30,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	795
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	2,005
X	610	SUPPLIES	0	0	0	5,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	1,413	0	0	4,200
		TOTAL EXPENSE	**1,413**	**0**	**0**	**42,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (532201)all - EVANSDALE ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	14,127	0	0	42,000
				TOTAL DISCRETIONARY EXPENSE	1,413	0	0	42,000
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 532201 SYS 0000	OTHER LOCAL SOURCES	12,714	0	0	37,800
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 532201 SYS 0000	OTHER LOCAL SOURCES - 10%	1,413	0	0	4,200
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 532201 185 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	30,000
1000	290	X	201 38 89 00 532201 185 0000	Additional ALT PLAN BENEFITS (2.65%)				795
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours,					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 532201 185 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	2,005
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 532201 185 0000	SUPPLIES	0	0	0	5,000
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 532201 185 0000	EQUIPMENT	0	0	0	0
	DESCRIPTION							
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 532201 SYS 0000	INTRAFUND TRF OUT	1,413	0	0	4,200
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(532201)all - EVANSDALE ELEMENTARY-SSEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(534201)all - FERNBANK ELEMENTARY-SSEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Stragtegic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**79,475**	**0**	**96,250**
		TOTAL EXPENSE	**18,763**	**35,099**	**0**	**96,250**
R	1995	OTHER LOCAL REVENUES	0	79,475	0	96,250
		TOTAL REVENUE	**0**	**79,475**	**0**	**96,250**
X	110	TEACHERS	18,138	26,238	0	40,550
X	290	OTHER EMPLOYEE BENEFITS	626	914	0	1,075
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	30,000
X	610	SUPPLIES	0	0	0	10,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	5,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	7,948	0	9,625
		TOTAL EXPENSE	**18,763**	**35,099**	**0**	**96,250**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (534201)all - FERNBANK ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**79,475**	**0**	**96,250**
				TOTAL DISCRETIONARY EXPENSE	**18,138**	**34,185**	**0**	**96,250**
			OTHER LOCAL REVENUES (1995)					
1995	1995	R	201 16 95 00 534201 SYS 0000	OTHER LOCAL SOURCES	0	71,528	0	86,625
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 534201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	7,948	0	9,625
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
			TEACHERS (110)					
1000	110	X	201 38 17 00 534201 190 0000	OTHER PAY-EXTRA ACTIVITY	18,138	26,238	0	40,550
1000	290	X	201 38 89 00 534201 190 0000	Additional ALT PLAN BENEFITS (2.65%)				1,075
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours,					
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
1000	300	X	201 38 95 00 534201 190 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	30,000
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
			SUPPLIES (610)					
1000	610	X	201 38 53 00 534201 190 0000	SUPPLIES	0	0	0	10,000
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
			PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)					
1000	730	X	201 61 92 00 534201 190 0000	EQUIPMENT	0	0	0	5,000
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
			OPERATING TRANSFERS TO OTHER FUNDS (930)					
5000	930	X	201 86 75 01 534201 SYS 0000	INTRAFUND TRF OUT	0	7,948	0	9,625
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(534201)all - FERNBANK ELEMENTARY-SSEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(536201)all - KITTREDGE MAGNET-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**201,736**	**190,544**	**289,017**	**162,000**
		TOTAL EXPENSE	**151,927**	**168,147**	**289,017**	**162,000**
R	1995	OTHER LOCAL REVENUES	201,736	190,544	289,017	162,000
		TOTAL REVENUE	**201,736**	**190,544**	**289,017**	**162,000**
X	110	TEACHERS	72,892	75,658	87,480	72,900
X	113	SUBSTITUTES	11,145	11,815	5,000	0
X	290	OTHER EMPLOYEE BENEFITS	2,983	3,192	2,318	1,932
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	18,885	10,689	4,350	28,387
X	580	TRAVEL - EMPLOYEES	200	276	6,946	0
X	610	SUPPLIES	6,386	28,411	102,482	14,194
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	19,263	18,951	57,701	28,387
X	810	DUES AND FEES	0	100	3,300	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	20,174	19,054	19,440	16,200
		TOTAL EXPENSE	**151,927**	**168,147**	**289,017**	**162,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (536201)all - KITTREDGE MAGNET-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**201,736**	**190,544**	**289,017**	**162,000**
				TOTAL DISCRETIONARY EXPENSE	**137,799**	**153,139**	**281,699**	**162,000**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 536201 SYS 0000	OTHER LOCAL SOURCES	181,562	171,489	269,577	145,800
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 536201 SYS 0000	OTHER LOCAL SOURCES - 10%	20,174	19,054	19,440	16,200
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 536201 237 0000	OTHER PAY-EXTRA ACTIVITY	72,892	75,658	87,480	72,900
1000	290	X	201 38 89 00 536201 237 0000	Additional ALT PLAN BENEFITS (2.65%)				1,932
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 536201 237 0000	OTHER COST-PROFESSIONAL/TECHNI	18,885	10,689	4,350	28,387
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				TRAVEL - EMPLOYEES (580)				
1000	580	X	201 38 33 00 536201 237 0000	TRAVEL-PROFESSIONAL	200	276	6,946	0
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	201 38 53 00 536201 237 0000	SUPPLIES	6,386	3,613	13,065	14,194
	DESCRIPTION							
1000	610	X	201 38 53 10 536201 237 0000	SUPPLIES	0	24,798	89,417	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 536201 237 0000	EQUIPMENT	19,263	18,951	57,701	28,387

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(536201)all - KITTREDGE MAGNET-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**201,736**	**190,544**	**289,017**	**162,000**
				TOTAL DISCRETIONARY EXPENSE	**137,799**	**153,139**	**281,699**	**162,000**
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
				DUES AND FEES (810)				
2210	810	X	201 38 36 00 536201 237 0000	DUES AND FEES	0	100	3,300	0
	DESCRIPTION							
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 536201 SYS 0000	INTRAFUND TRF OUT	20,174	19,054	19,440	16,200
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(536201)all - KITTREDGE MAGNET-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(537201)all - WADSWORTH MAGNET-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**93,078**	**110,880**	**231,412**	**86,400**
		TOTAL EXPENSE	**83,315**	**114,794**	**231,412**	**86,400**
R	1995	OTHER LOCAL REVENUES	93,078	110,880	231,412	86,400
		TOTAL REVENUE	**93,078**	**110,880**	**231,412**	**86,400**
X	110	TEACHERS	51,707	65,262	60,264	38,880
X	113	SUBSTITUTES	0	1,190	0	0
X	230	TEACHERS RETIREMENT SYSTEM	228	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,228	1,648	1,597	1,030
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	17,473	18,005	14,620	15,140
X	610	SUPPLIES	3,373	14,868	118,672	7,570
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	2,733	22,867	15,140
X	930	OPERATING TRANSFERS TO OTHER FUNDS	9,308	11,088	13,392	8,640
		TOTAL EXPENSE	**83,315**	**114,794**	**231,412**	**86,400**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (537201)all - WADSWORTH MAGNET-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	93,078	110,880	231,412	86,400
				TOTAL DISCRETIONARY EXPENSE	81,860	111,956	229,815	86,400
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 537201 SYS 0000	OTHER LOCAL SOURCES	83,770	99,792	218,020	77,760
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
1995	1995	R	201 16 95 04 537201 SYS 0000	OTHER LOCAL SOURCES - 10%	9,308	11,088	13,392	8,640
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 537201 139 0000	OTHER PAY-EXTRA ACTIVITY	51,707	65,262	60,264	38,880
1000	290	X	201 38 89 00 537201 139 0000	Additional ALT PLAN BENEFITS (2.65%)				1,030
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 537201 139 0000	OTHER COST-PROFESSIONAL/TECHNI	17,473	18,005	14,620	15,140
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 537201 139 0000	SUPPLIES	3,373	4,343	13,234	7,570
	DESCRIPTION		Materials, supplies, or activities that support student achievement.					
1000	610	X	201 38 53 10 537201 139 0000	SUPPLIES	0	10,525	105,438	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 537201 139 0000	EQUIPMENT	0	2,733	22,867	15,140
	DESCRIPTION		Equipment and other technical devicess that support student achievement.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 537201 SYS 0000	INTRAFUND TRF OUT	9,308	11,088	13,392	8,640

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(537201)all - WADSWORTH MAGNET-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**93,078**	**110,880**	**231,412**	**86,400**
				TOTAL DISCRETIONARY EXPENSE	**81,860**	**111,956**	**229,815**	**86,400**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(537201)all - WADSWORTH MAGNET-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(538201)all - HUNTLEY HILLS ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**148,465**	**148,774**	**281,797**	**140,400**
		TOTAL EXPENSE	**134,974**	**168,306**	**281,797**	**140,400**
R	1995	OTHER LOCAL REVENUES	148,465	148,774	281,797	140,400
		TOTAL REVENUE	**148,465**	**148,774**	**281,797**	**140,400**
X	110	TEACHERS	60,271	65,247	66,096	63,180
X	113	SUBSTITUTES	1,275	6,820	5,400	0
X	290	OTHER EMPLOYEE BENEFITS	1,552	2,742	1,752	1,674
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	12,430	12,791	7,469	24,602
X	610	SUPPLIES	15,892	33,252	165,655	12,301
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	28,708	32,577	20,737	24,602
X	930	OPERATING TRANSFERS TO OTHER FUNDS	14,847	14,877	14,688	14,040
		TOTAL EXPENSE	**134,974**	**168,306**	**281,797**	**140,400**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (538201)all - HUNTLEY HILLS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**148,465**	**148,774**	**281,797**	**140,400**
				TOTAL DISCRETIONARY EXPENSE	**132,147**	**158,744**	**274,645**	**140,400**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 538201 SYS 0000	OTHER LOCAL SOURCES	133,619	133,896	267,109	126,360
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
1995	1995	R	201 16 95 04 538201 SYS 0000	OTHER LOCAL SOURCES - 10%	14,847	14,877	14,688	14,040
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 538201 220 0000	OTHER PAY-EXTRA ACTIVITY	60,271	65,247	66,096	63,180
1000	290	X	201 38 89 00 538201 220 0000	Additional ALT PLAN BENEFITS (2.65%)				1,674
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 538201 220 0000	OTHER COST-PROFESSIONAL/TECHNI	12,430	12,791	7,469	24,602
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement.					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 538201 220 0000	SUPPLIES	15,892	28,752	20,738	12,301
	DESCRIPTION		Materials, supplies, or activities that support student achievement.					
1000	610	X	201 38 53 10 538201 220 0000	SUPPLIES	0	4,500	144,917	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 538201 220 0000	EQUIPMENT	28,708	32,577	20,737	24,602
	DESCRIPTION		Equipment and other technical devicess that support student achievement.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 538201 SYS 0000	INTRAFUND TRF OUT	14,847	14,877	14,688	14,040

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(538201)all - HUNTLEY HILLS ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**148,465**	**148,774**	**281,797**	**140,400**
				TOTAL DISCRETIONARY EXPENSE	**132,147**	**158,744**	**274,645**	**140,400**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(538201)all - HUNTLEY HILLS ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(540201)all - HENDERSON MILL ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**123,079**	**158,033**	**185,223**	**162,000**
		TOTAL EXPENSE	**111,017**	**163,877**	**185,223**	**162,000**
R	1995	OTHER LOCAL REVENUES	123,079	158,033	185,223	162,000
		TOTAL REVENUE	**123,079**	**158,033**	**185,223**	**162,000**
X	110	TEACHERS	51,517	65,563	72,900	72,900
X	113	SUBSTITUTES	4,293	5,214	8,000	0
X	290	OTHER EMPLOYEE BENEFITS	1,636	2,376	1,932	1,932
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	11,382	23,344	27,645	28,387
X	610	SUPPLIES	20,810	27,805	43,010	14,194
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	8,792	23,772	14,836	28,387
X	810	DUES AND FEES	279	0	700	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	12,308	15,803	16,200	16,200
		TOTAL EXPENSE	**111,017**	**163,877**	**185,223**	**162,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (540201)all - HENDERSON MILL ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**123,079**	**158,033**	**185,223**	**162,000**
				TOTAL DISCRETIONARY EXPENSE	**105,088**	**156,287**	**175,291**	**162,000**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 540201 SYS 0000	OTHER LOCAL SOURCES	110,771	142,230	169,023	145,800
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 540201 SYS 0000	OTHER LOCAL SOURCES - 10%	12,308	15,803	16,200	16,200
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 540201 215 0000	OTHER PAY-EXTRA ACTIVITY	51,517	65,563	72,900	72,900
1000	290	X	201 38 89 00 540201 215 0000	Additional ALT PLAN BENEFITS (2.65%)				1,932
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 540201 215 0000	OTHER COST-PROFESSIONAL/TECHNI	11,382	23,344	27,645	28,387
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement.					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 540201 215 0000	SUPPLIES	20,810	25,305	8,887	14,194
	DESCRIPTION		Materials, supplies, or activities that support student achievement.					
1000	610	X	201 38 53 10 540201 215 0000	SUPPLIES	0	2,500	34,123	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 540201 215 0000	EQUIPMENT	8,792	23,772	14,836	28,387
	DESCRIPTION		Equipment and other technical devicess that support student achievement.					
				DUES AND FEES (810)				
1000	810	X	201 38 36 00 540201 215 0000	DUES AND FEES	279	0	700	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (540201)all - HENDERSON MILL ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**123,079**	**158,033**	**185,223**	**162,000**
				TOTAL DISCRETIONARY EXPENSE	**105,088**	**156,287**	**175,291**	**162,000**
	DESCRIPTION							
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 540201 SYS 0000	INTRAFUND TRF OUT	12,308	15,803	16,200	16,200
	DESCRIPTION			Funds are used to match any additional funds provided by ASEDP funding.				

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(540201)all - HENDERSON MILL ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(544201)all - ASHFORD PARK ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environmenrt.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**233,683**	**213,260**	**219,660**	**287,280**
		TOTAL EXPENSE	**164,991**	**260,283**	**219,660**	**287,280**
R	1995	OTHER LOCAL REVENUES	233,683	213,260	219,660	287,280
		TOTAL REVENUE	**233,683**	**213,260**	**219,660**	**287,280**
X	110	TEACHERS	118,466	128,763	97,200	129,276
X	290	OTHER EMPLOYEE BENEFITS	3,140	3,412	2,576	3,426
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	18,619	18,523	19,424	50,340
X	610	SUPPLIES	1,124	17,136	41,010	25,170
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	273	71,122	37,850	50,340
X	930	OPERATING TRANSFERS TO OTHER FUNDS	23,368	21,326	21,600	28,728
		TOTAL EXPENSE	**164,991**	**260,283**	**219,660**	**287,280**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (544201)all - ASHFORD PARK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**233,683**	**213,260**	**219,660**	**287,280**
				TOTAL DISCRETIONARY EXPENSE	**161,851**	**256,870**	**217,084**	**287,280**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 544201 SYS 0000	OTHER LOCAL SOURCES	210,315	191,934	198,060	258,552
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 544201 SYS 0000	OTHER LOCAL SOURCES - 10%	23,368	21,326	21,600	28,728
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 544201 113 0000	OTHER PAY-EXTRA ACTIVITY	118,466	128,763	97,200	129,276
1000	290	X	201 38 89 00 544201 113 0000	Additional ALT PLAN BENEFITS (2.65%)				3,426
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 544201 113 0000	OTHER COST-PROFESSIONAL/TECHNI	18,619	18,523	19,424	50,340
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 544201 113 0000	SUPPLIES	1,124	14,636	20,000	25,170
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 544201 113 0000	SUPPLIES	0	2,500	21,010	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 544201 113 0000	EQUIPMENT	273	71,122	37,850	50,340
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 544201 SYS 0000	INTRAFUND TRF OUT	23,368	21,326	21,600	28,728

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(544201)all - ASHFORD PARK ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**233,683**	**213,260**	**219,660**	**287,280**
				TOTAL DISCRETIONARY EXPENSE	**161,851**	**256,870**	**217,084**	**287,280**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(544201)all - ASHFORD PARK ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(549201)all - DUNWOODY ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**355,357**	**360,286**	**643,519**	**345,600**
		TOTAL EXPENSE	**285,124**	**351,561**	**643,519**	**345,600**
R	1995	OTHER LOCAL REVENUES	355,357	360,286	643,519	345,600
		TOTAL REVENUE	**355,357**	**360,286**	**643,519**	**345,600**
X	110	TEACHERS	151,940	180,835	164,268	155,520
X	290	OTHER EMPLOYEE BENEFITS	4,056	6,136	4,353	4,121
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	38,152	53,908	31,983	60,559
X	610	SUPPLIES	2,544	22,222	342,445	30,280
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	52,896	51,485	63,966	60,559
X	930	OPERATING TRANSFERS TO OTHER FUNDS	35,536	36,976	36,504	34,560
		TOTAL EXPENSE	**285,124**	**351,561**	**643,519**	**345,600**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (549201)all - DUNWOODY ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**355,357**	**360,286**	**643,519**	**345,600**
				TOTAL DISCRETIONARY EXPENSE	**281,068**	**345,426**	**639,166**	**345,600**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 549201 SYS 0000	OTHER LOCAL SOURCES	319,821	323,310	607,015	311,040
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
1995	1995	R	201 16 95 04 549201 SYS 0000	OTHER LOCAL SOURCES - 10%	35,536	36,976	36,504	34,560
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 549201 180 0000	OTHER PAY-EXTRA ACTIVITY	151,940	180,835	164,268	155,520
1000	290	X	201 38 89 00 549201 180 0000	Additional ALT PLAN BENEFITS (2.65%)				4,121
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 549201 180 0000	OTHER COST-PROFESSIONAL/TECHNI	38,152	53,908	31,983	60,559
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement.					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 549201 180 0000	SUPPLIES	2,544	19,722	33,000	30,280
	DESCRIPTION		Materials, supplies, or activities that support student achievement.					
1000	610	X	201 38 53 10 549201 180 0000	SUPPLIES	0	2,500	309,445	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 549201 180 0000	EQUIPMENT	52,896	51,485	63,966	60,559
	DESCRIPTION		Equipment and other technical devicess that support student achievement.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 549201 SYS 0000	INTRAFUND TRF OUT	35,536	36,976	36,504	34,560

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(549201)all - DUNWOODY ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**355,357**	**360,286**	**643,519**	**345,600**
				TOTAL DISCRETIONARY EXPENSE	**281,068**	**345,426**	**639,166**	**345,600**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(549201)all - DUNWOODY ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(550201)all - MCLENDON ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environmenrt.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**47,935**	**54,011**	**79,801**	**62,640**
		TOTAL EXPENSE	**53,460**	**44,866**	**79,801**	**62,640**
R	1995	OTHER LOCAL REVENUES	47,935	54,011	79,801	62,640
		TOTAL REVENUE	**47,935**	**54,011**	**79,801**	**62,640**
X	110	TEACHERS	32,556	26,580	29,160	28,188
X	113	SUBSTITUTES	0	85	0	0
X	290	OTHER EMPLOYEE BENEFITS	863	704	773	747
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,500	2,340	5,678	10,976
X	610	SUPPLIES	12,551	9,321	26,356	5,488
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	196	435	11,354	10,976
X	930	OPERATING TRANSFERS TO OTHER FUNDS	4,794	5,401	6,480	6,264
		TOTAL EXPENSE	**53,460**	**44,866**	**79,801**	**62,640**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (550201)all - MCLENDON ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**47,935**	**54,011**	**79,801**	**62,640**
				TOTAL DISCRETIONARY EXPENSE	**52,597**	**44,077**	**79,028**	**62,640**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 550201 SYS 0000	OTHER LOCAL SOURCES	43,142	48,610	73,321	56,376
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 550201 SYS 0000	OTHER LOCAL SOURCES - 10%	4,794	5,401	6,480	6,264
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 550201 260 0000	OTHER PAY-EXTRA ACTIVITY	32,556	26,580	29,160	28,188
1000	290	X	201 38 89 00 550201 260 0000	Additional ALT PLAN BENEFITS (2.65%)				747
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 550201 260 0000	OTHER COST-PROFESSIONAL/TECHNI	2,500	2,340	5,678	10,976
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 550201 260 0000	SUPPLIES	12,551	6,821	8,647	5,488
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 550201 260 0000	SUPPLIES	0	2,500	17,709	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 550201 260 0000	EQUIPMENT	196	435	11,354	10,976
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 550201 SYS 0000	INTRAFUND TRF OUT	4,794	5,401	6,480	6,264

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(550201)all - MCLENDON ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**47,935**	**54,011**	**79,801**	**62,640**
				TOTAL DISCRETIONARY EXPENSE	**52,597**	**44,077**	**79,028**	**62,640**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(550201)all - MCLENDON ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(552201)all - ROCK CHAPEL ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environmenrt.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**59,126**	**62,001**	**54,000**	**140,400**
		TOTAL EXPENSE	**77,991**	**78,805**	**54,000**	**140,400**
R	1995	OTHER LOCAL REVENUES	59,126	62,001	54,000	140,400
		TOTAL REVENUE	**59,126**	**62,001**	**54,000**	**140,400**
X	110	TEACHERS	41,188	53,448	24,300	63,180
X	113	SUBSTITUTES	85	53	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,059	1,599	644	1,674
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	17,189	15,004	9,462	24,602
X	610	SUPPLIES	9,639	1,780	4,731	12,301
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,918	721	9,462	24,602
X	930	OPERATING TRANSFERS TO OTHER FUNDS	5,913	6,200	5,401	14,040
		TOTAL EXPENSE	**77,991**	**78,805**	**54,000**	**140,400**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (552201)all - ROCK CHAPEL ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**59,126**	**62,001**	**54,000**	**140,400**
				TOTAL DISCRETIONARY EXPENSE	**76,846**	**77,153**	**53,356**	**140,400**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 552201 SYS 0000	OTHER LOCAL SOURCES	53,213	55,801	48,600	126,360
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 552201 SYS 0000	OTHER LOCAL SOURCES - 10%	5,913	6,200	5,400	14,040
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 552201 340 0000	OTHER PAY-EXTRA ACTIVITY	41,188	53,448	24,300	63,180
1000	290	X	201 38 89 00 552201 340 0000	Additional ALT PLAN BENEFITS (2.65%)				1,674
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 552201 340 0000	OTHER COST-PROFESSIONAL/TECHNI	17,189	15,004	9,462	24,602
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 552201 340 0000	SUPPLIES	9,639	1,780	4,731	12,301
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 552201 340 0000	EQUIPMENT	2,918	721	9,462	24,602
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 552201 SYS 0000	INTRAFUND TRF OUT	5,913	6,200	5,401	14,040
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(552201)all - ROCK CHAPEL ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(553201)all - LIVSEY ELEMENTARY -ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**178,879**	**183,891**	**194,400**	**183,600**
		TOTAL EXPENSE	**213,581**	**241,265**	**202,136**	**183,600**
R	1995	OTHER LOCAL REVENUES	178,879	183,891	194,400	183,600
		TOTAL REVENUE	**178,879**	**183,891**	**194,400**	**183,600**
X	110	TEACHERS	108,192	120,156	94,932	82,620
X	113	SUBSTITUTES	0	1,445	0	0
X	290	OTHER EMPLOYEE BENEFITS	3,294	3,355	2,318	2,189
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	50,556	49,079	56,394	32,172
X	610	SUPPLIES	21,831	28,347	24,768	16,086
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	11,819	20,494	4,284	32,172
X	930	OPERATING TRANSFERS TO OTHER FUNDS	17,888	18,389	19,440	18,360
		TOTAL EXPENSE	**213,581**	**241,265**	**202,136**	**183,600**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (553201)all - LIVSEY ELEMENTARY -ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**178,879**	**183,891**	**194,400**	**183,600**
				TOTAL DISCRETIONARY EXPENSE	**210,286**	**236,465**	**199,818**	**183,600**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 553201 SYS 0000	OTHER LOCAL SOURCES	160,991	165,502	174,960	165,240
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 553201 SYS 0000	OTHER LOCAL SOURCES - 10%	17,888	18,389	19,440	18,360
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 553201 256 0000	OTHER PAY-EXTRA ACTIVITY	108,192	120,156	94,932	82,620
1000	290	X	201 38 89 00 553201 256 0000	Additional ALT PLAN BENEFITS (2.65%)				2,189
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 553201 256 0000	OTHER COST-PROFESSIONAL/TECHNI	50,556	49,079	56,394	32,172
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 553201 256 0000	SUPPLIES	19,331	25,847	17,032	16,086
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 553201 256 0000	SUPPLIES	2,500	2,500	7,736	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 553201 256 0000	EQUIPMENT	11,819	20,494	4,284	32,172
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 553201 SYS 0000	INTRAFUND TRF OUT	17,888	18,389	19,440	18,360

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(553201)all - LIVSEY ELEMENTARY -ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**178,879**	**183,891**	**194,400**	**183,600**
				TOTAL DISCRETIONARY EXPENSE	**210,286**	**236,465**	**199,818**	**183,600**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(553201)all - LIVSEY ELEMENTARY -ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(561201)all - PINE RIDGE ES ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environmenrt.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**81,298**	**94,656**	**108,405**	**95,040**
		TOTAL EXPENSE	**57,132**	**89,317**	**108,405**	**95,040**
R	1995	OTHER LOCAL REVENUES	81,298	94,656	108,405	95,040
		TOTAL REVENUE	**81,298**	**94,656**	**108,405**	**95,040**
X	110	TEACHERS	39,894	44,695	38,880	42,768
X	290	OTHER EMPLOYEE BENEFITS	1,093	1,184	1,030	1,133
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	5,087	19,570	16,654
X	610	SUPPLIES	2,361	11,832	31,545	8,327
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,654	17,053	8,740	16,654
X	930	OPERATING TRANSFERS TO OTHER FUNDS	8,130	9,466	8,640	9,504
		TOTAL EXPENSE	**57,132**	**89,317**	**108,405**	**95,040**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (561201)all - PINE RIDGE ES ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**81,298**	**94,656**	**108,405**	**95,040**
				TOTAL DISCRETIONARY EXPENSE	**56,039**	**88,132**	**107,375**	**95,040**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 561201 SYS 0000	OTHER LOCAL SOURCES	73,168	85,190	99,765	85,536
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 561201 SYS 0000	OTHER LOCAL SOURCES - 10%	8,130	9,466	8,640	9,504
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 561201 312 0000	OTHER PAY-EXTRA ACTIVITY	39,894	44,695	38,880	42,768
1000	290	X	201 38 89 00 561201 312 0000	Additional ALT PLAN BENEFITS (2.65%)				1,133
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 561201 312 0000	OTHER COST-PROFESSIONAL/TECHNI	0	5,087	19,570	16,654
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 561201 312 0000	SUPPLIES	2,361	9,332	7,640	8,327
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 561201 312 0000	SUPPLEIS	0	2,500	23,905	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 561201 312 0000	EQUIPMENT	5,654	17,053	8,740	16,654
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 561201 SYS 0000	INTRAFUND TRF OUT	8,130	9,466	8,640	9,504

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(561201)all - PINE RIDGE ES ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**81,298**	**94,656**	**108,405**	**95,040**
				TOTAL DISCRETIONARY EXPENSE	**56,039**	**88,132**	**107,375**	**95,040**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(561201)all - PINE RIDGE ES ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(562201)all - IDLEWOOD ES ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environmenrt.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**73,045**	**80,013**	**95,236**	**166,320**
		TOTAL EXPENSE	**56,227**	**51,132**	**95,236**	**166,320**
R	1995	OTHER LOCAL REVENUES	73,045	80,013	95,236	166,320
		TOTAL REVENUE	**73,045**	**80,013**	**95,236**	**166,320**
X	110	TEACHERS	46,268	36,618	24,300	74,844
X	113	SUBSTITUTES	0	85	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,343	983	644	1,983
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,250	1,900	4,731	29,144
X	610	SUPPLIES	61	2,764	50,699	14,572
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	780	9,462	29,144
X	930	OPERATING TRANSFERS TO OTHER FUNDS	7,305	8,001	5,400	16,632
		TOTAL EXPENSE	**56,227**	**51,132**	**95,236**	**166,320**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (562201)all - IDLEWOOD ES ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	73,045	80,013	95,236	166,320
				TOTAL DISCRETIONARY EXPENSE	54,884	50,064	94,592	166,320
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 562201 SYS 0000	OTHER LOCAL SOURCES	65,741	72,012	89,836	149,688
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
1995	1995	R	201 16 95 04 562201 SYS 0000	OTHER LOCAL SOURCES - 10%	7,305	8,001	5,400	16,632
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 562201 225 0000	OTHER PAY-EXTRA ACTIVITY	46,268	36,618	24,300	74,844
1000	290	X	201 38 89 00 562201 225 0000	Additional ALT PLAN BENEFITS (2.65%)				1,983
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 562201 225 0000	OTHER COST-PROFESSIONAL/TECHNI	1,250	1,900	4,731	29,144
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement.					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 562201 225 0000	SUPPLIES	61	264	5,000	14,572
	DESCRIPTION		Materials, supplies, or activities that support student achievement.					
1000	610	X	201 38 53 10 562201 225 0000	SUPPLIES	0	2,500	45,699	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 562201 225 0000	EQUIPMENT	0	780	9,462	29,144
	DESCRIPTION		Equipment and other technical devicess that support student achievement.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 562201 SYS 0000	INTRAFUND TRF OUT	7,305	8,001	5,400	16,632

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(562201)all - IDLEWOOD ES ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**73,045**	**80,013**	**95,236**	**166,320**
				TOTAL DISCRETIONARY EXPENSE	**54,884**	**50,064**	**94,592**	**166,320**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(562201)all - IDLEWOOD ES ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(583201)all - CHAPEL HILL ES ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**105,539**	**103,680**	**129,600**
		TOTAL EXPENSE	**0**	**125,745**	**103,680**	**129,600**
R	1995	OTHER LOCAL REVENUES	0	105,539	103,680	129,600
		TOTAL REVENUE	**0**	**105,539**	**103,680**	**129,600**
X	110	TEACHERS	0	82,821	65,474	58,320
X	113	SUBSTITUTES	0	85	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	2,201	1,236	1,545
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	6,044	3,735	22,710
X	610	SUPPLIES	0	8,447	11,223	11,355
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	15,592	11,644	22,710
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	10,554	10,368	12,960
		TOTAL EXPENSE	**0**	**125,745**	**103,680**	**129,600**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (583201)all - CHAPEL HILL ES ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**105,539**	**103,680**	**129,600**
				TOTAL DISCRETIONARY EXPENSE	**0**	**123,458**	**102,444**	**129,600**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 583201 SYS 0000	OTHER LOCAL SOURCES	0	94,985	93,312	116,640
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 583201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	10,554	10,368	12,960
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 583201 147 0000	OTHER PAY-EXTRA ACTIVITY	0	82,821	65,474	58,320
1000	290	X	201 38 89 00 583201 147 0000	Additional ALT PLAN BENEFITS (2.65%)				1,545
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 583201 147 0000	OTHER COST-PROFESSIONAL/TECHNI	0	6,044	3,735	22,710
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 583201 147 0000	SUPPLIES	0	8,447	11,223	11,355
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 583201 147 0000	EQUIPMENT	0	15,592	11,644	22,710
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 583201 SYS 0000	INTRAFUND TRF OUT	0	10,554	10,368	12,960
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(583201)all - CHAPEL HILL ES ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(584201)all - STONE MILL ES ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**26,282**	**77,760**	**129,600**
		TOTAL EXPENSE	**0**	**78,788**	**77,760**	**129,600**
R	1995	OTHER LOCAL REVENUES	0	26,282	77,760	129,600
		TOTAL REVENUE	**0**	**26,282**	**77,760**	**129,600**
X	110	TEACHERS	0	33,044	34,992	58,320
X	290	OTHER EMPLOYEE BENEFITS	0	876	927	1,545
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	6,812	22,710
X	610	SUPPLIES	0	8,178	6,815	11,355
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	34,062	20,438	22,710
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	2,628	7,776	12,960
		TOTAL EXPENSE	**0**	**78,788**	**77,760**	**129,600**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (584201)all - STONE MILL ES ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**26,282**	**77,760**	**129,600**
				TOTAL DISCRETIONARY EXPENSE	**0**	**77,912**	**76,833**	**129,600**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 584201 SYS 0000	OTHER LOCAL SOURCES	0	23,654	69,984	116,640
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
1995	1995	R	201 16 95 04 584201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	2,628	7,776	12,960
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 584201 415 0000	OTHER PAY-EXTRA ACTIVITY	0	33,044	34,992	58,320
1000	290	X	201 38 89 00 584201 415 0000	Additional ALT PLAN BENEFITS (2.65%)				1,545
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 584201 415 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	6,812	22,710
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement.					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 584201 415 0000	SUPPLIES	0	8,178	6,815	11,355
	DESCRIPTION		Materials, supplies, or activities that support student achievement.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 584201 415 0000	EQUIPMENT	0	34,062	20,438	22,710
	DESCRIPTION		Equipment and other technical devicess that support student achievement.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 584201 SYS 0000	INTRAFUND TRF OUT	0	2,628	7,776	12,960
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(584201)all - STONE MILL ES ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(601201)all - SNAPFINGER ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**45,310**	**62,640**	**64,800**
		TOTAL EXPENSE	**0**	**67,463**	**62,640**	**64,800**
R	1995	OTHER LOCAL REVENUES	0	45,310	62,640	64,800
		TOTAL REVENUE	**0**	**45,310**	**62,640**	**64,800**
X	110	TEACHERS	0	33,279	28,188	29,160
X	290	OTHER EMPLOYEE BENEFITS	0	882	747	773
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	6,265	5,489	11,355
X	610	SUPPLIES	0	3,568	10,976	5,677
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	18,939	10,976	11,355
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	4,531	6,264	6,480
		TOTAL EXPENSE	**0**	**67,463**	**62,640**	**64,800**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (601201)all - SNAPFINGER ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**45,310**	**62,640**	**64,800**
				TOTAL DISCRETIONARY EXPENSE	**0**	**66,582**	**61,893**	**64,800**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 601201 SYS 0000	OTHER LOCAL SOURCES	0	40,779	56,376	58,320
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
1995	1995	R	201 16 95 04 601201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	4,531	6,264	6,480
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 601201 400 0000	OTHER PAY-EXTRA ACTIVITY	0	33,279	28,188	29,160
1000	290	X	201 38 89 00 601201 400 0000	Additional ALT PLAN BENEFITS (2.65%)				773
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 601201 400 0000	OTHER COST-PROFESSIONAL/TECHNI	0	6,265	5,489	11,355
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement.					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 601201 400 0000	SUPPLIES	0	3,568	10,976	5,677
	DESCRIPTION		Materials, supplies, or activities that support student achievement.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 601201 400 0000	EQUIPMENT	0	18,939	10,976	11,355
	DESCRIPTION		Equipment and other technical devicess that support student achievement.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 601201 SYS 0000	INTRAFUND TRF OUT	0	4,531	6,264	6,480
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(601201)all - SNAPFINGER ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(602201)all - MONTCLAIR ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**29,932**	**24,714**	**15,120**	**32,400**
		TOTAL EXPENSE	**19,257**	**23,100**	**15,120**	**32,400**
R	1995	OTHER LOCAL REVENUES	29,932	24,714	15,120	32,400
		TOTAL REVENUE	**29,932**	**24,714**	**15,120**	**32,400**
X	110	TEACHERS	15,862	20,096	6,804	14,580
X	290	OTHER EMPLOYEE BENEFITS	402	533	181	386
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	2,649	5,677
X	610	SUPPLIES	0	0	1,325	2,839
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	2,649	5,677
X	930	OPERATING TRANSFERS TO OTHER FUNDS	2,993	2,471	1,512	3,240
		TOTAL EXPENSE	**19,257**	**23,100**	**15,120**	**32,400**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (602201)all - MONTCLAIR ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**29,932**	**24,714**	**15,120**	**32,400**
				TOTAL DISCRETIONARY EXPENSE	**18,855**	**22,567**	**14,939**	**32,400**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 602201 SYS 0000	OTHER LOCAL SOURCES	26,939	22,243	13,608	29,160
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 602201 SYS 0000	OTHER LOCAL SOURCES - 10%	2,993	2,471	1,512	3,240
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 602201 278 0000	OTHER PAY-EXTRA ACTIVITY	15,862	20,096	6,804	14,580
1000	290	X	201 38 89 00 602201 278 0000	Additional ALT PLAN BENEFITS (2.65%)				386
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 602201 278 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,649	5,677
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 602201 278 0000	SUPPLIES	0	0	1,325	2,839
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 602201 278 0000	EQUIPMENT	0	0	2,649	5,677
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 602201 SYS 0000	INTRAFUND TRF OUT	2,993	2,471	1,512	3,240
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(602201)all - MONTCLAIR ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(603201)all - MURPHY CANDLER ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environmenrt.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**90,852**	**79,026**	**145,461**	**75,600**
		TOTAL EXPENSE	**78,444**	**79,875**	**145,461**	**75,600**
R	1995	OTHER LOCAL REVENUES	90,852	79,026	145,461	75,600
		TOTAL REVENUE	**90,852**	**79,026**	**145,461**	**75,600**
X	110	TEACHERS	43,037	48,009	43,740	34,020
X	113	SUBSTITUTES	0	4,845	10,000	0
X	290	OTHER EMPLOYEE BENEFITS	1,015	1,627	1,159	902
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	13,750	(6,000)	18,516	13,247
X	610	SUPPLIES	11,557	18,843	35,294	6,624
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	4,648	27,032	13,247
X	930	OPERATING TRANSFERS TO OTHER FUNDS	9,085	7,903	9,720	7,560
		TOTAL EXPENSE	**78,444**	**79,875**	**145,461**	**75,600**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (603201)all - MURPHY CANDLER ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	90,852	79,026	145,461	75,600
				TOTAL DISCRETIONARY EXPENSE	77,429	73,403	134,302	75,600
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 603201 SYS 0000	OTHER LOCAL SOURCES	81,767	71,123	135,741	68,040
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
1995	1995	R	201 16 95 04 603201 SYS 0000	OTHER LOCAL SOURCES - 10%	9,085	7,903	9,720	7,560
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 603201 146 0000	OTHER PAY-EXTRA ACTIVITY	43,037	48,009	43,740	34,020
1000	290	X	201 38 89 00 603201 146 0000	Additional ALT PLAN BENEFITS (2.65%)				902
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 603201 146 0000	OTHER COST-PROFESSIONAL/TECHNI	13,750	(6,000)	18,516	13,247
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement.					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 603201 146 0000	SUPPLIES	11,557	16,343	28,516	6,624
	DESCRIPTION		Materials, supplies, or activities that support student achievement.					
1000	610	X	201 38 53 10 603201 146 0000	SUPPLIES	0	2,500	6,778	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 603201 146 0000	EQUIPMENT	0	4,648	27,032	13,247
	DESCRIPTION		Equipment and other technical devicess that support student achievement.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 603201 SYS 0000	INTRAFUND TRF OUT	9,085	7,903	9,720	7,560

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(603201)all - MURPHY CANDLER ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**90,852**	**79,026**	**145,461**	**75,600**
				TOTAL DISCRETIONARY EXPENSE	**77,429**	**73,403**	**134,302**	**75,600**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(603201)all - MURPHY CANDLER ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(604201)all - ROWLAND ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environmenrt.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**32,646**	**37,845**	**54,212**	**45,360**
		TOTAL EXPENSE	**34,744**	**42,883**	**54,212**	**45,360**
R	1995	OTHER LOCAL REVENUES	32,646	37,845	54,212	45,360
		TOTAL REVENUE	**32,646**	**37,845**	**54,212**	**45,360**
X	110	TEACHERS	26,440	32,427	17,496	20,412
X	113	SUBSTITUTES	0	85	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,160	1,513	464	541
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,380	2,420	6,812	7,948
X	610	SUPPLIES	2,500	2,654	18,738	3,974
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	6,814	7,948
X	930	OPERATING TRANSFERS TO OTHER FUNDS	3,265	3,784	3,888	4,536
		TOTAL EXPENSE	**34,744**	**42,883**	**54,212**	**45,360**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (604201)all - ROWLAND ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**32,646**	**37,845**	**54,212**	**45,360**
				TOTAL DISCRETIONARY EXPENSE	**33,584**	**41,285**	**53,748**	**45,360**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 604201 SYS 0000	OTHER LOCAL SOURCES	29,381	34,060	50,324	40,824
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 604201 SYS 0000	OTHER LOCAL SOURCES - 10%	3,265	3,784	3,888	4,536
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 604201 348 0000	OTHER PAY-EXTRA ACTIVITY	26,440	32,427	17,496	20,412
1000	290	X	201 38 89 00 604201 348 0000	Additional ALT PLAN BENEFITS (2.65%)				541
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 604201 348 0000	OTHER COST-PROFESSIONAL/TECHNI	1,380	2,420	6,812	7,948
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 604201 348 0000	SUPPLIES	0	154	3,406	3,974
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 604201 348 0000	SUPPLIES	2,500	2,500	15,332	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 604201 348 0000	EQUIPMENT	0	0	6,814	7,948
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 604201 SYS 0000	INTRAFUND TRF OUT	3,265	3,784	3,888	4,536

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(604201)all - ROWLAND ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**32,646**	**37,845**	**54,212**	**45,360**
				TOTAL DISCRETIONARY EXPENSE	**33,584**	**41,285**	**53,748**	**45,360**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(604201)all - ROWLAND ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(606201)all - DEKALB ELEM SCHOOL OF THE ARTS-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**109,458**	**131,153**	**382,869**	**194,400**
		TOTAL EXPENSE	**91,831**	**141,716**	**382,869**	**194,400**
R	1995	OTHER LOCAL REVENUES	109,458	131,153	382,869	194,400
		TOTAL REVENUE	**109,458**	**131,153**	**382,869**	**194,400**
X	110	TEACHERS	51,884	67,819	102,060	87,480
X	113	SUBSTITUTES	0	2,040	5,000	0
X	142	CLERICAL PERSONNEL	0	0	16,000	0
X	290	OTHER EMPLOYEE BENEFITS	1,265	2,059	2,705	2,318
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,500	2,980	21,912	34,065
X	610	SUPPLIES	25,236	16,424	154,690	17,032
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	37,278	57,252	34,065
X	810	DUES AND FEES	0	0	570	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	10,946	13,115	22,680	19,440
		TOTAL EXPENSE	**91,831**	**141,716**	**382,869**	**194,400**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (606201)all - DEKALB ELEM SCHOOL OF THE ARTS-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**109,458**	**131,153**	**382,869**	**194,400**
				TOTAL DISCRETIONARY EXPENSE	**90,565**	**137,616**	**359,164**	**194,400**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 606201 SYS 0000	OTHER LOCAL SOURCES	98,512	118,038	360,189	174,960
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 606201 SYS 0000	OTHER LOCAL SOURCES - 10%	10,946	13,115	22,680	19,440
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 606201 102 0000	OTHER PAY-EXTRA ACTIVITY	51,884	67,819	102,060	87,480
1000	290	X	201 38 89 00 606201 102 0000	Additional ALT PLAN BENEFITS (2.65%)				2,318
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 606201 102 0000	OTHER COST-PROFESSIONAL/TECHNI	2,500	2,980	21,912	34,065
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 606201 102 0000	SUPPLIES	25,236	13,924	40,871	17,032
	DESCRIPTION							
1000	610	X	201 38 53 10 606201 102 0000	SUPPLIES	0	2,500	113,819	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 606201 102 0000	EQUIPMENT	0	37,278	57,252	34,065
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
				DUES AND FEES (810)				
1000	810	X	201 38 36 00 606201 102 0000	DUES AND FEES	0	0	570	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(606201)all - DEKALB ELEM SCHOOL OF THE ARTS-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**109,458**	**131,153**	**382,869**	**194,400**
				TOTAL DISCRETIONARY EXPENSE	**90,565**	**137,616**	**359,164**	**194,400**
	DESCRIPTION							
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 606201 SYS 0000	INTRAFUND TRF OUT	10,946	13,115	22,680	19,440
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(606201)all - DEKALB ELEM SCHOOL OF THE ARTS-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(607201)all - STONEVIEW ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**64,800**	**43,200**
		TOTAL EXPENSE	**0**	**0**	**64,800**	**43,200**
R	1995	OTHER LOCAL REVENUES	0	0	64,800	43,200
		TOTAL REVENUE	**0**	**0**	**64,800**	**43,200**
X	110	TEACHERS	0	0	29,160	19,440
X	290	OTHER EMPLOYEE BENEFITS	0	0	775	515
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	11,354	7,570
X	610	SUPPLIES	0	0	5,677	3,785
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	11,354	7,570
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	6,480	4,320
		TOTAL EXPENSE	**0**	**0**	**64,800**	**43,200**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (607201)all - STONEVIEW ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**64,800**	**43,200**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**64,025**	**43,200**
			OTHER LOCAL REVENUES (1995)					
1995	1995	R	201 16 95 00 607201 SYS 0000	OTHER LOCAL SOURCES	0	0	58,320	38,880
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
1995	1995	R	201 16 95 04 607201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	0	6,480	4,320
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
			TEACHERS (110)					
1000	110	X	201 38 17 00 607201 425 0000	OTHER PAY-EXTRA ACTIVITY	0	0	29,160	19,440
1000	290	X	201 38 89 00 607201 425 0000	Additional ALT PLAN BENEFITS (2.65%)				515
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
1000	300	X	201 38 95 00 607201 425 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	11,354	7,570
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement.					
			SUPPLIES (610)					
1000	610	X	201 38 53 00 607201 425 0000	SUPPLIES	0	0	5,677	3,785
	DESCRIPTION		Materials, supplies, or activities that support student achievement.					
			PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)					
1000	730	X	201 61 92 00 607201 425 0000	EQUIPMENT	0	0	11,354	7,570
	DESCRIPTION		Equipment and other technical devicess that support student achievement.					
			OPERATING TRANSFERS TO OTHER FUNDS (930)					
5000	930	X	201 86 75 01 607201 SYS 0000	INTRAFUND TRF OUT	0	0	6,480	4,320
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(607201)all - STONEVIEW ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(608201)all - LAUREL RIDGE ELEM SSEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Stragtegic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**7,730**	**0**	**33,250**
		TOTAL EXPENSE	**20,593**	**21,100**	**0**	**33,250**
R	1995	OTHER LOCAL REVENUES	0	7,730	0	33,250
		TOTAL REVENUE	**0**	**7,730**	**0**	**33,250**
X	110	TEACHERS	20,062	19,803	0	14,963
X	290	OTHER EMPLOYEE BENEFITS	532	525	0	397
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	10,000
X	610	SUPPLIES	0	0	0	4,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	565
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	773	0	3,325
		TOTAL EXPENSE	**20,593**	**21,100**	**0**	**33,250**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (608201)all - LAUREL RIDGE ELEM SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**7,730**	**0**	**33,250**
				TOTAL DISCRETIONARY EXPENSE	**20,062**	**20,576**	**0**	**33,250**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 608201 SYS 0000	OTHER LOCAL SOURCES	0	6,957	0	29,925
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 608201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	773	0	3,325
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 608201 250 0000	OTHER PAY-EXTRA ACTIVITY	20,062	19,803	0	14,963
1000	290	X	201 38 89 00 608201 250 0000	Additional ALT PLAN BENEFITS (2.65%)				397
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours,					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 608201 250 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	10,000
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 608201 250 0000	SUPPLIES	0	0	0	4,000
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 608201 250 0000	EQUIPMENT	0	0	0	565
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 608201 SYS 0000	INTRAFUND TRF OUT	0	773	0	3,325
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(608201)all - LAUREL RIDGE ELEM SSEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(631201)all - AVONDALE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**67,388**	**98,343**	**77,760**
		TOTAL EXPENSE	**0**	**44,645**	**98,343**	**77,760**
R	1995	OTHER LOCAL REVENUES	0	67,388	98,343	77,760
		TOTAL REVENUE	**0**	**67,388**	**98,343**	**77,760**
X	110	TEACHERS	0	33,613	34,020	34,992
X	290	OTHER EMPLOYEE BENEFITS	0	891	902	927
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	1,070	6,624	13,626
X	610	SUPPLIES	0	2,332	35,990	6,813
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	13,247	13,626
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	6,739	7,560	7,776
		TOTAL EXPENSE	**0**	**44,645**	**98,343**	**77,760**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (631201)all - AVONDALE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**67,388**	**98,343**	**77,760**
				TOTAL DISCRETIONARY EXPENSE	**0**	**43,754**	**97,441**	**77,760**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 631201 SYS 0000	OTHER LOCAL SOURCES	0	60,649	90,783	69,984
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 631201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	6,739	7,560	7,776
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 631201 120 0000	OTHER PAY-EXTRA ACTIVITY	0	33,613	34,020	34,992
1000	290	X	201 38 89 00 631201 120 0000	Additional ALT PLAN BENEFITS (2.65%)				927
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 631201 120 0000	OTHER COST-PROFESSIONAL/TECHNI	0	1,070	6,624	13,626
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 631201 120 0000	SUPPLIES	0	2,332	13,247	6,813
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 631201 120 0000	SUPPLIES	0	0	22,743	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 631201 120 0000	EQUIPMENT	0	0	13,247	13,626
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 631201 SYS 0000	INTRAFUND TRF OUT	0	6,739	7,560	7,776

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(631201)all - AVONDALE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**67,388**	**98,343**	**77,760**
				TOTAL DISCRETIONARY EXPENSE	**0**	**43,754**	**97,441**	**77,760**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(631201)all - AVONDALE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(632201)all - OAKVIEW ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**108,000**	**54,000**
		TOTAL EXPENSE	**0**	**0**	**108,000**	**54,000**
R	1995	OTHER LOCAL REVENUES	0	0	108,000	54,000
		TOTAL REVENUE	**0**	**0**	**108,000**	**54,000**
X	110	TEACHERS	0	0	48,600	24,300
X	290	OTHER EMPLOYEE BENEFITS	0	0	1,288	644
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	28,387	9,462
X	610	SUPPLIES	0	0	0	4,731
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	18,925	9,462
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	10,800	5,400
		TOTAL EXPENSE	**0**	**0**	**108,000**	**54,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (632201)all - OAKVIEW ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**108,000**	**54,000**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**106,712**	**54,000**
			OTHER LOCAL REVENUES (1995)					
1995	1995	R	201 16 95 00 632201 SYS 0000	OTHER LOCAL SOURCES	0	0	97,200	48,600
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 632201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	0	10,800	5,400
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
			TEACHERS (110)					
1000	110	X	201 38 17 00 632201 306 0000	OTHER PAY-EXTRA ACTIVITY	0	0	48,600	24,300
1000	290	X	201 38 89 00 632201 306 0000	Additional ALT PLAN BENEFITS (2.65%)				644
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
1000	300	X	201 38 95 00 632201 306 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	28,387	9,462
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
			SUPPLIES (610)					
1000	610	X	201 38 53 00 632201 306 0000	SUPPLIES	0	0	0	4,731
	DESCRIPTION							
			PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)					
1000	730	X	201 61 92 00 632201 306 0000	EQUIPMENT	0	0	18,925	9,462
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
			OPERATING TRANSFERS TO OTHER FUNDS (930)					
5000	930	X	201 86 75 01 632201 SYS 0000	INTRAFUND TRF OUT	0	0	10,800	5,400
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(632201)all - OAKVIEW ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(634201)all - E.L.MILLER ELEMENTARY-SSEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Stragtegic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**6,508**	**26,776**	**26,776**
		TOTAL EXPENSE	**0**	**5,496**	**26,776**	**26,776**
R	1995	OTHER LOCAL REVENUES	0	6,508	26,776	26,776
		TOTAL REVENUE	**0**	**6,508**	**26,776**	**26,776**
X	110	TEACHERS	0	3,988	12,048	12,049
X	290	OTHER EMPLOYEE BENEFITS	0	106	319	319
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	752	4,692	2,346
X	610	SUPPLIES	0	0	2,346	4,692
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	4,693	4,692
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	651	2,678	2,678
		TOTAL EXPENSE	**0**	**5,496**	**26,776**	**26,776**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (634201)all - E.L.MILLER ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**6,508**	**26,776**	**26,776**
				TOTAL DISCRETIONARY EXPENSE	**0**	**5,390**	**26,457**	**26,776**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 634201 SYS 0000	OTHER LOCAL SOURCES	0	5,858	24,098	24,098
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 634201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	651	2,678	2,678
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 634201 257 0000	OTHER PAY-EXTRA ACTIVITY	0	3,988	12,048	12,049
1000	290	X	201 38 89 00 634201 257 0000	Additional ALT PLAN BENEFITS (2.65%)				319
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours,					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 634201 257 0000	OTHER COST-PROFESSIONAL/TECHNI	0	752	4,692	2,346
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 634201 257 0000	SUPPLIES	0	0	1,173	4,692
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 634201 257 0000	SUPPLIES	0	0	1,173	0
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 634201 257 0000	EQUIPMENT	0	0	4,693	4,692
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 634201 SYS 0000	INTRAFUND TRF OUT	0	651	2,678	2,678

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(634201)all - E.L.MILLER ELEMENTARY-SSEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**6,508**	**26,776**	**26,776**
				TOTAL DISCRETIONARY EXPENSE	**0**	**5,390**	**26,457**	**26,776**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(634201)all - E.L.MILLER ELEMENTARY-SSEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(649201)all - SAGAMORE HILLS ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**209,999**	**210,431**	**252,720**	**315,360**
		TOTAL EXPENSE	**230,622**	**240,559**	**252,720**	**315,360**
R	1995	OTHER LOCAL REVENUES	209,999	210,431	252,720	315,360
		TOTAL REVENUE	**209,999**	**210,431**	**252,720**	**315,360**
X	110	TEACHERS	86,708	85,590	113,724	141,912
X	113	SUBSTITUTES	5,695	2,380	3,300	0
X	290	OTHER EMPLOYEE BENEFITS	3,142	2,976	3,014	3,761
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	24,232	34,591	37,142	55,261
X	610	SUPPLIES	5,640	13,841	42,284	27,630
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	84,206	80,137	25,984	55,261
X	810	DUES AND FEES	0	0	2,000	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	21,000	21,043	25,272	31,536
		TOTAL EXPENSE	**230,622**	**240,559**	**252,720**	**315,360**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (649201)all - SAGAMORE HILLS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**209,999**	**210,431**	**252,720**	**315,360**
				TOTAL DISCRETIONARY EXPENSE	**221,785**	**235,203**	**246,406**	**315,360**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 649201 SYS 0000	OTHER LOCAL SOURCES	188,999	189,388	227,448	283,824
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 649201 SYS 0000	OTHER LOCAL SOURCES - 10%	21,000	21,043	25,272	31,536
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 649201 350 0000	OTHER PAY-EXTRA ACTIVITY	86,708	85,590	113,724	141,912
1000	290	X	201 38 89 00 649201 350 0000	Additional ALT PLAN BENEFITS (2.65%)				3,761
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 649201 350 0000	OTHER COST-PROFESSIONAL/TECHNI	24,232	34,591	37,142	55,261
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 649201 350 0000	SUPPLIES	5,640	11,341	20,142	27,630
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 649201 350 0000	SUPPLIES	0	2,500	22,142	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 649201 350 0000	EQUIPMENT	84,206	80,137	25,984	55,261
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				DUES AND FEES (810)				
1000	810	X	201 38 36 00 649201 350 0000	DUES AND FEES	0	0	2,000	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (649201)all - SAGAMORE HILLS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**209,999**	**210,431**	**252,720**	**315,360**
				TOTAL DISCRETIONARY EXPENSE	**221,785**	**235,203**	**246,406**	**315,360**
	DESCRIPTION							
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 649201 SYS 0000	INTRAFUND TRF OUT	21,000	21,043	25,272	31,536
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(649201)all - SAGAMORE HILLS ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(659201)all - EL MILLER ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**74,710**	**151,322**	**157,737**	**118,800**
		TOTAL EXPENSE	**98,738**	**134,830**	**157,737**	**118,800**
R	1995	OTHER LOCAL REVENUES	74,710	151,322	157,737	118,800
		TOTAL REVENUE	**74,710**	**151,322**	**157,737**	**118,800**
X	110	TEACHERS	50,533	69,065	58,320	53,460
X	290	OTHER EMPLOYEE BENEFITS	1,339	1,830	1,548	1,417
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	13,722	16,011	22,709	20,817
X	610	SUPPLIES	17,080	12,328	39,491	10,409
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	8,592	20,464	22,709	20,817
X	930	OPERATING TRANSFERS TO OTHER FUNDS	7,471	15,132	12,960	11,880
		TOTAL EXPENSE	**98,738**	**134,830**	**157,737**	**118,800**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (659201)all - EL MILLER ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**74,710**	**151,322**	**157,737**	**118,800**
				TOTAL DISCRETIONARY EXPENSE	**97,398**	**133,000**	**156,189**	**118,800**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 659201 SYS 0000	OTHER LOCAL SOURCES	67,239	136,189	144,777	106,920
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
1995	1995	R	201 16 95 04 659201 SYS 0000	OTHER LOCAL SOURCES - 10%	7,471	15,132	12,960	11,880
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 659201 257 0000	OTHER PAY-EXTRA ACTIVITY	50,533	69,065	58,320	53,460
1000	290	X	201 38 89 00 659201 257 0000	Additional ALT PLAN BENEFITS (2.65%)				1,417
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 659201 257 0000	OTHER COST-PROFESSIONAL/TECHNI	13,722	16,011	22,709	20,817
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement.					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 659201 257 0000	SUPPLIES	17,032	9,828	11,354	10,409
	DESCRIPTION		Materials, supplies, or activities that support student achievement.					
1000	610	X	201 38 53 10 659201 257 0000	SUPPLIES	48	2,500	28,137	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 659201 257 0000	EQUIPMENT	8,592	20,464	22,709	20,817
	DESCRIPTION		Equipment and other technical devicess that support student achievement.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 659201 SYS 0000	INTRAFUND TRF OUT	7,471	15,132	12,960	11,880

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(659201)all - EL MILLER ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**74,710**	**151,322**	**157,737**	**118,800**
				TOTAL DISCRETIONARY EXPENSE	**97,398**	**133,000**	**156,189**	**118,800**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(659201)all - EL MILLER ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(662201)all - BROCKETT ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environmenrt.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**104,587**	**105,926**	**78,900**	**78,900**
		TOTAL EXPENSE	**136,530**	**85,954**	**78,900**	**78,900**
R	1995	OTHER LOCAL REVENUES	104,587	105,926	78,900	78,900
		TOTAL REVENUE	**104,587**	**105,926**	**78,900**	**78,900**
X	110	TEACHERS	76,600	69,097	38,880	38,880
X	290	OTHER EMPLOYEE BENEFITS	2,029	1,831	1,030	1,030
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	11,508	0	7,570	7,920
X	610	SUPPLIES	2,907	3,291	7,640	7,640
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	33,029	446	15,140	15,540
X	930	OPERATING TRANSFERS TO OTHER FUNDS	10,459	11,289	8,640	7,890
		TOTAL EXPENSE	**136,530**	**85,954**	**78,900**	**78,900**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (662201)all - BROCKETT ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**104,587**	**105,926**	**78,900**	**78,900**
				TOTAL DISCRETIONARY EXPENSE	**134,501**	**84,123**	**77,870**	**78,900**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 662201 SYS 0000	OTHER LOCAL SOURCES	94,128	94,637	70,260	71,010
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 662201 SYS 0000	OTHER LOCAL SOURCES - 10%	10,459	11,289	8,640	7,890
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 662201 136 0000	OTHER PAY-EXTRA ACTIVITY	76,600	69,097	38,880	38,880
1000	290	X	201 38 89 00 662201 136 0000	Additional ALT PLAN BENEFITS (2.65%)				1,030
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 662201 136 0000	OTHER COST-PROFESSIONAL/TECHNI	11,508	0	7,570	7,920
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 662201 136 0000	SUPPLIES	2,907	3,291	7,640	7,640
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 662201 136 0000	EQUIPMENT	33,029	446	15,140	15,540
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 662201 SYS 0000	INTRAFUND TRF OUT	10,459	11,289	8,640	7,890
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(662201)all - BROCKETT ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(698201)all - NARVIE HARRIS ELEMENTARY-SSEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Stragtegic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**7,257**	**28,279**	**49,378**	**49,876**
		TOTAL EXPENSE	**23,913**	**32,997**	**49,378**	**49,876**
R	1995	OTHER LOCAL REVENUES	7,257	28,279	49,378	49,876
		TOTAL REVENUE	**7,257**	**28,279**	**49,378**	**49,876**
X	110	TEACHERS	16,433	24,616	22,444	22,443
X	290	OTHER EMPLOYEE BENEFITS	370	602	595	595
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	6,385	4,049	8,740	4,370
X	610	SUPPLIES	0	903	4,370	8,740
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	8,291	8,740
X	930	OPERATING TRANSFERS TO OTHER FUNDS	726	2,828	4,938	4,988
		TOTAL EXPENSE	**23,913**	**32,997**	**49,378**	**49,876**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (698201)all - NARVIE HARRIS ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**7,257**	**28,279**	**49,378**	**49,876**
				TOTAL DISCRETIONARY EXPENSE	**23,543**	**32,395**	**48,783**	**49,876**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 698201 SYS 0000	OTHER LOCAL SOURCES	6,531	25,451	44,440	44,888
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 698201 SYS 0000	OTHER LOCAL SOURCES - 10%	726	2,828	4,938	4,988
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 698201 194 0000	OTHER PAY-EXTRA ACTIVITY	16,433	24,616	22,444	22,443
1000	290	X	201 38 89 00 698201 194 0000	Additional ALT PLAN BENEFITS (2.65%)				595
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours,					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 698201 194 0000	OTHER COST-PROFESSIONAL/TECHNI	6,385	4,049	8,740	4,370
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 698201 194 0000	SUPPLIES	0	903	4,370	8,740
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 698201 194 0000	EQUIPMENT	0	0	8,291	8,740
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 698201 SYS 0000	INTRAFUND TRF OUT	726	2,828	4,938	4,988
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(698201)all - NARVIE HARRIS ELEMENTARY-SSEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(699201)all - BRIAR VISTA ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environmenrt.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**140,846**	**157,460**	**214,149**	**162,000**
		TOTAL EXPENSE	**199,712**	**147,969**	**214,149**	**162,000**
R	1995	OTHER LOCAL REVENUES	140,846	157,460	214,149	162,000
		TOTAL REVENUE	**140,846**	**157,460**	**214,149**	**162,000**
X	110	TEACHERS	81,712	101,601	87,480	72,900
X	290	OTHER EMPLOYEE BENEFITS	2,166	2,693	2,318	1,932
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	52,163	15,320	27,032	28,387
X	610	SUPPLIES	6,781	11,334	43,814	14,193
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	42,806	1,275	34,065	28,387
X	930	OPERATING TRANSFERS TO OTHER FUNDS	14,085	15,746	19,440	16,200
		TOTAL EXPENSE	**199,712**	**147,969**	**214,149**	**162,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (699201)all - BRIAR VISTA ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**140,846**	**157,460**	**214,149**	**162,000**
				TOTAL DISCRETIONARY EXPENSE	**197,547**	**145,276**	**211,831**	**162,000**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 699201 SYS 0000	OTHER LOCAL SOURCES	126,761	141,714	194,709	145,800
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 699201 SYS 0000	OTHER LOCAL SOURCES - 10%	14,085	15,746	19,440	16,200
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 699201 133 0000	OTHER PAY-EXTRA ACTIVITY	81,712	101,601	87,480	72,900
1000	290	X	201 38 89 00 699201 133 0000	Additional ALT PLAN BENEFITS (2.65%)				1,932
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 699201 133 0000	OTHER COST-PROFESSIONAL/TECHNI	52,163	15,320	27,032	28,387
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 699201 133 0000	SUPPLIES	6,781	8,834	17,065	14,193
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 699201 133 0000	SUPPLIES	0	2,500	26,749	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 699201 133 0000	EQUIPMENT	42,806	1,275	34,065	28,387
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 699201 SYS 0000	INTRAFUND TRF OUT	14,085	15,746	19,440	16,200

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(699201)all - BRIAR VISTA ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**140,846**	**157,460**	**214,149**	**162,000**
				TOTAL DISCRETIONARY EXPENSE	**197,547**	**145,276**	**211,831**	**162,000**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(699201)all - BRIAR VISTA ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(713201)all - MARBUT ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**236,696**	**268,999**	**311,978**	**302,400**
		TOTAL EXPENSE	**229,970**	**320,822**	**311,978**	**302,400**
R	1995	OTHER LOCAL REVENUES	236,696	268,999	311,978	302,400
		TOTAL REVENUE	**236,696**	**268,999**	**311,978**	**302,400**
X	110	TEACHERS	124,863	163,895	103,140	136,080
X	113	SUBSTITUTES	10,210	1,625	5,000	0
X	290	OTHER EMPLOYEE BENEFITS	4,525	5,227	2,733	3,606
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	36,628	24,960	41,256	52,990
X	580	TRAVEL - EMPLOYEES	0	0	5,500	0
X	610	SUPPLIES	26,345	85,327	108,168	26,495
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,730	9,272	22,637	52,990
X	810	DUES AND FEES	0	3,615	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	23,670	26,900	23,544	30,240
		TOTAL EXPENSE	**229,970**	**320,822**	**311,978**	**302,400**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (713201)all - MARBUT ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**236,696**	**268,999**	**311,978**	**302,400**
				TOTAL DISCRETIONARY EXPENSE	**215,236**	**313,969**	**304,245**	**302,400**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 713201 SYS 0000	OTHER LOCAL SOURCES	213,026	242,099	288,434	272,160
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
1995	1995	R	201 16 95 04 713201 SYS 0000	OTHER LOCAL SOURCES - 10%	23,670	26,900	23,544	30,240
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
				TEACHERS (110)				
2210	110	X	201 38 17 00 713201 261 0000	OTHER PAY-EXTRA ACTIVITY	124,863	163,895	103,140	136,080
2210	290	X	201 38 89 00 713201 261 0000	Additional ALT PLAN BENEFITS (2.65%)				3,606
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
2210	300	X	201 38 95 00 713201 261 0000	OTHER COST-PROFESSIONAL/TECHNI	36,628	24,960	41,256	52,990
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement.					
				TRAVEL - EMPLOYEES (580)				
1000	580	X	201 38 33 00 713201 261 0000	TRAVEL-PROFESSIONAL	0	0	5,500	0
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	201 38 53 00 713201 261 0000	SUPPLIES	13,954	82,827	30,430	26,495
	DESCRIPTION		Materials, supplies, or activities that support student achievement.					
1000	610	X	201 38 53 10 713201 261 0000	SUPPLIES	12,391	2,500	77,738	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 713201 261 0000	EQUIPMENT	3,730	9,272	22,637	52,990

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(713201)all - MARBUT ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**236,696**	**268,999**	**311,978**	**302,400**
				TOTAL DISCRETIONARY EXPENSE	**215,236**	**313,969**	**304,245**	**302,400**
	DESCRIPTION		Equipment and other technical devicess that support student achievement.					
				DUES AND FEES (810)				
1000	810	X	201 38 36 00 713201 261 0000	DUES AND FEES	0	3,615	0	0
	DESCRIPTION							
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 713201 SYS 0000	INTRAFUND TRF OUT	23,670	26,900	23,544	30,240
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(713201)all - MARBUT ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(730201)all - WYNBROOKE ELEMENTARY-SSEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Stragtegic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**15,550**	**10,170**	**0**	**54,000**
		TOTAL EXPENSE	**1,735**	**45,806**	**0**	**54,000**
R	1995	OTHER LOCAL REVENUES	15,550	10,170	0	54,000
		TOTAL REVENUE	**15,550**	**10,170**	**0**	**54,000**
X	110	TEACHERS	0	35,154	0	24,300
X	290	OTHER EMPLOYEE BENEFITS	0	932	0	644
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	1,871	0	4,731
X	610	SUPPLIES	180	894	0	9,462
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	5,939	0	9,463
X	930	OPERATING TRANSFERS TO OTHER FUNDS	1,555	1,017	0	5,400
		TOTAL EXPENSE	**1,735**	**45,806**	**0**	**54,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (730201)all - WYNBROOKE ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	15,550	10,170	0	54,000
				TOTAL DISCRETIONARY EXPENSE	1,735	44,875	0	54,000
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 730201 SYS 0000	OTHER LOCAL SOURCES	13,995	9,153	0	48,600
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 730201 SYS 0000	OTHER LOCAL SOURCES - 10%	1,555	1,017	0	5,400
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 730201 498 0000	OTHER PAY-EXTRA ACTIVITY	0	35,154	0	24,300
1000	290	X	201 38 89 00 730201 498 0000	Additional ALT PLAN BENEFITS (2.65%)				644
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours,					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 730201 498 0000	OTHER COST-PROFESSIONAL/TECHNI	0	1,871	0	4,731
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 730201 498 0000	SUPPLIES	180	894	0	9,462
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 730201 498 0000	EQUIPMENT	0	5,939	0	9,463
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 730201 SYS 0000	INTRAFUND TRF OUT	1,555	1,017	0	5,400
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(730201)all - WYNBROOKE ELEMENTARY-SSEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(731201)all - BRIARLAKE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**245,080**	**242,880**	**273,981**	**257,040**
		TOTAL EXPENSE	**380,385**	**278,211**	**273,981**	**257,040**
R	1995	OTHER LOCAL REVENUES	245,080	242,880	273,981	257,040
		TOTAL REVENUE	**245,080**	**242,880**	**273,981**	**257,040**
X	110	TEACHERS	103,426	105,126	87,480	115,668
X	113	SUBSTITUTES	0	765	12,015	0
X	290	OTHER EMPLOYEE BENEFITS	4,513	4,196	2,318	3,065
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	22,965	29,248	19,032	45,041
X	580	TRAVEL - EMPLOYEES	0	0	1,000	0
X	610	SUPPLIES	173,520	66,333	98,631	22,521
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	49,916	47,919	34,065	45,041
X	810	DUES AND FEES	1,537	300	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	24,508	24,324	19,440	25,704
		TOTAL EXPENSE	**380,385**	**278,211**	**273,981**	**257,040**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (731201)all - BRIARLAKE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**245,080**	**242,880**	**273,981**	**257,040**
				TOTAL DISCRETIONARY EXPENSE	**375,872**	**273,250**	**259,648**	**257,040**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 731201 SYS 0000	OTHER LOCAL SOURCES	220,572	218,592	254,541	231,336
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 731201 SYS 0000	OTHER LOCAL SOURCES - 10%	24,508	24,288	19,440	25,704
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 731201 132 0000	OTHER PAY-EXTRA ACTIVITY	103,426	105,126	87,480	115,668
1000	290	X	201 38 89 00 731201 132 0000	Additional ALT PLAN BENEFITS (2.65%)				3,065
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 731201 132 0000	OTHER COST-PROFESSIONAL/TECHNI	22,965	29,248	19,032	45,041
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				TRAVEL - EMPLOYEES (580)				
1000	580	X	201 38 33 00 731201 132 0000	TRAVEL-PROFESSIONAL	0	0	1,000	0
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	201 38 53 00 731201 132 0000	SUPPLIES	103,190	63,833	20,000	22,521
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 731201 132 0000	SUPPLIES	70,330	2,500	78,631	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 731201 132 0000	EQUIPMENT	49,916	47,919	34,065	45,041

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(731201)all - BRIARLAKE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**245,080**	**242,880**	**273,981**	**257,040**
				TOTAL DISCRETIONARY EXPENSE	**375,872**	**273,250**	**259,648**	**257,040**
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				DUES AND FEES (810)				
1000	810	X	201 38 36 00 731201 132 0000	DUES AND FEES	1,537	300	0	0
	DESCRIPTION							
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 731201 SYS 0000	INTRAFUND TRF OUT	24,508	24,324	19,440	25,704
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(731201)all - BRIARLAKE ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(732201)all - FERNBANK ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**235,132**	**241,126**	**519,965**	**324,000**
		TOTAL EXPENSE	**242,455**	**302,167**	**519,965**	**324,000**
R	1995	OTHER LOCAL REVENUES	235,132	241,126	519,965	324,000
		TOTAL REVENUE	**235,132**	**241,126**	**519,965**	**324,000**
X	110	TEACHERS	165,000	201,302	182,736	145,800
X	113	SUBSTITUTES	8,330	10,710	2,000	0
X	142	CLERICAL PERSONNEL	27,545	18,287	16,000	0
X	290	OTHER EMPLOYEE BENEFITS	6,960	8,772	6,843	3,864
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,500	0	35,578	56,775
X	610	SUPPLIES	6,543	13,397	165,042	28,387
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,064	25,588	71,158	56,775
X	930	OPERATING TRANSFERS TO OTHER FUNDS	23,513	24,113	40,608	32,400
		TOTAL EXPENSE	**242,455**	**302,167**	**519,965**	**324,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (732201)all - FERNBANK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**235,132**	**241,126**	**519,965**	**324,000**
				TOTAL DISCRETIONARY EXPENSE	**199,620**	**264,399**	**495,122**	**324,000**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 732201 SYS 0000	OTHER LOCAL SOURCES	211,619	217,013	479,357	291,600
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
1995	1995	R	201 16 95 04 732201 SYS 0000	OTHER LOCAL SOURCES - 10%	23,513	24,113	40,608	32,400
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 732201 190 0000	OTHER PAY-EXTRA ACTIVITY	165,000	201,302	182,736	145,800
1000	290	X	201 38 89 00 732201 190 0000	Additional ALT PLAN BENEFITS (2.65%)				3,864
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 732201 190 0000	OTHER COST-PROFESSIONAL/TECHNI	2,500	0	35,578	56,775
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement.					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 732201 190 0000	SUPPLIES	6,543	10,897	67,656	28,387
	DESCRIPTION		Materials, supplies, or activities that support student achievement.					
1000	610	X	201 38 53 10 732201 190 0000	SUPPLIES	0	2,500	97,386	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 732201 190 0000	EQUIPMENT	2,064	25,588	71,158	56,775
	DESCRIPTION		Equipment and other technical devicess that support student achievement.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 732201 SYS 0000	INTRAFUND TRF OUT	23,513	24,113	40,608	32,400

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(732201)all - FERNBANK ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**235,132**	**241,126**	**519,965**	**324,000**
				TOTAL DISCRETIONARY EXPENSE	**199,620**	**264,399**	**495,122**	**324,000**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(732201)all - FERNBANK ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**0**	**0**

CLERICAL PERSONNEL (142)

142	2210	Secretary Part-Time	ES	201	46	15	82	732201	190	0000	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(733201)all - REDAN ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**24,445**	**29,125**	**33,720**	**43,200**
		TOTAL EXPENSE	**23,879**	**39,847**	**33,720**	**43,200**
R	1995	OTHER LOCAL REVENUES	24,445	29,125	33,720	43,200
		TOTAL REVENUE	**24,445**	**29,125**	**33,720**	**43,200**
X	110	TEACHERS	17,445	17,915	16,524	19,440
X	290	OTHER EMPLOYEE BENEFITS	462	475	438	515
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,500	7,537	3,217	7,570
X	610	SUPPLIES	1,028	10,006	3,434	3,785
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	1,001	6,435	7,570
X	930	OPERATING TRANSFERS TO OTHER FUNDS	2,445	2,913	3,672	4,320
		TOTAL EXPENSE	**23,879**	**39,847**	**33,720**	**43,200**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (733201)all - REDAN ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**24,445**	**29,125**	**33,720**	**43,200**
				TOTAL DISCRETIONARY EXPENSE	**23,417**	**39,372**	**33,282**	**43,200**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 733201 SYS 0000	OTHER LOCAL SOURCES	22,001	26,213	30,048	38,880
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 733201 SYS 0000	OTHER LOCAL SOURCES - 10%	2,445	2,913	3,672	4,320
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 733201 320 0000	OTHER PAY-EXTRA ACTIVITY	17,445	17,915	16,524	19,440
1000	290	X	201 38 89 00 733201 320 0000	Additional ALT PLAN BENEFITS (2.65%)				515
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 733201 320 0000	OTHER COST-PROFESSIONAL/TECHNI	2,500	7,537	3,217	7,570
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 733201 320 0000	SUPPLIES	1,028	7,506	3,434	3,785
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 733201 320 0000	SUPPLIES	0	2,500	0	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 733201 320 0000	EQUIPMENT	0	1,001	6,435	7,570
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 733201 SYS 0000	INTRAFUND TRF OUT	2,445	2,913	3,672	4,320

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(733201)all - REDAN ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**24,445**	**29,125**	**33,720**	**43,200**
				TOTAL DISCRETIONARY EXPENSE	**23,417**	**39,372**	**33,282**	**43,200**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(733201)all - REDAN ELEMENTARY-ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(748201)all - ROCKBRIDGE ELEMENTARY ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**25,650**	**31,560**	**47,520**
		TOTAL EXPENSE	**0**	**36,415**	**31,560**	**47,520**
R	1995	OTHER LOCAL REVENUES	0	25,650	31,560	47,520
		TOTAL REVENUE	**0**	**25,650**	**31,560**	**47,520**
X	110	TEACHERS	0	16,555	15,552	21,384
X	290	OTHER EMPLOYEE BENEFITS	0	444	412	567
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	3,028	8,327
X	610	SUPPLIES	0	7,926	3,056	4,163
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	8,924	6,056	8,327
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	2,565	3,456	4,752
		TOTAL EXPENSE	**0**	**36,415**	**31,560**	**47,520**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (748201)all - ROCKBRIDGE ELEMENTARY ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**25,650**	**31,560**	**47,520**
				TOTAL DISCRETIONARY EXPENSE	**0**	**35,971**	**31,148**	**47,520**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 748201 SYS 0000	OTHER LOCAL SOURCES	0	23,085	28,104	42,768
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 748201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	2,565	3,456	4,752
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 748201 344 0000	OTHER PAY-EXTRA ACTIVITY	0	16,555	15,552	21,384
1000	290	X	201 38 89 00 748201 344 0000	Additional ALT PLAN BENEFITS (2.65%)				567
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 748201 344 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,028	8,327
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 748201 344 0000	SUPPLIES	0	7,926	3,056	4,163
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 748201 344 0000	EQUIPMENT	0	8,924	6,056	8,327
	DESCRIPTION		Equipment and other or activities that support student achievement and options.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 748201 SYS 0000	INTRAFUND TRF OUT	0	2,565	3,456	4,752
	DESCRIPTION		Funds are used to match any additional funds provided by ASEDP funding					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(748201)all - ROCKBRIDGE ELEMENTARY ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(749201)all - LAUREL RIDGE ELEMENTARY ASEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Strategic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**207,012**	**199,437**	**430,555**	**216,000**
		TOTAL EXPENSE	**118,992**	**160,220**	**430,555**	**216,000**
R	1995	OTHER LOCAL REVENUES	207,012	199,437	430,555	216,000
		TOTAL REVENUE	**207,012**	**199,437**	**430,555**	**216,000**
X	110	TEACHERS	67,060	61,272	123,444	97,200
X	290	OTHER EMPLOYEE BENEFITS	1,777	1,624	3,272	2,576
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	15,346	14,135	48,069	37,850
X	610	SUPPLIES	6,126	39,708	24,034	18,925
X	611	SUPPLIES - TECHNOLOGY RELATED	0	2,500	156,235	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,982	21,037	48,069	37,850
X	930	OPERATING TRANSFERS TO OTHER FUNDS	20,701	19,944	27,432	21,600
		TOTAL EXPENSE	**118,992**	**160,220**	**430,555**	**216,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (749201)all - LAUREL RIDGE ELEMENTARY ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**207,012**	**199,437**	**430,555**	**216,000**
				TOTAL DISCRETIONARY EXPENSE	**117,215**	**158,596**	**427,283**	**216,000**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 749201 SYS 0000	OTHER LOCAL SOURCES	186,311	179,493	403,123	194,400
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
1995	1995	R	201 16 95 04 749201 SYS 0000	OTHER LOCAL SOURCES - 10%	20,701	19,944	27,432	21,600
	DESCRIPTION		Annual fees to provide stipends for local school staff.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 749201 250 0000	OTHER PAY-EXTRA ACTIVITY	67,060	61,272	123,444	97,200
1000	290	X	201 38 89 00 749201 250 0000	Additional ALT PLAN BENEFITS (2.65%)				2,576
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 749201 250 0000	OTHER COST-PROFESSIONAL/TECHNI	15,346	14,135	48,069	37,850
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement.					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 749201 250 0000	SUPPLIES	6,126	39,708	24,034	18,925
	DESCRIPTION		Materials, supplies, or activities that support student achievement.					
				SUPPLIES - TECHNOLOGY RELATED (611)				
1000	611	X	201 38 53 10 749201 250 0000	SUPPLIES-TECHNOLOGY RELATED	0	2,500	156,235	0
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 749201 250 0000	EQUIPMENT	7,982	21,037	48,069	37,850
	DESCRIPTION		Equipment and other technical devicess that support student achievement.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 749201 SYS 0000	INTRAFUND TRF OUT	20,701	19,944	27,432	21,600

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(749201)all - LAUREL RIDGE ELEMENTARY ASEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**207,012**	**199,437**	**430,555**	**216,000**
				TOTAL DISCRETIONARY EXPENSE	**117,215**	**158,596**	**427,283**	**216,000**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(749201)all - LAUREL RIDGE ELEMENTARY ASEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(751201)all - MIDVALE ELEM SSEDP**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Deborah Moore-Sanders

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through new experiences that build self-esteem and character. The program provides an enriched academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget aligns with the DCSD Stragtegic Plan by tying into Goal Area II: Stakeholder Engagement, by providing a safe, orderly, and positive school environment.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**4,714**	**0**	**42,000**
		TOTAL EXPENSE	**0**	**5,227**	**0**	**42,000**
R	1995	OTHER LOCAL REVENUES	0	4,714	0	42,000
		TOTAL REVENUE	**0**	**4,714**	**0**	**42,000**
X	110	TEACHERS	0	4,633	0	18,900
X	290	OTHER EMPLOYEE BENEFITS	0	123	0	501
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	10,000
X	610	SUPPLIES	0	0	0	6,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	2,399
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	471	0	4,200
		TOTAL EXPENSE	**0**	**5,227**	**0**	**42,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (751201)all - MIDVALE ELEM SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**4,714**	**0**	**42,000**
				TOTAL DISCRETIONARY EXPENSE	**0**	**5,104**	**0**	**42,000**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	201 16 95 00 751201 SYS 0000	OTHER LOCAL SOURCES	0	4,243	0	37,800
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04 751201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	471	0	4,200
	DESCRIPTION		Annual fees to provide stipends for local school staff/sponsors.					
				TEACHERS (110)				
1000	110	X	201 38 17 00 751201 270 0000	OTHER PAY-EXTRA ACTIVITY	0	4,633	0	18,900
1000	290	X	201 38 89 00 751201 270 0000	Additional ALT PLAN BENEFITS (2.65%)				501
	DESCRIPTION		Extra-activity compensation for instructional services beyond the contractual work hours,					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
1000	300	X	201 38 95 00 751201 270 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	10,000
	DESCRIPTION		Services and professional development provided by staff, vendors, and private organizations to support student achievement					
				SUPPLIES (610)				
1000	610	X	201 38 53 00 751201 270 0000	SUPPLIES	0	0	0	5,000
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
1000	610	X	201 38 53 10 751201 270 0000	SUPPLIES	0	0	0	1,000
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
1000	730	X	201 61 92 00 751201 270 0000	EQUIPMENT	0	0	0	2,399
	DESCRIPTION		Materials, supplies, or activities that support student achievement and options.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	201 86 75 01 751201 SYS 0000	INTRAFUND TRF OUT	0	471	0	4,200

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(751201)all - MIDVALE ELEM SSEDP**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**4,714**	**0**	**42,000**
				TOTAL DISCRETIONARY EXPENSE	**0**	**5,104**	**0**	**42,000**

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(751201)all - MIDVALE ELEM SSEDP**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000313)all - DEBT SERVICE - CAPITAL OUTLAY**

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Dr. Michael J Bell

BUDGET DESCRIPTION

This is to retire the debt service (interest & principal) on the 2012 $33 million GO/Sales Tax Bond.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**1,332,004**	**1,332,001**	**1,332,000**	**33,966,000**
		TOTAL EXPENSE	**1,332,000**	**1,348,473**	**1,332,000**	**33,966,000**
R	1500	INVESTMENT INCOME	4	1	0	0
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	1,332,000	1,332,000	1,332,000	33,966,000
		TOTAL REVENUE	**1,332,004**	**1,332,001**	**1,332,000**	**33,966,000**
X	830	INTEREST	1,332,000	1,332,000	1,332,000	666,000
X	831	REDEMPTION OF PRINCIPAL	0	0	0	33,300,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	16,473	0	0
		TOTAL EXPENSE	**1,332,000**	**1,348,473**	**1,332,000**	**33,966,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000313)all - DEBT SERVICE - CAPITAL OUTLAY

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,332,004**	**1,332,001**	**1,332,000**	**33,966,000**
				TOTAL DISCRETIONARY EXPENSE	**1,332,000**	**1,348,473**	**1,332,000**	**33,966,000**
				INVESTMENT INCOME (1500)				
1500	1500	R	313 16 24 00 000313 SYS 0000	INTEREST EARNED	4	1	0	0
			DESCRIPTION					
				OPERATING TRANSFERS FROM OTHER FUNDS (5200)				
5200	5200	R	313 26 75 00 000313 SYS 0000	TRANSFER FROM OTHER FUNDS	1,332,000	1,332,000	1,332,000	33,966,000
			DESCRIPTION					
				INTEREST (830)				
5100	830	X	313 72 81 00 000313 SYS 0000	INTEREST	1,332,000	1,332,000	1,332,000	666,000
			DESCRIPTION					
				REDEMPTION OF PRINCIPAL (831)				
5100	831	X	313 72 73 00 000313 SYS 0000	REDEPTION OF PRINCIPAL	0	0	0	33,300,000
			DESCRIPTION	GO Debt				
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	313 86 75 00 000313 SYS 0000	TRANSFER TO OTHER FUNDS	0	16,473	0	0
			DESCRIPTION					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000313)all - DEBT SERVICE - CAPITAL OUTLAY**

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000422)all - SPLOST IV - CAPITAL OUTLAY**

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Joshua L. Williams

BUDGET DESCRIPTION

E-SPLOST Capital Construction Program. This budget supports Stategic Goal Area 5.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**122,168,951**	**111,192,183**	**96,880,357**	**20,505,000**
		TOTAL EXPENSE	**71,060,648**	**86,181,723**	**84,718,652**	**106,466,000**
R	1130	SPECIAL PURPOSE LOCAL OPTION SALES TAX	111,488,426	102,677,185	96,880,357	8,500,000
R	1500	INVESTMENT INCOME	13,487	273,803	0	5,000
R	3600	CAPITAL OUTLAY GRANTS	0	0	0	12,000,000
R	5100	ISSUANCE OF BONDS	0	0	0	0
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	10,667,037	8,241,195	0	0
		TOTAL REVENUE	**122,168,951**	**111,192,183**	**96,880,357**	**20,505,000**
X	720	BUILDING ACQUISITION, CONSTRUCTION, AND IMPROVEMEN	69,456,978	84,849,723	83,386,652	72,500,000
X	810	DUES AND FEES	0	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	1,603,671	1,332,000	1,332,000	33,966,000
		TOTAL EXPENSE	**71,060,648**	**86,181,723**	**84,718,652**	**106,466,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000422)all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	122,168,951	111,192,183	96,880,357	20,505,000
				TOTAL DISCRETIONARY EXPENSE	71,060,648	86,181,723	84,718,652	106,466,000
			SPECIAL PURPOSE LOCAL OPTION SALES TAX (1130)					
1130	1130	R	422 16 95 00 000422 SYS 0000	SPEC LOCAL OPT SALES TAX	111,488,426	102,677,185	96,880,357	8,500,000
	DESCRIPTION							
			INVESTMENT INCOME (1500)					
1500	1500	R	422 16 24 00 000422 SYS 0000	INTEREST EARNED	13,487	273,803	0	5,000
	DESCRIPTION							
			CAPITAL OUTLAY GRANTS (3600)					
3600	3600	R	422 18 10 00 000422 SYS 0000	GEA-BUILDING FUNDS	0	0	0	12,000,000
	DESCRIPTION							
			ISSUANCE OF BONDS (5100)					
5100	5100	R	422 19 07 00 000422 SYS 0000	ISSUANCE OF BONDS	0	0	0	0
	DESCRIPTION							
			OPERATING TRANSFERS FROM OTHER FUNDS (5200)					
5200	5200	R	422 26 75 00 000422 SYS 0000	TRANSFER FROM OTHER FUNDS	10,667,037	8,241,195	0	0
	DESCRIPTION							
			BUILDING ACQUISITION, CONSTRUCTION, AND IMPROVEMEN (720)					
4000	720	X	422 61 60 00 000422 752 0000	BUILDING-NEW	69,456,978	84,849,723	83,386,652	72,500,000
	DESCRIPTION							
			DUES AND FEES (810)					
5100	810	X	422 72 95 00 000422 SYS 0000	OTHER COST-PAYING AGENT FEES	0	0	0	0
	DESCRIPTION							
			OPERATING TRANSFERS TO OTHER FUNDS (930)					
5000	930	X	422 86 75 00 000422 SYS 0000	TRANSFER TO OTHER FUNDS	1,603,671	1,332,000	1,332,000	33,966,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000422)all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	122,168,951	111,192,183	96,880,357	20,505,000
				TOTAL DISCRETIONARY EXPENSE	71,060,648	86,181,723	84,718,652	106,466,000

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000422)all - SPLOST IV - CAPITAL OUTLAY**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000423)all - SPLOST V - CAPITAL OUTLAY**

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Joshua L. Williams

BUDGET DESCRIPTION

E-SPLOST Capital Construction Program. This budget supports Stategic Goal Area 5.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**90,021,000**
		TOTAL EXPENSE	**0**	**0**	**0**	**59,186,000**
R	1130	SPECIAL PURPOSE LOCAL OPTION SALES TAX	0	0	0	89,771,000
R	1500	INVESTMENT INCOME	0	0	0	250,000
R	3600	CAPITAL OUTLAY GRANTS	0	0	0	0
R	5100	ISSUANCE OF BONDS	0	0	0	0
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	0	0	0
		TOTAL REVENUE	**0**	**0**	**0**	**90,021,000**
X	720	BUILDING ACQUISITION, CONSTRUCTION, AND IMPROVEMEN	0	0	0	59,186,000
X	810	DUES AND FEES	0	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	0	0
		TOTAL EXPENSE	**0**	**0**	**0**	**59,186,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000423)all - SPLOST V - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**90,021,000**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**0**	**59,186,000**
SPECIAL PURPOSE LOCAL OPTION SALES TAX (1130)								
1130	1130	R	423 16 95 00 000423 SYS 0000	SPEC LOCAL OPT SALES TAX	0	0	0	89,771,000
	DESCRIPTION							
INVESTMENT INCOME (1500)								
1500	1500	R	423 16 24 00 000423 SYS 0000	INTEREST EARNED	0	0	0	250,000
	DESCRIPTION							
CAPITAL OUTLAY GRANTS (3600)								
3600	3600	R	423 18 10 00 000423 SYS 0000	GEA-BUILDING FUNDS	0	0	0	0
	DESCRIPTION							
ISSUANCE OF BONDS (5100)								
5100	5100	R	423 19 07 00 000423 SYS 0000	ISSUANCE OF BONDS	0	0	0	0
	DESCRIPTION							
OPERATING TRANSFERS FROM OTHER FUNDS (5200)								
5200	5200	R	423 26 75 00 000423 SYS 0000	TRANSFER FROM OTHER FUNDS	0	0	0	0
	DESCRIPTION							
BUILDING ACQUISITION, CONSTRUCTION, AND IMPROVEMEN (720)								
4000	720	X	423 61 60 00 000423 752 0000	BUILDING-NEW	0	0	0	59,186,000
	DESCRIPTION							
DUES AND FEES (810)								
5100	810	X	423 72 95 00 000423 SYS 0000	OTHER COST-PAYING AGENT FEES	0	0	0	0
	DESCRIPTION							
OPERATING TRANSFERS TO OTHER FUNDS (930)								
5000	930	X	423 86 75 00 000423 SYS 0000	TRANSFER TO OTHER FUNDS	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000423)all - SPLOST V - CAPITAL OUTLAY**

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**0**	**90,021,000**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**0**	**59,186,000**

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000423)all - SPLOST V - CAPITAL OUTLAY**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(098421)all - DESIGN AND CONSTRUCTION**

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Richard H. Boyd

BUDGET DESCRIPTION

E-SPLOST Capital Construction Program management and staff. This budget supports Stategic Goal Area 5.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**257,840**	**285,361**	**(285,361)**	**0**
X	148	ACCOUNTANT	62,135	58,005	(58,005)	0
X	190	OTHER MANAGEMENT PERSONNEL	150,813	165,307	(165,307)	0
X	210	STATE HEALTH INSURANCE	11,179	18,439	(18,439)	0
X	230	TEACHERS RETIREMENT SYSTEM	28,003	35,534	(35,534)	0
X	290	OTHER EMPLOYEE BENEFITS	5,711	8,076	(8,076)	0
		TOTAL EXPENSE	**257,840**	**285,361**	**(285,361)**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(098421)all - DESIGN AND CONSTRUCTION**

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(098421)all - DESIGN AND CONSTRUCTION**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(903422)all - CAPITAL OUTLAY - MANAGEMENT ADMINISTRATION STAFF**

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Richard H. Boyd

BUDGET DESCRIPTION

E-SPLOST Capital Construction Program management and staff. This budget supports Stategic Goal Area 5.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**0**	**0**
		TOTAL EXPENSE	**824,635**	**1,037,258**	**1,541,646**	**2,478,164**
X	190	OTHER MANAGEMENT PERSONNEL	666,653	825,224	1,213,133	1,908,941
X	210	STATE HEALTH INSURANCE	52,698	71,308	123,250	197,750
X	230	TEACHERS RETIREMENT SYSTEM	87,207	117,717	173,113	320,887
X	290	OTHER EMPLOYEE BENEFITS	18,077	23,010	32,150	50,586
		TOTAL EXPENSE	**824,635**	**1,037,258**	**1,541,646**	**2,478,164**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(903422)all - CAPITAL OUTLAY - MANAGEMENT ADMINISTRATION STAFF**

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (903422)all - CAPITAL OUTLAY - MANAGEMENT ADMINISTRATION STAFF

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		1,908,941	569,223
OTHER MANAGEMENT PERSONNEL (190)							
190	4000	Accountant III, Capital Outlay	422 75 00 00 903422 752 0000	80%	0.8	46,516	17,650
190	4000	Admin Asst, Design & Construct	422 75 00 00 903422 752 0000	100%	1.0	41,755	18,873
190	4000	Admin. Asst., Planning	422 75 00 00 903422 752 0000	50%	0.5	20,877	4,062
190	4000	Analyst III, Planning/GIS	422 75 00 00 903422 752 0000	50%	0.5	44,094	13,954
190	4000	Analyst III, Planning/GIS	422 75 00 00 903422 752 0000	50%	0.5	33,325	6,485
190	4000	Analyst III, Planning/GIS	422 75 00 00 903422 752 0000	50%	0.5	32,726	11,742
190	4000	Analyst III, Planning/GIS	422 75 00 00 903422 752 0000	50%	0.5	32,726	11,742
190	4000	Associate, Accounting I	422 75 00 00 903422 752 0000	100%	1.0	43,423	19,197
190	4000	Associate, Accounting I	422 75 00 00 903422 752 0000	75%	0.8	39,709	7,727
190	4000	Associate, Accounting I	422 75 00 00 903422 752 0000	50%	0.5	22,108	9,676
190	4000	Director of Facility Plan/SPLOST Programmin	422 75 00 00 903422 752 0000	50%	0.5	49,890	15,083
190	4000	Director, Design & Constructio	422 75 00 00 903422 752 0000	90%	0.9	110,567	21,516
190	4000	Exec. Director, Operations	422 75 00 00 903422 752 0000	50%	0.5	56,694	16,406
190	4000	Executive Assistant	422 75 00 00 903422 752 0000	50%	0.5	24,410	10,124
190	4000	Manager I, Accounting	422 75 00 00 903422 752 0000	85%	0.9	62,170	21,234
190	4000	Manager I, Architect	422 75 00 00 903422 752 0000	90%	0.9	77,632	24,779
190	4000	Manager I, Architect	422 75 00 00 903422 752 0000	90%	0.9	77,632	24,779
190	4000	Manager I, Procurement	422 75 00 00 903422 752 0000	85%	0.9	59,298	20,674
190	4000	Manager II, Architect	422 75 00 00 903422 752 0000	90%	0.9	97,848	28,713
190	4000	Manager III, Construction	422 75 00 00 903422 752 0000	100%	1.0	107,477	20,915
190	4000	Manager III, Special Projects/Stakeholder En	422 75 00 00 903422 752 0000	80%	0.8	81,204	24,400
190	4000	Manager, Assistant Project	422 75 00 00 903422 752 0000	50%	0.5	29,955	11,203
190	4000	Manager, Senior Project	422 75 00 00 903422 752 0000	50%	0.5	52,992	15,686
190	4000	Regional Project Manager	422 75 00 00 903422 752 0000	80%	0.8	71,460	13,906
190	4000	Regional Project Manager	422 75 00 00 903422 752 0000	80%	0.8	71,460	22,504
190	4000	Regional Project Manager	422 75 00 00 903422 752 0000	80%	0.8	65,920	21,426
190	4000	Regional Project Manager	422 75 00 00 903422 752 0000	80%	0.8	65,920	12,828
190	4000	Regional Project Manager	422 75 00 00 903422 752 0000	80%	0.8	65,920	21,426
190	4000	Specialist I, Project SPLOST	422 75 00 00 903422 752 0000	100%	1.0	59,301	22,286
190	4000	Specialist II Compliance	422 75 00 00 903422 752 0000	75%	0.8	59,991	19,734
190	4000	Specialist II, Fire/Equipment	422 75 00 00 903422 752 0000	50%	0.5	31,730	6,175
190	4000	Specialist II, Procurement	422 75 00 00 903422 752 0000	100%	1.0	57,978	22,029

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(903422)all - CAPITAL OUTLAY - MANAGEMENT ADMINISTRATION STAFF**

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**1,908,941**	**569,223**
190	4000	Specialist II, Procurement	422 75 00 00 903422 752 0000	75%	0.8	46,772	17,161
190	4000	Specialist III, Design Assuran	422 75 00 00 903422 752 0000	100%	1.0	67,461	13,128

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE**

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Joyce R. Wimberly

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**1,076,222**	**1,072,817**	**1,152,000**	**1,161,000**
		TOTAL EXPENSE	**993,239**	**917,036**	**1,007,000**	**1,161,000**
R	1500	INVESTMENT INCOME	5,911	12,519	7,000	11,000
R	1995	OTHER LOCAL REVENUES	0	0	145,000	100,000
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	1,070,311	1,060,299	1,000,000	1,050,000
		TOTAL REVENUE	**1,076,222**	**1,072,817**	**1,152,000**	**1,161,000**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	297,216	168,167	300,000	250,000
X	430	REPAIR AND MAINTENANCE SERVICES	0	0	1,100	1,000
X	610	SUPPLIES	217,061	383,255	300,000	360,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	478,961	365,614	405,900	550,000
		TOTAL EXPENSE	**993,239**	**917,036**	**1,007,000**	**1,161,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,076,222**	**1,072,817**	**1,152,000**	**1,161,000**
				TOTAL DISCRETIONARY EXPENSE	**993,239**	**917,036**	**1,007,000**	**1,161,000**
				INVESTMENT INCOME (1500)				
1500	1500	R	621 16 24 00 000621 SYS 0000	INTEREST EARNED	5,911	12,519	7,000	11,000
	DESCRIPTION		Interest income from Fund 621.					
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	621 16 94 00 000621 SYS 0000	LOCAL RECEIPTS	0	0	145,000	100,000
	DESCRIPTION		Revenue received from rebates and miscellaneous sources.					
				OPERATING TRANSFERS FROM OTHER FUNDS (5200)				
5200	5200	R	621 26 75 00 000621 SYS 0000	TRANSFER FROM OTHER FUNDS	1,070,311	1,060,299	1,000,000	1,050,000
	DESCRIPTION		Transfer In-Revenue from equipment reserve.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
3100	300	X	621 59 95 00 000621 SYS 0000	OTHER COST-PROFESSIONAL/TECHNI	297,216	168,167	300,000	250,000
	DESCRIPTION		Expenses for the purchase, upgrade and maintenance of School Nutrition software. Expense for service agreements and technical support.					
				REPAIR AND MAINTENANCE SERVICES (430)				
3100	430	X	621 57 63 00 000621 SYS 0000	MAINTENANCE-EQUIPMENT	0	0	100	500
	DESCRIPTION		Maintenance and repair expenses for School Nutrition equipment (central office).					
3100	430	X	621 57 64 00 000621 SYS 0000	MAINTENANCE-EQUIP/VEHICLE	0	0	1,000	500
	DESCRIPTION		Maintenance and repair expenses for School Nutrition Operations (central office).					
				SUPPLIES (610)				
3100	610	X	621 59 60 00 000621 752 0000	SUPPLIES	217,061	383,255	0	
	DESCRIPTION		Lease expense for School Nutrition uniforms.					
3100	610	X	621 59 60 00 000621 820 0000	SUPPLIES	0	0	300,000	360,000
	DESCRIPTION		Lease expense for School Nutrition uniforms.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,076,222**	**1,072,817**	**1,152,000**	**1,161,000**
				TOTAL DISCRETIONARY EXPENSE	**993,239**	**917,036**	**1,007,000**	**1,161,000**
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
3100	730	X	621 61 96 00 000621 SYS 0000	EQUIPMENT UNDER $500	106,630	143,113	137,000	150,000
	DESCRIPTION		Purchase of small equipment needed for the operation of the schools cafeterias.					
3100	730	X	621 61 97 00 000621 SYS 0000	EQUIPMENT OVER $500	372,331	222,501	268,900	400,000
	DESCRIPTION		Purchases of large equipment needed for the operation of schools cafeterias.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)**

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Joyce R. Wimberly

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**55,147,049**	**56,351,940**	**58,170,644**	**58,995,163**
		TOTAL EXPENSE	**56,479,313**	**57,492,189**	**58,160,541**	**58,995,163**
R	1500	INVESTMENT INCOME	539	0	1,000	1,000
R	1611	STUDENT SALES - BREAKFAST AND LUNCH PROGRAMS	1,780,827	1,622,936	2,000,000	1,974,546
R	1612	STUDENT SALES - BREAKFAST PROGRAMS	23,762	18,794	25,000	25,000
R	1621	SUPPLEMENTAL SALES - BREAKFAST AND LUNCH PROGRAMS	515,446	354,803	500,000	500,000
R	1622	ADULT SALES - BREAKFAST AND LUNCH PROGRAMS	412,772	375,846	450,000	450,000
R	1995	OTHER LOCAL REVENUES	2,615,806	2,434,111	2,500,000	2,550,000
R	3510	SCHOOL NUTRITION SERVICE GRANTS (STATE FUNDS ONLY)	1,318,837	1,304,340	1,320,000	1,320,000
R	4510	CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS E)	31,540,048	32,699,824	34,024,644	34,714,617
R	4511	CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PI	9,465,284	9,903,609	9,500,000	10,050,000
R	4513	FEDERAL REIMBURSEMENT FOR AFTER-SCHOOL SNACKS	406,449	401,834	350,000	410,000
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	0	256,666	0	0
R	4900	REVENUES ATTRIBUTABLE TO USDA COMMODITIES	7,067,278	6,979,177	7,500,000	7,000,000
		TOTAL REVENUE	**55,147,049**	**56,351,940**	**58,170,644**	**58,995,163**
X	142	CLERICAL PERSONNEL	116,096	118,583	122,771	122,771
X	184	SCHOOL NUTRITION PROGRAM CAFETERIA	16,116,568	16,835,298	17,230,520	17,660,245
X	190	OTHER MANAGEMENT PERSONNEL	990,344	1,094,160	1,137,198	1,223,256
X	210	STATE HEALTH INSURANCE	4,023,347	4,637,503	5,400,959	5,926,354
X	230	TEACHERS RETIREMENT SYSTEM	546,989	544,310	854,199	1,073,690
X	250	UNEMPLOYMENT COMPENSATION	15,404	3,240	25,000	25,000
X	260	WORKMEN COMPENSATION	525,704	496,887	500,000	500,000
X	290	OTHER EMPLOYEE BENEFITS	803,435	1,158,391	1,108,394	1,133,347
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	166,566	191,049	174,000	184,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)**

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Joyce R. Wimberly

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**55,147,049**	**56,351,940**	**58,170,644**	**58,995,163**
		TOTAL EXPENSE	**56,479,313**	**57,492,189**	**58,160,541**	**58,995,163**
X	430	REPAIR AND MAINTENANCE SERVICES	1,039	850	3,500	3,500
X	580	TRAVEL - EMPLOYEES	31,926	31,820	35,000	35,000
X	595	OTHER PURCHASED SERVICES	160,667	156,392	170,000	160,000
X	610	SUPPLIES	2,043,330	2,198,807	2,040,000	2,040,000
X	630	PURCHASED FOOD	21,737,337	22,016,330	20,000,000	20,000,000
X	635	FOOD ACQUISITIONS - USDA	7,279,547	6,945,183	7,500,000	7,000,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	206	4,000	4,000
X	810	DUES AND FEES	4,216	2,882	5,000	4,000
X	880	FEDERAL INDIRECT COST CHARGES	846,488	0	850,000	850,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	1,070,311	1,060,299	1,000,000	1,050,000
		TOTAL EXPENSE	**56,479,313**	**57,492,189**	**58,160,541**	**58,995,163**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	55,147,049	56,351,940	58,170,644	58,995,163
				TOTAL DISCRETIONARY EXPENSE	34,275,104	33,685,331	32,756,500	32,276,365
				INVESTMENT INCOME (1500)				
1500	1500	R	622 16 24 00 000622 SYS 0000	INTEREST EARNED	539	0	1,000	1,000
	DESCRIPTION		Revenue from interest earned on Fund 622.					
				STUDENT SALES - BREAKFAST AND LUNCH PROGRAMS (1611)				
1611	1611	R	622 16 94 01 000622 SYS 0000	LOCAL REC-STUDENT-BRKFST-LUNCH	1,780,827	1,622,936	2,000,000	1,974,546
	DESCRIPTION		Lunch revenue from paid student lunch.					
				STUDENT SALES - BREAKFAST PROGRAMS (1612)				
1612	1612	R	622 16 94 02 000622 SYS 0000	STUDENT SALES-BREAKFAST	23,762	18,794	25,000	25,000
	DESCRIPTION		Breakfast revenue from paid student breakfast.					
				SUPPLEMENTAL SALES - BREAKFAST AND LUNCH PROGRAMS (1621)				
1621	1621	R	622 16 94 03 000622 SYS 0000	LOCAL RECEIPTS-SUPPLEMENTAL	515,446	354,803	500,000	500,000
	DESCRIPTION		Revenue from purchases other tan the lunch menu (Ala Carte).					
				ADULT SALES - BREAKFAST AND LUNCH PROGRAMS (1622)				
1622	1622	R	622 16 94 04 000622 SYS 0000	SUPPLEMENTAL SALES-ADULTS	412,772	375,846	450,000	450,000
	DESCRIPTION		Revenue from purchases made by school staff (Adults).					
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	622 16 94 00 000622 SYS 0000	LOCAL RECEIPTS	2,615,806	2,434,111	2,500,000	2,550,000
	DESCRIPTION		Revene from receipted monies, rebates and miscellaneous transfers.					
				SCHOOL NUTRITION SERVICE GRANTS (STATE FUNDS ONLY) (3510)				
3510	3510	R	622 18 26 01 000622 SYS 0000	STATE REIMBURSEMENT	1,318,837	1,304,340	1,320,000	1,320,000
	DESCRIPTION		State reimbursement for meals served.					
				CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS EXCEPT BREAKFAST PROGRAM) (4510)				
4510	4510	R	622 18 26 03 000622 SYS 0000	FEDERAL REIMBURSEMENT-PAID LUN	31,540,048	32,699,824	34,024,644	34,714,617

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	55,147,049	56,351,940	58,170,644	58,995,163
				TOTAL DISCRETIONARY EXPENSE	34,275,104	33,685,331	32,756,500	32,276,365
	DESCRIPTION		Federal reimbursement for lunch meals served.					
CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PROGRAM) (4511)								
4511	4511	R	622 18 26 06 000622 SYS 0000	FEDERAL REIM-BREAKFAST	9,465,284	9,903,609	9,500,000	10,050,000
	DESCRIPTION		Federal reimbursement for breakfast meals served.					
FEDERAL REIMBURSEMENT FOR AFTER-SCHOOL SNACKS (4513)								
4513	4513	R	622 18 26 10 000622 SYS 0000	FEDERAL REIMBURSEMENT SNACKS	406,449	401,834	350,000	410,000
	DESCRIPTION		Federal reimbursement for snacks served.					
OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)								
4520	4520	R	622 22 95 10 000622 SYS 0000	SNP WAREHOUSE STORAGE GRANT GD	0	256,666	0	0
	DESCRIPTION		Revenue received for Warhouse Storage Grant.					
REVENUES ATTRIBUTABLE TO USDA COMMODITIES (4900)								
4900	4900	R	622 22 95 00 000622 SYS 0000	USDA COMMODITIES-REVENUE	7,067,278	6,979,177	7,500,000	7,000,000
	DESCRIPTION		Revenue from USDA Commodities.					
SCHOOL NUTRITION PROGRAM CAFETERIA (184)								
3100	184	X	622 59 16 00 000622 SYS 0000	SALARY-SUBSTITUTE	281,420	487,635	300,000	300,000
3100	290	X	622 59 89 00 000622 SYS 0000	Additional ALT PLAN BENEFITS (2.65%)				7,950
	DESCRIPTION		Labor expense for substitutes filling in for School Nutrition vacancies and various incidentals.					
3100	184	X	622 59 17 00 000622 SYS 0000	OTHER PAY-EXTRA ACTIVITY	111,151	93,751	150,000	110,000
3100	290	X	622 59 89 00 000622 SYS 0000	Additional ALT PLAN BENEFITS (2.65%)				2,915
	DESCRIPTION		Labor expenses for hours worked in excess of regular hours for School Nutrition personnel.					
UNEMPLOYMENT COMPENSATION (250)								
3100	250	X	622 59 70 00 000622 SYS 0000	UNEMPLOYMENT COMPENSATION	15,404	3,240	25,000	25,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**55,147,049**	**56,351,940**	**58,170,644**	**58,995,163**
				TOTAL DISCRETIONARY EXPENSE	**34,275,104**	**33,685,331**	**32,756,500**	**32,276,365**
	DESCRIPTION		Expenses for School Nutrition unemployment compensation.					
				WORKMEN COMPENSATION (260)				
3100	260	X	622 59 73 00 000622 SYS 0000	WORKER'S COMP-CLAIMS	525,704	496,887	500,000	500,000
	DESCRIPTION		Expenses for School Nutrition workers' compensation claims.					
				PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
3100	300	X	622 59 95 00 000622 SYS 0000	OTHER COST-ARMORED CAR	117,021	136,304	120,000	130,000
	DESCRIPTION		Expenses for armored car weekly pickups from schools.					
3100	300	X	622 59 95 01 000622 SYS 0000	OTHER COST-PROFESSIONAL/TECHNI	3,198	1,665	4,000	4,000
	DESCRIPTION		Expenses for School Nutrition central office miscellaneous supplies and technical services.					
3100	300	X	622 59 95 02 000622 752 0000	AUDIT COSTS	46,347	53,080	0	0
	DESCRIPTION							
3100	300	X	622 59 95 02 000622 820 0000	AUDIT COSTS	0	0	50,000	50,000
	DESCRIPTION		Auditing expense for School Nutrition.					
				REPAIR AND MAINTENANCE SERVICES (430)				
3100	430	X	622 57 64 00 000622 SYS 0000	MAINTENANCE-EQUIP/VEHICLES	1,039	850	3,500	3,500
	DESCRIPTION		Expenses for School Nutrition equipment and maintenance.					
				TRAVEL - EMPLOYEES (580)				
3100	580	X	622 59 32 00 000622 752 0000	TRAVEL-REGULAR	22,681	25,058	0	0
	DESCRIPTION							
3100	580	X	622 59 32 00 000622 820 0000	TRAVEL-REGULAR	0	87	25,000	25,000
	DESCRIPTION		Local travel expenses for School Nutrition (@.54 per mile).					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**55,147,049**	**56,351,940**	**58,170,644**	**58,995,163**
				TOTAL DISCRETIONARY EXPENSE	**34,275,104**	**33,685,331**	**32,756,500**	**32,276,365**
3100	580	X	622 59 33 00 000622 752 0000	TRAVEL-PROFESSIONAL	9,245	6,675	0	0
	DESCRIPTION							
3100	580	X	622 59 33 00 000622 820 0000	TRAVEL-PROFESSIONAL	0	0	10,000	10,000
	DESCRIPTION		Professional travel expenses for School Nutrition.					
				OTHER PURCHASED SERVICES (595)				
3100	595	X	622 59 93 00 000622 SYS 0000	COMMODITY STORAGE	160,667	156,392	170,000	160,000
	DESCRIPTION		Expenses for storing food (Boulevard Cold Storage.					
				SUPPLIES (610)				
3100	610	X	622 59 60 00 000622 SYS 0000	SUPPLIES-OTHER EXPENSE	2,043,330	2,198,807	2,040,000	2,040,000
	DESCRIPTION		School Nutrition expenses for supplies, re-processing commodities and miscellaneous services.					
				PURCHASED FOOD (630)				
3100	630	X	622 59 65 00 000622 SYS 0000	SUPPLIES-FOOD EXPENSE	21,737,337	22,016,330	20,000,000	20,000,000
	DESCRIPTION		Food purchases for the operation of School Nutrition.					
				FOOD ACQUISITIONS - USDA (635)				
3100	635	X	622 59 65 02 000622 SYS 0000	FOOD ACQUISITIONS-USDA	7,279,547	6,945,183	7,500,000	7,000,000
	DESCRIPTION		Expenses for the purchases of USDA Commodities.					
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
3100	730	X	622 61 96 00 000622 SYS 0000	EQUIPMENT UNDER $500	0	206	2,000	2,000
	DESCRIPTION		Purchase of small equipment needed for the operation of central office.					
3100	730	X	622 61 97 00 000622 SYS 0000	EQUIPMENT OVER $500	0	0	2,000	2,000
	DESCRIPTION		Purchase of large equipment needed for the operation of central office.					
				DUES AND FEES (810)				

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**55,147,049**	**56,351,940**	**58,170,644**	**58,995,163**
				TOTAL DISCRETIONARY EXPENSE	**34,275,104**	**33,685,331**	**32,756,500**	**32,276,365**
3100	810	X	622 59 36 00 000622 820 0000	DUES AND FEES	4,216	2,882	5,000	4,000
	DESCRIPTION		School Nutrition expenses for dues and registration fees.					
				FEDERAL INDIRECT COST CHARGES (880)				
2300	880	X	622 48 99 00 000622 SYS 0000	INDIRECT COST EXPENSE	846,488	0	850,000	850,000
	DESCRIPTION		Federal indirect cost for School Nutrition.					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	622 86 75 00 000622 SYS 0000	TRANSFER TO OTHER FUNDS	1,070,311	1,060,299	1,000,000	1,050,000
	DESCRIPTION		Revenue transferred for the operaion of Fund 621 (Equipment Reserve).					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**18,596,272**	**8,122,526**
CLERICAL PERSONNEL (142)							
142	3100	Buyer, Product	622 59 14 00 000622 820 0000	100%	1.0	53,535	21,165
142	3100	Buyer, Assistant	622 64 05 82 000622 820 0000	100%	1.0	32,945	17,158
142	3100	Secretary, School Nutrition	622 64 05 82 000622 820 0000	100%	1.0	36,291	7,063
SCHOOL NUTRITION PROGRAM CAFETERIA (184)							
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 022 0000	100%	1.0	21,355	12,381
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 102 0000	100%	1.0	23,193	15,261
184	3100	Manager, School Nutrition	622 59 06 00 000622 102 0000	50%	0.5	21,165	9,493
184	3100	Manager, School Nutrition	622 59 06 00 000622 108 0000	100%	1.0	41,691	18,860
184	3100	Manager, School Nutrition	622 59 06 00 000622 113 0000	100%	1.0	39,133	13,741
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 118 0000	100%	1.0	21,355	14,903
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 120 0000	100%	1.0	19,885	15,611
184	3100	Manager, School Nutrition	622 59 06 00 000622 120 0000	50%	0.5	27,515	5,354
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 133 0000	100%	1.0	23,927	15,140
184	3100	Manager, School Nutrition	622 59 06 00 000622 133 0000	50%	0.5	19,566	9,181
184	3100	Manager, School Nutrition	622 59 06 00 000622 136 0000	50%	0.5	24,401	10,123
184	3100	Manager, School Nutrition	622 59 06 00 000622 138 0000	100%	1.0	42,330	18,985
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 139 0000	100%	1.0	19,151	1,465
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 140 0000	100%	1.0	19,151	1,465
184	3100	Manager, School Nutrition	622 59 06 00 000622 140 0000	100%	1.0	42,330	18,985
184	3100	Manager, School Nutrition	622 59 06 00 000622 145 0000	100%	1.0	42,330	18,985
184	3100	Manager, School Nutrition	622 59 06 00 000622 146 0000	50%	0.5	21,165	9,493
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 147 0000	100%	1.0	22,825	16,330
184	3100	Manager, School Nutrition	622 59 06 00 000622 147 0000	50%	0.5	21,165	9,493
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 148 0000	100%	1.0	23,927	12,577
184	3100	Manager, School Nutrition	622 59 06 00 000622 152 0000	100%	1.0	42,330	18,985
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 156 0000	100%	1.0	19,151	14,474
184	3100	Manager, School Nutrition	622 59 06 00 000622 156 0000	100%	1.0	39,772	3,043
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 160 0000	100%	1.0	21,355	5,224
184	3100	Manager, School Nutrition	622 59 06 00 000622 160 0000	50%	0.5	21,805	9,617
184	3100	Manager, School Nutrition	622 59 06 00 000622 176 0000	100%	1.0	41,051	18,736
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 178 0000	100%	1.0	22,091	12,437
184	3100	Manager, School Nutrition	622 59 06 00 000622 178 0000	50%	0.5	28,181	10,858

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		18,596,272	8,122,526
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 180 0000	100%	1.0	22,825	15,189
184	3100	Manager, School Nutrition	622 59 06 00 000622 180 0000	50%	0.5	23,234	4,522
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 185 0000	100%	1.0	27,346	16,069
184	3100	Manager, School Nutrition	622 59 06 00 000622 185 0000	100%	1.0	42,330	18,985
184	3100	Manager, School Nutrition	622 59 06 00 000622 186 0000	100%	1.0	44,249	14,132
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 187 0000	100%	1.0	19,151	4,684
184	3100	Manager, School Nutrition	622 59 06 00 000622 187 0000	100%	1.0	42,330	18,985
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 190 0000	100%	1.0	22,825	15,189
184	3100	Manager, School Nutrition	622 59 06 00 000622 190 0000	100%	1.0	48,802	20,244
184	3100	Manager, School Nutrition	622 59 06 00 000622 194 0000	100%	1.0	42,330	18,985
184	3100	Manager, School Nutrition	622 59 06 00 000622 195 0000	50%	0.5	28,181	10,858
184	3100	Manager, School Nutrition	622 59 06 00 000622 195 0000	50%	0.5	21,805	9,617
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 212 0000	100%	1.0	19,151	4,684
184	3100	Manager, School Nutrition	622 59 06 00 000622 212 0000	50%	0.5	21,165	9,493
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 213 0000	100%	1.0	22,825	15,189
184	3100	Manager, School Nutrition	622 59 06 00 000622 213 0000	50%	0.5	22,764	9,804
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 215 0000	100%	1.0	17,315	14,117
184	3100	Manager, School Nutrition	622 59 06 00 000622 215 0000	50%	0.5	22,764	9,804
184	3100	Manager, School Nutrition	622 59 06 00 000622 218 0000	100%	1.0	42,330	18,985
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 220 0000	100%	1.0	22,825	15,189
184	3100	Manager, School Nutrition	622 59 06 00 000622 225 0000	100%	1.0	43,610	19,234
184	3100	Manager, School Nutrition	622 59 06 00 000622 230 0000	100%	1.0	42,330	18,985
184	3100	Manager, School Nutrition	622 59 06 00 000622 232 0000	50%	0.5	21,165	9,493
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 235 0000	100%	1.0	20,987	12,353
184	3100	Manager, School Nutrition	622 59 06 00 000622 236 0000	100%	1.0	39,772	18,487
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 237 0000	100%	1.0	19,151	4,684
184	3100	Manager, School Nutrition	622 59 06 00 000622 237 0000	50%	0.5	22,125	9,679
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 250 0000	100%	1.0	18,783	3,655
184	3100	Manager, School Nutrition	622 59 06 00 000622 250 0000	50%	0.5	24,401	10,123
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 256 0000	100%	1.0	22,825	15,189
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 257 0000	100%	1.0	22,825	15,189
184	3100	Manager II, School Nutrition	622 59 06 00 000622 259 0000	50%	0.5	28,181	10,858
184	3100	Manager, School Nutrition	622 59 06 00 000622 260 0000	100%	1.0	50,359	20,547

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**18,596,272**	**8,122,526**
184	3100	Manager, School Nutrition	622 59 06 00 000622 261 0000	100%	1.0	39,133	20,319
184	3100	Manager, School Nutrition	622 59 06 00 000622 262 0000	100%	1.0	41,691	18,860
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 270 0000	100%	1.0	19,151	12,212
184	3100	Manager, School Nutrition	622 59 06 00 000622 270 0000	50%	0.5	24,401	10,123
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 278 0000	100%	1.0	23,193	4,514
184	3100	Manager, School Nutrition	622 59 06 00 000622 278 0000	100%	1.0	43,610	19,234
184	3100	Manager, School Nutrition	622 59 06 00 000622 284 0000	50%	0.5	22,125	9,679
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 300 0000	100%	1.0	19,151	4,684
184	3100	Manager, School Nutrition	622 59 06 00 000622 300 0000	50%	0.5	21,805	9,617
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 305 0000	100%	1.0	19,151	15,431
184	3100	Manager, School Nutrition	622 59 06 00 000622 305 0000	100%	1.0	41,051	18,736
184	3100	Manager, School Nutrition	622 59 06 00 000622 306 0000	100%	1.0	40,412	18,611
184	3100	Manager, School Nutrition	622 59 06 00 000622 309 0000	100%	1.0	42,330	18,985
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 311 0000	100%	1.0	20,253	12,296
184	3100	Manager, School Nutrition	622 59 06 00 000622 311 0000	100%	1.0	45,528	19,606
184	3100	Manager, School Nutrition	622 59 06 00 000622 312 0000	100%	1.0	42,330	18,985
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 315 0000	100%	1.0	25,636	15,453
184	3100	Manager, School Nutrition	622 59 06 00 000622 315 0000	50%	0.5	21,805	9,617
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 320 0000	100%	1.0	22,825	16,330
184	3100	Manager, School Nutrition	622 59 06 00 000622 325 0000	100%	1.0	43,610	19,234
184	3100	Manager, School Nutrition	622 59 06 00 000622 325 0000	100%	1.0	43,393	19,191
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 332 0000	100%	1.0	19,885	12,268
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 340 0000	100%	1.0	20,253	15,701
184	3100	Manager, School Nutrition	622 59 06 00 000622 342 0000	100%	1.0	42,330	18,985
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 344 0000	100%	1.0	20,253	1,549
184	3100	Manager, School Nutrition	622 59 06 00 000622 345 0000	100%	1.0	42,330	18,985
184	3100	Manager, School Nutrition	622 59 06 00 000622 348 0000	50%	0.5	28,181	10,858
184	3100	Manager, School Nutrition	622 59 06 00 000622 350 0000	50%	0.5	19,566	9,181
184	3100	Manager, School Nutrition	622 59 06 00 000622 362 0000	100%	1.0	42,330	18,985
184	3100	Manager II, School Nutrition	622 59 06 00 000622 370 0000	50%	0.5	27,515	5,354
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 398 0000	100%	1.0	22,825	5,583
184	3100	Manager, School Nutrition	622 59 06 00 000622 400 0000	100%	1.0	42,330	18,985
184	3100	Manager, School Nutrition	622 59 06 00 000622 415 0000	100%	1.0	41,691	18,860

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**18,596,272**	**8,122,526**
184	3100	Manager, School Nutrition	622 59 06 00 000622 420 0000	100%	1.0	42,330	18,985
184	3100	Manager, School Nutrition	622 59 06 00 000622 425 0000	100%	1.0	41,691	18,860
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 465 0000	100%	1.0	21,355	12,381
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 484 0000	100%	1.0	18,049	14,259
184	3100	Manager, School Nutrition	622 59 06 00 000622 492 0000	100%	1.0	39,133	18,362
184	3100	Manager, School Nutrition	622 59 06 00 000622 496 0000	100%	1.0	42,330	18,985
184	3100	Manager II, School Nutrition	622 59 06 00 000622 498 0000	100%	1.0	55,807	21,607
184	3100	Manager, School Nutrition	622 59 06 00 000622 501 0000	50%	0.5	21,165	9,493
184	3100	Manager, School Nutrition	622 59 06 00 000622 503 0000	100%	1.0	55,030	10,709
184	3100	Manager II, School Nutrition H	622 59 06 00 000622 518 0000	100%	1.0	55,807	21,607
184	3100	Manager, School Nutrition	622 59 06 00 000622 519 0000	100%	1.0	41,691	18,860
184	3100	Manager, School Nutrition MS	622 59 06 00 000622 521 0000	100%	1.0	42,330	18,985
184	3100	Manager II, School Nutrition H	622 59 06 00 000622 522 0000	100%	1.0	55,030	21,456
184	3100	Manager, School Nutrition MS	622 59 06 00 000622 524 0000	100%	1.0	42,330	18,985
184	3100	Manager, School Nutrition	622 59 06 00 000622 525 0000	100%	1.0	41,691	18,860
184	3100	Manager, School Nutrition	622 59 06 00 000622 526 0000	100%	1.0	39,133	20,319
184	3100	Manager, School Nutrition	622 59 06 00 000622 527 0000	100%	1.0	50,359	20,547
184	3100	Manager I, School Nutrition HS	622 59 06 00 000622 529 0000	100%	1.0	42,330	18,985
184	3100	Manager, School Nutrition	622 59 06 00 000622 533 0000	100%	1.0	42,330	18,985
184	3100	Manager, School Nutrition	622 59 06 00 000622 535 0000	100%	1.0	41,691	18,860
184	3100	Manager, School Nutrition	622 59 06 00 000622 544 0000	100%	1.0	42,330	13,985
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 546 0000	100%	1.0	17,681	15,072
184	3100	Manager, School Nutrition	622 59 06 00 000622 549 0000	100%	1.0	45,528	19,606
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 555 0000	100%	1.0	21,355	15,971
184	3100	Manager, School Nutrition	622 59 06 00 000622 555 0000	100%	1.0	39,133	7,615
184	3100	Manager, School Nutrition	622 59 06 00 000622 557 0000	100%	1.0	42,330	18,985
184	3100	Manager, School Nutrition	622 59 06 00 000622 558 0000	100%	1.0	42,330	21,101
184	3100	Manager, School Nutrition	622 59 06 00 000622 564 0000	100%	1.0	42,330	18,985
184	3100	Manager, School Nutrition	622 59 06 00 000622 565 0000	50%	0.5	23,234	4,522
184	3100	Manager, School Nutrition	622 59 06 00 000622 566 0000	100%	1.0	44,249	19,358
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 567 0000	100%	1.0	23,193	15,261
184	3100	Manager, School Nutrition	622 59 06 00 000622 567 0000	100%	1.0	42,330	21,101
184	3100	Manager, School Nutrition	622 59 06 00 000622 568 0000	100%	1.0	42,330	8,238

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**18,596,272**	**8,122,526**
184	3100	Manager, School Nutrition	622 59 06 00 000622 570 0000	100%	1.0	51,916	10,103
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 573 0000	100%	1.0	22,825	15,189
184	3100	Manager, School Nutrition	622 59 06 00 000622 573 0000	50%	0.5	24,401	10,123
184	3100	Manager, School Nutrition	622 59 06 00 000622 574 0000	100%	1.0	41,691	11,852
184	3100	Manager, School Nutrition	622 59 06 00 000622 576 0000	100%	1.0	42,330	18,985
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 578 0000	100%	1.0	19,151	14,474
184	3100	Manager, School Nutrition	622 59 06 00 000622 578 0000	100%	1.0	45,528	19,606
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 579 0000	100%	1.0	15,155	11,906
184	3100	Manager, School Nutrition	622 59 06 00 000622 579 0000	100%	1.0	42,330	13,985
184	3100	Manager, School Nutrition	622 59 06 00 000622 580 0000	100%	1.0	41,691	18,860
184	3100	Manager, School Nutrition	622 59 06 00 000622 581 0000	100%	1.0	42,330	18,985
184	3100	Manager, School Nutrition	622 59 06 00 000622 582 0000	100%	1.0	40,412	18,611
184	3100	Manager, School Nutrition	622 59 06 00 000622 584 0000	100%	1.0	44,249	19,358
184	3100	Manager, School Nutrition	622 59 06 00 000622 585 0000	100%	1.0	42,330	18,985
184	3100	Manager, School Nutrition	622 59 06 00 000622 592 0000	100%	1.0	42,330	18,985
184	3100	Manager, School Nutrition	622 59 06 00 000622 593 0000	100%	1.0	48,802	20,244
184	3100	Manager, School Nutrition	622 59 06 00 000622 595 0000	100%	1.0	42,330	18,985
184	3100	Manager, School Nutrition	622 59 06 00 000622 621 0000	100%	1.0	39,772	7,740
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 624 0000	100%	1.0	19,151	3,727
184	3100	Manager, School Nutrition	622 59 06 00 000622 716 0000	100%	1.0	39,772	13,790
184	3100	Clerk, School Nutrition	622 59 06 00 000622 820 0000	100%	1.0	21,656	14,961
184	3100	SN Mng Support Technician	622 59 06 00 000622 820 0000	100%	1.0	45,521	19,605
184	3100	SN Mng Support Technician	622 59 06 00 000622 820 0000	100%	1.0	44,746	19,455
184	3100	SN Mng Support Technician	622 59 06 00 000622 820 0000	100%	1.0	44,746	19,455
184	3100	Assistant I, Food Service	622 59 07 00 000622 015 0000	100%	1.0	15,709	11,949
184	3100	Assistant I, Food Service	622 59 07 00 000622 015 0000	100%	1.0	15,476	11,931
184	3100	Assistant I, Food Service	622 59 07 00 000622 015 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 022 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 022 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 102 0000	100%	1.0	21,681	1,659
184	3100	Assistant I, Food Service	622 59 07 00 000622 102 0000	100%	1.0	17,132	12,058
184	3100	Assistant I, Food Service	622 59 07 00 000622 102 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 102 0000	100%	1.0	16,188	11,985

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**18,596,272**	**8,122,526**
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	1.0	22,450	12,464
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	1.0	19,836	12,264
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	1.0	18,310	12,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 113 0000	100%	1.0	22,450	12,464
184	3100	Assistant I, Food Service	622 59 07 00 000622 113 0000	100%	1.0	15,954	11,967
184	3100	Assistant I, Food Service	622 59 07 00 000622 113 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 118 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 118 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 120 0000	100%	1.0	20,847	1,595
184	3100	Assistant I, Food Service	622 59 07 00 000622 120 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 120 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 120 0000	100%	1.0	15,709	11,949
184	3100	Assistant I, Food Service	622 59 07 00 000622 120 0000	100%	1.0	15,243	11,913
184	3100	Assistant I, Food Service	622 59 07 00 000622 132 0000	100%	1.0	22,450	12,464
184	3100	Assistant I, Food Service	622 59 07 00 000622 132 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 132 0000	100%	0.0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 133 0000	100%	1.0	22,450	12,464
184	3100	Assistant I, Food Service	622 59 07 00 000622 133 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 133 0000	100%	0.0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 136 0000	100%	1.0	21,906	12,423
184	3100	Assistant I, Food Service	622 59 07 00 000622 136 0000	100%	1.0	17,599	12,093
184	3100	Assistant I, Food Service	622 59 07 00 000622 136 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 136 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	1.0	18,886	12,192
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	1.0	17,511	12,087
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	1.0	15,476	1,184
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 140 0000	100%	1.0	19,988	1,529

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**18,596,272**	**8,122,526**
184	3100	Assistant I, Food Service	622 59 07 00 000622 140 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 140 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 140 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1.0	17,599	1,346
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1.0	15,954	11,967
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1.0	15,243	11,913
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 145 0000	100%	0.0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 146 0000	100%	1.0	19,430	12,233
184	3100	Assistant I, Food Service	622 59 07 00 000622 146 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 146 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 146 0000	100%	1.0	15,954	11,967
184	3100	Assistant I, Food Service	622 59 07 00 000622 147 0000	100%	1.0	22,450	12,464
184	3100	Assistant I, Food Service	622 59 07 00 000622 147 0000	100%	1.0	18,886	12,192
184	3100	Assistant I, Food Service	622 59 07 00 000622 147 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 147 0000	100%	1.0	15,243	1,166
184	3100	Assistant I, Food Service	622 59 07 00 000622 147 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 148 0000	100%	1.0	15,954	11,967
184	3100	Assistant I, Food Service	622 59 07 00 000622 148 0000	100%	1.0	15,243	1,166
184	3100	Assistant I, Food Service	622 59 07 00 000622 148 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 148 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 148 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 152 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 152 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 152 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 156 0000	100%	1.0	17,537	12,089
184	3100	Assistant I, Food Service	622 59 07 00 000622 156 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 156 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 160 0000	100%	1.0	23,348	12,533
184	3100	Assistant I, Food Service	622 59 07 00 000622 160 0000	100%	1.0	21,681	1,659
184	3100	Assistant I, Food Service	622 59 07 00 000622 160 0000	100%	1.0	19,243	1,472

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**18,596,272**	**8,122,526**
184	3100	Assistant I, Food Service	622 59 07 00 000622 160 0000	100%	1.0	17,132	1,311
184	3100	Assistant I, Food Service	622 59 07 00 000622 160 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 160 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 160 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	19,430	12,233
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	18,777	1,436
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	15,476	11,931
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	15,476	11,931
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	1.0	22,450	1,717
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	1.0	22,450	12,464
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	1.0	18,777	1,436
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	1.0	16,654	12,021
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 185 0000	100%	1.0	19,243	12,219
184	3100	Assistant I, Food Service	622 59 07 00 000622 185 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 185 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 185 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	23,348	12,533
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	20,013	12,278
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	18,886	1,445
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	18,886	1,445
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	17,132	12,058
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	15,010	11,895

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		18,596,272	8,122,526
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 187 0000	100%	1.0	18,777	12,183
184	3100	Assistant I, Food Service	622 59 07 00 000622 187 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 187 0000	100%	1.0	15,709	11,949
184	3100	Assistant I, Food Service	622 59 07 00 000622 187 0000	100%	1.0	15,476	1,184
184	3100	Assistant I, Food Service	622 59 07 00 000622 187 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 190 0000	100%	1.0	16,654	12,021
184	3100	Assistant I, Food Service	622 59 07 00 000622 190 0000	100%	1.0	16,415	13,941
184	3100	Assistant I, Food Service	622 59 07 00 000622 190 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 190 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 190 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	18,886	12,192
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	17,132	12,058
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	16,654	12,021
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	15,709	11,949
184	3100	Assistant I, Food Service	622 59 07 00 000622 195 0000	100%	1.0	22,450	12,464
184	3100	Assistant I, Food Service	622 59 07 00 000622 195 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 195 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 195 0000	100%	1.0	15,243	11,913
184	3100	Assistant I, Food Service	622 59 07 00 000622 195 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1.0	21,681	12,406
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1.0	19,243	12,219
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1.0	18,777	12,183
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1.0	15,243	1,166
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 213 0000	100%	1.0	18,310	12,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 213 0000	100%	1.0	15,954	11,967
184	3100	Assistant I, Food Service	622 59 07 00 000622 213 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 215 0000	100%	1.0	16,188	11,985

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**18,596,272**	**8,122,526**
184	3100	Assistant I, Food Service	622 59 07 00 000622 215 0000	100%	1.0	15,476	11,931
184	3100	Assistant I, Food Service	622 59 07 00 000622 215 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 215 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1.0	18,886	1,445
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1.0	18,886	1,445
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1.0	15,709	1,202
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 220 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 220 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 220 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	23,348	12,533
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	18,613	12,171
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	17,284	1,322
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	15,709	11,949
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	15,476	1,184
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	15,243	1,166
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1.0	18,886	12,192
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1.0	15,954	1,220
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1.0	15,476	11,931
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1.0	15,010	11,895

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**18,596,272**	**8,122,526**
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 235 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 235 0000	100%	1.0	15,709	1,202
184	3100	Assistant I, Food Service	622 59 07 00 000622 235 0000	100%	1.0	15,476	11,931
184	3100	Assistant I, Food Service	622 59 07 00 000622 236 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 236 0000	100%	1.0	15,476	11,931
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 236 0000	100%	0.0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 237 0000	100%	1.0	17,132	1,311
184	3100	Assistant I, Food Service	622 59 07 00 000622 237 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 250 0000	100%	1.0	19,243	12,219
184	3100	Assistant I, Food Service	622 59 07 00 000622 250 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 250 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 256 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 256 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 257 0000	100%	1.0	23,348	12,533
184	3100	Assistant I, Food Service	622 59 07 00 000622 257 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 257 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 257 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 257 0000	100%	0.0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 259 0000	100%	1.0	20,341	12,303
184	3100	Assistant I, Food Service	622 59 07 00 000622 259 0000	100%	1.0	19,243	12,219
184	3100	Assistant I, Food Service	622 59 07 00 000622 259 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 259 0000	100%	1.0	15,954	1,220
184	3100	Assistant I, Food Service	622 59 07 00 000622 259 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 260 0000	100%	1.0	22,450	12,464
184	3100	Assistant I, Food Service	622 59 07 00 000622 260 0000	100%	1.0	19,243	12,219
184	3100	Assistant I, Food Service	622 59 07 00 000622 260 0000	100%	1.0	17,599	12,093
184	3100	Assistant I, Food Service	622 59 07 00 000622 260 0000	100%	1.0	15,243	11,913
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	22,450	12,464
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	21,681	12,406
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	19,430	12,233
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	17,132	12,058

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**18,596,272**	**8,122,526**
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	16,654	12,021
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	23,348	12,533
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	20,013	12,278
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	19,836	12,264
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	19,243	12,219
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	19,243	12,219
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	18,886	12,192
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 262 0000	100%	0.0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 270 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 270 0000	100%	1.0	15,954	11,967
184	3100	Assistant I, Food Service	622 59 07 00 000622 270 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1.0	18,310	12,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1.0	16,654	12,021
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1.0	15,476	1,184
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 284 0000	100%	1.0	17,537	1,342
184	3100	Assistant I, Food Service	622 59 07 00 000622 284 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 284 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	1.0	17,599	12,093
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	1.0	17,132	12,058
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	1.0	17,132	1,311
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	1.0	17,132	1,311
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 305 0000	100%	1.0	19,243	12,219
184	3100	Assistant I, Food Service	622 59 07 00 000622 305 0000	100%	1.0	19,243	12,219
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	18,886	12,192

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		18,596,272	8,122,526
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	15,243	11,151
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	19,988	12,276
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	19,430	1,486
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	19,243	12,219
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	16,654	12,021
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 311 0000	100%	1.0	20,013	12,278
184	3100	Assistant I, Food Service	622 59 07 00 000622 311 0000	100%	1.0	20,013	1,531
184	3100	Assistant I, Food Service	622 59 07 00 000622 311 0000	100%	1.0	17,599	12,093
184	3100	Assistant I, Food Service	622 59 07 00 000622 311 0000	100%	1.0	17,511	12,087
184	3100	Assistant I, Food Service	622 59 07 00 000622 311 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 311 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 311 0000	100%	1.0	15,476	1,184
184	3100	Assistant I, Food Service	622 59 07 00 000622 311 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 311 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1.0	19,243	12,219
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1.0	19,243	12,219
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1.0	21,362	12,381
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1.0	19,243	12,219
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1.0	16,188	11,985

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**18,596,272**	**8,122,526**
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 320 0000	100%	1.0	23,348	12,533
184	3100	Assistant I, Food Service	622 59 07 00 000622 320 0000	100%	1.0	21,906	1,676
184	3100	Assistant I, Food Service	622 59 07 00 000622 320 0000	100%	1.0	20,847	12,342
184	3100	Assistant I, Food Service	622 59 07 00 000622 320 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	17,511	1,340
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	15,954	11,967
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 332 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 332 0000	100%	1.0	15,476	1,184
184	3100	Assistant I, Food Service	622 59 07 00 000622 332 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 340 0000	100%	1.0	21,362	12,381
184	3100	Assistant I, Food Service	622 59 07 00 000622 340 0000	100%	1.0	16,260	11,991
184	3100	Assistant I, Food Service	622 59 07 00 000622 340 0000	100%	1.0	16,260	1,244
184	3100	Assistant I, Food Service	622 59 07 00 000622 340 0000	100%	1.0	15,243	11,913
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1.0	20,013	1,531
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1.0	16,654	12,021
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1.0	15,954	1,220
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1.0	15,476	1,184
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	1.0	17,599	12,093
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	1.0	16,887	12,039
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	1.0	15,709	11,949

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**18,596,272**	**8,122,526**
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	1.0	15,709	1,202
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	1.0	15,709	11,949
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	19,988	12,276
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	17,284	1,322
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	16,260	11,991
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	1.0	20,013	12,278
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	1.0	19,243	12,219
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	1.0	19,243	12,219
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	1.0	18,065	11,226
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 350 0000	100%	1.0	22,450	12,464
184	3100	Assistant I, Food Service	622 59 07 00 000622 350 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 350 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1.0	21,906	12,423
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1.0	18,886	12,192
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1.0	17,599	1,346
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	100%	1.0	21,362	1,634
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	100%	1.0	15,476	11,931
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 398 0000	100%	1.0	18,042	1,380
184	3100	Assistant I, Food Service	622 59 07 00 000622 398 0000	100%	1.0	16,654	1,274
184	3100	Assistant I, Food Service	622 59 07 00 000622 398 0000	100%	1.0	16,654	1,274
184	3100	Assistant I, Food Service	622 59 07 00 000622 398 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	20,847	12,342

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		18,596,272	8,122,526
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	16,654	12,021
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	15,476	11,931
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1.0	19,243	12,219
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1.0	19,243	12,219
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 420 0000	100%	0.0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1.0	18,886	12,192
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1.0	17,511	1,340
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1.0	17,511	12,087
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1.0	16,654	12,021
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1.0	15,476	11,931
184	3100	Assistant I, Food Service	622 59 07 00 000622 465 0000	100%	1.0	15,243	1,166
184	3100	Assistant I, Food Service	622 59 07 00 000622 465 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 484 0000	100%	1.0	17,132	12,058
184	3100	Assistant I, Food Service	622 59 07 00 000622 484 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	1.0	19,988	1,529
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	1.0	15,476	1,184
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	1.0	15,243	1,166

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**18,596,272**	**8,122,526**
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1.0	22,450	12,464
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1.0	17,132	12,058
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1.0	16,654	12,021
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1.0	19,243	12,219
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1.0	18,886	12,192
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1.0	15,954	1,220
184	3100	Assistant I, Food Service	622 59 07 00 000622 501 0000	100%	1.0	16,260	11,991
184	3100	Assistant I, Food Service	622 59 07 00 000622 501 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 501 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	18,886	12,192
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	17,132	12,058
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	16,654	12,021
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 506 0000	50%	0.5	10,953	6,212
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	1.0	21,362	1,634
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	1.0	20,532	12,318
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	1.0	19,430	12,233
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	1.0	18,777	12,183
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	1.0	16,188	1,238

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**18,596,272**	**8,122,526**
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 518 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 518 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 518 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1.0	22,450	12,464
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1.0	21,362	12,381
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1.0	17,599	12,093
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1.0	15,954	1,220
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1.0	15,243	11,913
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 521 0000	100%	1.0	21,681	12,406
184	3100	Assistant I, Food Service	622 59 07 00 000622 521 0000	100%	1.0	20,013	12,278
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 521 0000	100%	1.0	15,709	11,949
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 521 0000	100%	1.0	15,476	11,931
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 521 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1.0	26,684	12,788
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1.0	16,654	1,274
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1.0	21,362	12,381
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1.0	18,886	12,192
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1.0	15,010	1,148
184	3100	Manager, School Nutrition	622 59 07 00 000622 523 0000	100%	1.0	42,330	18,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 524 0000	100%	1.0	23,348	12,533
184	3100	Assistant I, Food Service	622 59 07 00 000622 524 0000	100%	1.0	19,243	12,219
184	3100	Assistant I, Food Service	622 59 07 00 000622 524 0000	100%	1.0	17,599	12,093

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**18,596,272**	**8,122,526**
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 524 0000	100%	0.0	0	0
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	1.0	19,430	12,233
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	1.0	18,886	12,192
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	1.0	15,709	1,202
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	21,362	12,381
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	19,430	12,233
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	19,243	12,219
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	18,310	1,401
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	16,654	1,274
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1.0	25,016	12,661
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1.0	22,450	12,464
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1.0	15,243	11,913
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	20,013	12,278
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	18,777	12,183
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	16,654	12,021
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1.0	18,886	1,445
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1.0	18,886	1,445
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1.0	15,010	1,148

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**18,596,272**	**8,122,526**
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1.0	22,450	12,464
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1.0	19,988	12,276
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1.0	16,887	12,039
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 535 0000	100%	1.0	17,599	12,093
184	3100	Assistant I, Food Service	622 59 07 00 000622 535 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 535 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 535 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 535 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	1.0	21,906	12,423
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	1.0	18,613	1,424
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 546 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	1.0	19,243	12,219
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	1.0	18,777	1,436
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	1.0	17,599	1,346
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	1.0	17,599	12,093
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 549 0000	100%	1.0	25,016	1,914
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 549 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 549 0000	100%	1.0	15,243	11,913
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 549 0000	100%	1.0	15,243	11,913
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 549 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 549 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	23,348	12,533
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	16,654	1,274
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	16,654	1,274

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**18,596,272**	**8,122,526**
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	15,954	11,967
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	15,709	11,949
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	20,532	1,571
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	18,560	12,167
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	17,599	12,093
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	17,132	12,058
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	16,654	12,021
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 558 0000	100%	1.0	19,243	1,472
184	3100	Assistant I, Food Service	622 59 07 00 000622 558 0000	100%	1.0	19,243	12,219
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1.0	17,783	1,360
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1.0	17,599	12,093
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1.0	16,654	1,274
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1.0	15,709	11,949
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1.0	15,709	1,202
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	19,243	1,472
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	18,886	12,192
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	18,886	12,192
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	17,132	12,058
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	16,654	12,021
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 564 0000	98%	0.0	0	0
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 564 0000	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**18,596,272**	**8,122,526**
184	3100	Assistant I, Food Service	622 59 07 00 000622 565 0000	100%	1.0	22,450	12,464
184	3100	Assistant I, Food Service	622 59 07 00 000622 565 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 565 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 565 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 565 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 565 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 565 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	20,532	12,318
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	19,430	1,486
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	15,954	11,967
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	22,450	12,464
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	18,886	12,192
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	16,654	1,274
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1.0	22,450	1,717
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1.0	20,013	1,531
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1.0	19,243	12,219
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1.0	17,132	12,058
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 568 0000	100%	1.0	18,310	12,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1.0	22,450	12,464
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1.0	22,450	12,464
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1.0	15,010	11,895

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**18,596,272**	**8,122,526**
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1.0	15,010	1,148
184	3100	Manager, School Nutrition	622 59 07 00 000622 569 0000	100%	1.0	42,330	18,985
184	3100	Assistant I, F/S - MS 7 Hour	622 59 07 00 000622 570 0000	100%	1.0	22,450	12,464
184	3100	Assistant I, Food Service	622 59 07 00 000622 570 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 570 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 570 0000	100%	0.0	0	0
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1.0	15,954	1,220
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1.0	15,243	1,166
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1.0	15,243	1,166
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 573 0000	100%	1.0	17,132	12,058
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	1.0	22,450	12,464
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	21,906	12,423
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	20,532	1,571
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	20,430	1,563
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	18,310	12,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	17,599	12,093
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	15,954	11,967
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	19,243	12,219
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	17,132	12,058

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**18,596,272**	**8,122,526**
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	15,709	11,949
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	19,988	1,529
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	18,056	12,128
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	16,654	1,274
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	15,954	1,220
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	0.0	0	0
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 579 0000	100%	0.0	0	0
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	20,341	12,303
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	17,599	12,093
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	15,709	1,202
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	1.0	22,450	1,717
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	1.0	19,243	1,472
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	1.0	17,132	12,058
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	1.0	16,654	1,274
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	1.0	15,010	1,148

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
			TOTAL EXPENSE			**18,596,272**	**8,122,526**
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	0.0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	0.0	0	0
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 580 0000	100%	0.0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1.0	23,348	1,786
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1.0	17,599	1,346
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1.0	15,709	11,949
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	1.0	21,681	1,659
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	18,777	12,183
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	18,310	12,148
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	17,132	12,058
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	17,132	12,058
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 585 0000	100%	1.0	18,777	12,183
184	3100	Assistant I, Food Service	622 59 07 00 000622 585 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 585 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 585 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1.0	22,450	12,464
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1.0	22,450	1,717
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1.0	18,886	1,445
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1.0	17,132	12,058

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		18,596,272	8,122,526
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	23,348	1,786
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	18,777	12,183
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	17,599	12,093
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	15,476	11,931
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	23,348	12,533
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	19,243	12,219
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	17,132	12,058
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	17,132	12,058
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	100%	1.0	18,886	12,192
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	50%	0.5	10,953	6,212
184	3100	Assistant I, Food Service	622 59 07 00 000622 624 0000	100%	1.0	17,132	12,058
184	3100	Assistant I, Food Service	622 59 07 00 000622 624 0000	100%	1.0	16,188	1,238
184	3100	Assistant I, Food Service(716)	622 59 07 00 000622 716 0000	100%	1.0	19,988	1,529
184	3100	Assistant I, Food Service(716)	622 59 07 00 000622 716 0000	100%	1.0	16,188	11,985
184	3100	Assistant I, Food Service(716)	622 59 07 00 000622 716 0000	100%	1.0	15,954	1,220
184	3100	Assistant I, Food Service(716)	622 59 07 00 000622 716 0000	100%	1.0	15,010	11,895
184	3100	Assistant I, Food Service(716)	622 59 07 00 000622 716 0000	100%	1.0	15,010	11,895
184	3100	Manager I, School Nutrition	622 59 11 00 000622 820 0000	100%	1.0	57,787	21,992
184	3100	Manager I, School Nutrition	622 59 11 00 000622 820 0000	100%	1.0	52,916	10,297
184	3100	Manager I, School Nutrition	622 59 11 00 000622 820 0000	100%	1.0	52,916	10,297

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
				TOTAL EXPENSE		**18,596,272**	**8,122,526**
184	3100	Supervisor I, Manager/Trainer	622 59 11 00 000622 820 0000	100%	1.0	49,669	9,665
184	3100	Supervisor I, Manager/Trainer	622 59 11 00 000622 820 0000	100%	1.0	49,669	9,665
184	3100	Supervisor I, Manager/Trainer	622 59 11 00 000622 820 0000	100%	1.0	49,669	9,665
184	3100	Supervisor II, Skill Trade S/N	622 59 11 00 000622 820 0000	100%	1.0	59,970	22,417
184	3100	Analyst, Budget 622	622 59 18 00 000622 820 0000	100%	1.0	86,989	27,675
184	3100	Clerk III, Data Entry S/N	622 59 18 00 000622 820 0000	100%	1.0	36,466	7,096
184	3100	Executive Assistant, S/N	622 59 18 00 000622 820 0000	100%	1.0	46,080	19,714
184	3100	Specialist, Nutr. Claims/Rev	622 59 18 00 000622 820 0000	100%	1.0	70,267	24,421
184	3100	Supervisor II, Free/Reduced SN	622 59 18 00 000622 820 0000	100%	1.0	70,834	24,531
OTHER MANAGEMENT PERSONNEL (190)							
190	3100	Coordinator, School Nutrition	622 59 03 00 000622 820 0000	100%	1.0	86,955	28,261
190	3100	Coordinator, School Nutrition	622 59 03 00 000622 820 0000	100%	1.0	80,183	26,944
190	3100	Coordinator, School Nutrition	622 59 03 00 000622 820 0000	100%	1.0	78,183	26,555
190	3100	Coordinator, School Nutrition	622 59 03 00 000622 820 0000	100%	1.0	71,803	25,313
190	3100	Coordinator, School Nutrition	622 59 03 00 000622 820 0000	100%	1.0	71,803	25,313
190	3100	Coordinator, School Nutrition	622 59 03 00 000622 820 0000	100%	1.0	71,289	25,213
190	3100	Exec. Director, School Nutriti	622 59 03 00 000622 820 0000	100%	1.0	114,987	33,716
190	3100	Manager III, School Nutri	622 59 03 00 000622 820 0000	100%	1.0	108,970	32,546
190	3100	Clerk, Shipping	622 64 04 88 000622 820 0000	100%	1.0	35,057	17,569
190	3100	Driver/Operator Delivery Truck	622 64 04 88 000622 820 0000	100%	1.0	44,916	10,986
190	3100	Driver/Operator Delivery Truck	622 64 04 88 000622 820 0000	100%	1.0	42,801	19,076
190	3100	Driver/Operator Delivery Truck	622 64 04 88 000622 820 0000	100%	1.0	42,801	19,076
190	3100	Driver/Operator Delivery Truck	622 64 04 88 000622 820 0000	100%	1.0	40,690	18,665
190	3100	Driver/Operator Delivery Truck	622 64 04 88 000622 820 0000	100%	1.0	32,945	13,267
190	3100	Driver/Operator Delivery Truck	622 64 04 88 000622 820 0000	100%	1.0	32,945	13,267
190	3100	Helper, Maintenance/Kitchen	622 64 04 88 000622 820 0000	100%	1.0	38,789	2,967
190	3100	Helper, Maintenance/Kitchen	622 64 04 88 000622 820 0000	100%	1.0	37,053	13,582
190	3100	Helper, Maintenance/Kitchen	622 64 04 88 000622 820 0000	100%	1.0	33,008	13,272
190	3100	Mechanic, Kitchen Equipment	622 64 04 88 000622 820 0000	100%	1.0	56,660	21,773
190	3100	Mechanic, Kitchen Equipment	622 64 04 88 000622 820 0000	100%	1.0	53,258	21,111
190	3100	Mechanic, Kitchen Equipment	622 64 04 88 000622 820 0000	100%	1.0	48,160	20,119

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000627)all - FUND 627 - SCHOOL NUTRITION (WAREHOUSE)**

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Joyce R. Wimberly

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**1,364,811**	**1,842,178**	**1,600,000**	**1,600,000**
		TOTAL EXPENSE	**1,339,298**	**1,375,656**	**1,600,000**	**1,600,000**
R	1995	OTHER LOCAL REVENUES	1,364,811	1,842,178	1,600,000	1,600,000
		TOTAL REVENUE	**1,364,811**	**1,842,178**	**1,600,000**	**1,600,000**
X	595	OTHER PURCHASED SERVICES	(0)	0	0	0
X	630	PURCHASED FOOD	1,339,298	1,375,656	1,600,000	1,600,000
		TOTAL EXPENSE	**1,339,298**	**1,375,656**	**1,600,000**	**1,600,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000627)all - FUND 627 - SCHOOL NUTRITION (WAREHOUSE)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**1,364,811**	**1,842,178**	**1,600,000**	**1,600,000**
				TOTAL DISCRETIONARY EXPENSE	**1,339,298**	**1,375,656**	**1,600,000**	**1,600,000**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	627 16 94 00 000627 SYS 0000	OTHER-SALES	1,364,811	1,842,178	1,600,000	1,600,000
	DESCRIPTION		Revenue from the sale of food purchased from the warehouse.					
				OTHER PURCHASED SERVICES (595)				
3100	595	X	627 59 93 00 000627 SYS 0000	COMMODITY STORAGE	(0)	0	0	0
	DESCRIPTION							
				PURCHASED FOOD (630)				
3100	630	X	627 59 65 00 000627 SYS 0000	PURCHASED FOODS	1,339,298	1,375,656	1,600,000	1,600,000
	DESCRIPTION		Food purchased (bulk quantity) for the warehouse.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000627)all - FUND 627 - SCHOOL NUTRITION (WAREHOUSE)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)**

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Joyce R. Wimberly

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**24,366**	**9,515**	**24,159**	**15,000**
		TOTAL EXPENSE	**4,820**	**9,696**	**24,159**	**15,000**
R	1995	OTHER LOCAL REVENUES	24,366	9,515	24,159	15,000
		TOTAL REVENUE	**24,366**	**9,515**	**24,159**	**15,000**
X	184	SCHOOL NUTRITION PROGRAM CAFETERIA	1,026	677	6,000	5,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	159	133
X	610	SUPPLIES	873	368	3,000	1,867
X	630	PURCHASED FOOD	2,921	8,651	15,000	8,000
		TOTAL EXPENSE	**4,820**	**9,696**	**24,159**	**15,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**24,366**	**9,515**	**24,159**	**15,000**
				TOTAL DISCRETIONARY EXPENSE	**4,820**	**9,696**	**24,000**	**15,000**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	693 16 94 00 000693 SYS 0000	LOCAL RECEIPTS	24,366	9,515	24,159	15,000
	DESCRIPTION		Revenue received from catering functions..					
				SCHOOL NUTRITION PROGRAM CAFETERIA (184)				
3100	184	X	693 59 17 00 000693 SYS 0000	OTHER PAY-CATERING	1,026	677	6,000	5,000
3100	290	X	693 59 89 00 000693 SYS 0000	Additional ALT PLAN BENEFITS (2.65%)				133
	DESCRIPTION		Labor expense for hours worked other than regular hours for the School Nutrition catering service.					
				SUPPLIES (610)				
3100	610	X	693 59 60 00 000693 SYS 0000	SUPPLIES-OTHER EXPENSE	873	368	3,000	1,867
	DESCRIPTION		School Nutrition expenses for catering supplies.					
				PURCHASED FOOD (630)				
3100	630	X	693 59 65 00 000693 SYS 0000	SUPPLIES-FOOD EXPENSE	2,921	8,651	15,000	8,000
	DESCRIPTION		Food purchased for catering service.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(017622)all - SFS SUMMER PROGRAMS**

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Joyce R. Wimberly

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**1,090,000**	**1,040,000**
		TOTAL EXPENSE	**0**	**581,789**	**1,090,000**	**1,040,000**
R	1995	OTHER LOCAL REVENUES	0	0	600,000	550,000
R	4510	CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS E)	0	0	340,000	340,000
R	4511	CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PI	0	0	150,000	150,000
		TOTAL REVENUE	**0**	**0**	**1,090,000**	**1,040,000**
X	184	SCHOOL NUTRITION PROGRAM CAFETERIA	0	92,053	243,000	250,000
X	290	OTHER EMPLOYEE BENEFITS	0	5,986	6,440	6,625
X	610	SUPPLIES	0	53,026	70,560	75,000
X	630	PURCHASED FOOD	0	430,724	770,000	708,375
		TOTAL EXPENSE	**0**	**581,789**	**1,090,000**	**1,040,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (017622)all - SFS SUMMER PROGRAMS

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	0	0	1,090,000	1,040,000
				TOTAL DISCRETIONARY EXPENSE	0	575,803	1,083,560	1,040,000
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	622 16 94 00 017622 820 0000	LOCAL RECEIPTS	0	0	600,000	550,000
	DESCRIPTION		Revenue received from summer program.					
				CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS EXCEPT BREAKFAST PROGRAM) (4510)				
4510	4510	R	622 18 26 03 017622 SYS 0000	FEDERAL REIMBURSEMENT-LUNCH	0	0	340,000	340,000
	DESCRIPTION		Federal reimbursement for lunch meals served for the summer program.					
				CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PROGRAM) (4511)				
4511	4511	R	622 18 26 06 017622 SYS 0000	FEDERAL REIMBURSEMENT-BREAKFST	0	0	150,000	150,000
	DESCRIPTION		Federal reimbursement for breakfast meals served for the summer program.					
				SCHOOL NUTRITION PROGRAM CAFETERIA (184)				
3100	184	X	622 59 17 00 017622 820 0000	OTHER PAY-EXTRA ACTIVITY	0	92,053	243,000	250,000
3100	290	X	622 59 89 00 017622 820 0000	Additional ALT PLAN BENEFITS (2.65%)				6,625
	DESCRIPTION		Labor expenses for hours worked other than regular hours for School Nutrition summer program.					
				SUPPLIES (610)				
3100	610	X	622 59 60 00 017622 820 0000	SUPPLIES-OTHER EXPENSE	0	53,026	70,560	75,000
	DESCRIPTION		School Nutrition expenses for supplies and miscellaneous services for the summer program.					
				PURCHASED FOOD (630)				
3100	630	X	622 59 65 00 017622 820 0000	SUPPLIES-FOOD EXPENSE	0	430,724	770,000	708,375
	DESCRIPTION		Food purchases for the operation of the School Nutrition summer program.					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(017622)all - SFS SUMMER PROGRAMS**

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000607)all - FUND 607 - ATHLETICS**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Horace Dunson

BUDGET DESCRIPTION

REQUIRED description of department or project.
Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**902,767**	**952,872**	**990,705**	**1,070,709**
		TOTAL EXPENSE	**1,330,525**	**1,366,390**	**939,249**	**974,249**
R	1995	OTHER LOCAL REVENUES	902,767	952,872	990,705	1,070,709
		TOTAL REVENUE	**902,767**	**952,872**	**990,705**	**1,070,709**
X	190	OTHER MANAGEMENT PERSONNEL	150,695	260,511	75,000	75,000
X	290	OTHER EMPLOYEE BENEFITS	5,182	10,581	1,988	1,988
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	575,649	563,657	444,259	444,259
X	580	TRAVEL - EMPLOYEES	6,392	3,752	5,002	5,002
X	610	SUPPLIES	52,280	40,267	40,000	40,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	537,375	484,838	370,000	405,000
X	890	OTHER EXPENDITURES	2,954	2,786	3,000	3,000
		TOTAL EXPENSE	**1,330,525**	**1,366,390**	**939,249**	**974,249**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000607)all - FUND 607 - ATHLETICS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	902,767	952,872	990,705	1,070,709
				TOTAL DISCRETIONARY EXPENSE	1,325,343	1,355,810	937,261	974,249
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	607 16 34 00 000607 981 0000	RENT	0	959	3,000	40,000
	DESCRIPTION		Increase in revenue due to increase in rental request after stadiums renovations are completed					
1995	1995	R	607 16 34 00 000607 982 0000	RENT	375	2,160	3,000	3,000
	DESCRIPTION							
1995	1995	R	607 16 34 00 000607 983 0000	RENT	36,916	18,626	20,000	40,000
	DESCRIPTION		Increase in revenue due to increase in rental request after stadiums renovations are completed					
1995	1995	R	607 16 34 00 000607 984 0000	RENT	800	3,300	1,996	25,000
	DESCRIPTION		Increase in revenue due to increase in rental request after stadiums renovations are completed					
1995	1995	R	607 16 34 00 000607 985 0000	RENT	9,572	0	3,000	3,000
	DESCRIPTION							
1995	1995	R	607 16 50 10 000607 981 0000	CONCESSIONS-ADAMS	16,750	10,300	14,200	14,200
	DESCRIPTION							
1995	1995	R	607 16 50 10 000607 982 0000	CONCESSIONS-AVONDALE	3,250	8,400	9,900	9,900
	DESCRIPTION							
1995	1995	R	607 16 50 10 000607 983 0000	CONCESSIONS-HALLFORD	16,550	17,009	25,000	25,000
	DESCRIPTION							
1995	1995	R	607 16 50 10 000607 984 0000	CONCESSIONS-NORTH DEKALB	1,200	17,322	7,103	7,103
	DESCRIPTION							
1995	1995	R	607 16 50 10 000607 985 0000	CONCESSIONS-PANTHERSVILLE	5,950	19,400	10,000	10,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000607)all - FUND 607 - ATHLETICS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**902,767**	**952,872**	**990,705**	**1,070,709**
				TOTAL DISCRETIONARY EXPENSE	**1,325,343**	**1,355,810**	**937,261**	**974,249**
	DESCRIPTION							
1995	1995	R	607 16 95 00 000607 981 0000	OTHER LOCAL SOURCES-ADAMS	88,031	85,048	100,000	100,000
	DESCRIPTION							
1995	1995	R	607 16 95 00 000607 982 0000	OTHER LOCAL SOURCES-AVONDALE	72,268	104,605	82,509	82,509
	DESCRIPTION							
1995	1995	R	607 16 95 00 000607 983 0000	OTHER LOCAL SOURCES-HALLFORD	161,014	171,000	200,000	200,000
	DESCRIPTION							
1995	1995	R	607 16 95 00 000607 984 0000	OTHER LOCAL SOURCES-NORTH DEK	98,070	92,432	80,000	80,000
	DESCRIPTION							
1995	1995	R	607 16 95 00 000607 985 0000	OTHER LOCAL SOURCES-PANTERSVLE	152,220	131,277	130,000	130,000
	DESCRIPTION							
1995	1995	R	607 16 95 00 000607 SYS 0000	OTHER LOCAL SOURCES-SCHOOLS	36,157	29,731	70,000	70,000
	DESCRIPTION							
1995	1995	R	607 16 95 04 000607 SYS 0000	OTHER LOCAL-SALE OF BROCHURES	450	400	997	997
	DESCRIPTION							
1995	1995	R	607 16 95 10 000607 SYS 0000	OTHER LOCAL SOURCES	136,961	163,243	150,000	150,000
	DESCRIPTION							
1995	1995	R	607 16 95 20 000607 SYS 0000	OTHER LOCAL SOURCES-MIDDLE SCH	66,232	77,662	80,000	80,000
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (000607)all - FUND 607 - ATHLETICS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
										TOTAL REVENUE	**902,767**	**952,872**	**990,705**	**1,070,709**
										TOTAL DISCRETIONARY EXPENSE	**1,325,343**	**1,355,810**	**937,261**	**974,249**
										OTHER MANAGEMENT PERSONNEL (190)				
3200	190	X	607	64	17	10	000607	709	0000	OTHER PAY-EXTRA ACTIVITY	150,695	260,511	75,000	75,000
3200	290	X	607	64	89	10	000607	709	0000	Additional ALT PLAN BENEFITS (2.65%)				1,988
	DESCRIPTION													
										PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)				
3200	300	X	607	64	91	00	000607	709	0000	OTHER COST-ACCREDIT./ASSOC. DU	51,389	50,470	50,839	50,839
	DESCRIPTION													
3200	300	X	607	64	94	00	000607	709	0000	OTHER COST-OTHER	67,215	88,707	50,000	50,000
	DESCRIPTION													
3200	300	X	607	64	95	10	000607	709	0000	OTHER COSTS-OFFICIALS	313,976	307,398	260,000	260,000
	DESCRIPTION													
3200	300	X	607	64	98	00	000607	709	0000	OTHER COST-PRINTING/BINDING	8,981	7,232	8,420	8,420
	DESCRIPTION													
3200	300	X	607	64	99	10	000607	709	0000	OTHER COST-PROFESSIONAL/TECHNI	134,088	109,850	75,000	75,000
	DESCRIPTION													
										TRAVEL - EMPLOYEES (580)				
3200	580	X	607	64	32	10	000607	709	0000	TRAVEL-REGULAR	5,116	3,752	3,002	3,002
	DESCRIPTION													
3200	580	X	607	64	33	10	000607	709	0000	TRAVEL-PROFESSIONAL	1,276	0	2,000	2,000
	DESCRIPTION													
										SUPPLIES (610)				
3200	610	X	607	64	60	00	000607	709	0000	SUPPLIES	52,280	40,267	40,000	40,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000607)all - FUND 607 - ATHLETICS**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**902,767**	**952,872**	**990,705**	**1,070,709**
				TOTAL DISCRETIONARY EXPENSE	**1,325,343**	**1,355,810**	**937,261**	**974,249**
	DESCRIPTION							
				PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)				
3200	730	X	607 61 93 10 000607 709 0000	EQUIPMENT-UNIFORMS	429,879	381,998	275,000	310,000
	DESCRIPTION		Increase in uniforms and equipment budget to provide for Middle School Soccer Uniforms and start up equipment ie soccer goals,balls.					
3200	730	X	607 61 93 20 000607 709 0000	EQUIPMENT	70,020	76,475	80,000	80,000
	DESCRIPTION							
3200	730	X	607 61 93 30 000607 709 0000	HARD EQUIPMENT	37,475	26,365	15,000	15,000
	DESCRIPTION							
				OTHER EXPENDITURES (890)				
3200	890	X	607 64 81 00 000607 SYS 0000	BOARD CONT.-STUDENT INS.	2,954	2,786	3,000	3,000
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000607)all - FUND 607 - ATHLETICS**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(002607)all - TOURNAMENTS**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Horace Dunson

BUDGET DESCRIPTION

The Budget is necessary to provide the resosurces and track associated revenue to support tournaments for the GHSA and Middle School playoffs. Playoff revenues are collected from gate reciepts concessions, sponsorships. Expenses include officating costs,transportation,reinmbursement and/ or travel expenses.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**140,634**	**197,357**	**80,000**	**84,000**
		TOTAL EXPENSE	**37,013**	**79,051**	**80,000**	**80,000**
R	1995	OTHER LOCAL REVENUES	140,634	197,357	80,000	84,000
		TOTAL REVENUE	**140,634**	**197,357**	**80,000**	**84,000**
X	190	OTHER MANAGEMENT PERSONNEL	781	102	0	0
X	290	OTHER EMPLOYEE BENEFITS	21	3	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	36,212	78,946	80,000	80,000
		TOTAL EXPENSE	**37,013**	**79,051**	**80,000**	**80,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (002607)all - TOURNAMENTS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	140,634	197,357	80,000	84,000
				TOTAL DISCRETIONARY EXPENSE	36,993	79,048	80,000	80,000
			OTHER LOCAL REVENUES (1995)					
1995	1995	R	607 16 95 00 002607 709 0000	OTHER LOCAL SOURCES	33,326	68,403	0	
			DESCRIPTION					
1995	1995	R	607 16 95 00 002607 SYS 0000	OTHER LOCAL SOURCES	59,622	99,597	75,000	75,000
			DESCRIPTION					
1995	1995	R	607 16 95 04 002607 SYS 0000	CORPORATE SPONSORSHIPS	104	144	1,000	5,000
			DESCRIPTION					
1995	1995	R	607 16 95 10 002607 SYS 0000	OTHER LOCAL SOURCES	27,781	21,535	3,000	3,000
			DESCRIPTION					
1995	1995	R	607 16 95 20 002607 SYS 0000	OTHER LOCAL SOURCES	19,801	7,679	1,000	1,000
			DESCRIPTION					
			OTHER MANAGEMENT PERSONNEL (190)					
3200	190	X	607 64 17 00 002607 709 0000	OTHER PAY-EXTRA ACTIVITY	781	102	0	0
3200	290	X	607 64 89 00 002607 709 0000	Additional ALT PLAN BENEFITS (2.65%)				0
			DESCRIPTION					
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
3200	300	X	607 64 95 00 002607 709 0000	OTHER COST-PROFESSIONAL/TECHNI	48,930	29,471	30,000	30,000
			DESCRIPTION					
3200	300	X	607 64 95 56 002607 SYS 0000	PURCHASED SERVICES-TEMPORARY	0	44,942	45,000	45,000
			DESCRIPTION					
3200	300	X	607 64 99 00 002607 709 0000	OTHER COST-PROFESSIONAL/TECHNI	(12,719)	4,533	5,000	5,000

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(002607)all - TOURNAMENTS**

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	140,634	197,357	80,000	84,000
				TOTAL DISCRETIONARY EXPENSE	36,993	79,048	80,000	80,000

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(002607)all - TOURNAMENTS**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000726)all - INSURANCE RESERVE**

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Dr. Michael J Bell

BUDGET DESCRIPTION

To record interest earned on various bank accounts

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**7,421**	**15,717**	**18,000**	**12,000**
		TOTAL EXPENSE	**0**	**0**	**0**	**3,146,000**
R	1500	INVESTMENT INCOME	7,421	15,717	18,000	12,000
		TOTAL REVENUE	**7,421**	**15,717**	**18,000**	**12,000**
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	0	3,146,000
		TOTAL EXPENSE	**0**	**0**	**0**	**3,146,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000726)all - INSURANCE RESERVE**

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**7,421**	**15,717**	**18,000**	**12,000**
				TOTAL DISCRETIONARY EXPENSE	**0**	**0**	**0**	**3,146,000**
				INVESTMENT INCOME (1500)				
1500	1500	R	726 16 24 00 000726 SYS 0000	INTEREST EARNED	7,421	15,717	18,000	12,000
	DESCRIPTION		Money Market Account interest					
				OPERATING TRANSFERS TO OTHER FUNDS (930)				
5000	930	X	726 86 75 00 000726 SYS 0000	TRANSFER TO OTHER FUNDS	0	0	0	3,146,000
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(000726)all - INSURANCE RESERVE**

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(099702)all - AGENCY ACCOUNTS**

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Dr Michael J Bell

BUDGET DESCRIPTION

This Fund/Project receives employer contributions from the General Operations, Special Revenue, Title I, and School Nutrition employees. Assets funded PSERS TSA contributions, long-term disability insurance, FICA, Medicare contributions, and group life insurance with survivor benefits.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**17,531,495**	**19,776,229**	**17,660,000**	**18,735,000**
		TOTAL EXPENSE	**15,554,518**	**16,641,993**	**17,660,000**	**18,735,000**
R	1995	OTHER LOCAL REVENUES	17,531,495	19,776,229	17,660,000	18,735,000
		TOTAL REVENUE	**17,531,495**	**19,776,229**	**17,660,000**	**18,735,000**
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	20,000	20,000
X	610	SUPPLIES	0	4,593	5,000	5,000
X	990	OTHER USES	15,554,518	16,637,400	17,635,000	18,710,000
		TOTAL EXPENSE	**15,554,518**	**16,641,993**	**17,660,000**	**18,735,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (099702)all - AGENCY ACCOUNTS
DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	17,531,495	19,776,229	17,660,000	18,735,000
				TOTAL DISCRETIONARY EXPENSE	15,554,518	16,641,993	17,660,000	18,735,000
			OTHER LOCAL REVENUES (1995)					
1995	1995	R	702 30 60 00 099702 SYS 0000	ALTERNATIVE BENEFITS	17,531,495	19,776,229	17,660,000	18,735,000
			DESCRIPTION					
			PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)					
2500	300	X	702 90 95 00 099702 SYS 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	20,000	20,000
			DESCRIPTION					
			SUPPLIES (610)					
2800	610	X	702 64 60 00 099702 742 0000	SUPPLIES	0	4,593	5,000	5,000
			DESCRIPTION	Various office supplies				
			OTHER USES (990)					
5000	990	X	702 90 76 00 099702 SYS 0000	AGENCY-FICA	553,573	639,841	785,000	780,000
			DESCRIPTION	Mandatory contribution for the FICA match for all eligible employees.				
5000	990	X	702 90 77 00 099702 SYS 0000	MEDICARE	7,813,421	8,428,297	8,700,000	9,500,000
			DESCRIPTION	Mandatory contribution for the Medicare match for all eligible employees.				
5000	990	X	702 90 80 00 099702 SYS 0000	GROUP-TAX SHELTERED ANNUI	3,927,701	4,184,257	4,400,000	4,500,000
			DESCRIPTION	The Board contribution for Public Schools Employees Retirement System participants into the Board-sponsored retirement plan.				
5000	990	X	702 90 83 00 099702 SYS 0000	GRP INS - LONG TERM DISABILITY	2,698,782	2,785,013	3,000,000	3,150,000
			DESCRIPTION	The Board contribution for long-term disability insurance.				
5000	990	X	702 90 85 00 099702 SYS 0000	SURVIVOR'S INCOME BENEFIT	561,042	599,992	750,000	780,000
			DESCRIPTION	The Board contribution for survivors income benefits.				

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(099702)all - AGENCY ACCOUNTS**

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	**0**	**0**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(097726)all - RETIREMENT CEREMONY**

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

Mr. Everett Patrick

BUDGET DESCRIPTION

This budget item is for the District's annual employee retirement ceremony. This item is aligned with the Strategic Plan Goal Area: Staff Efficacy and Excellence and the Retain Highly Qualified Staff Performance Objective. The Strategic Plan Initiative associatd with this item is Stakeholder Engagement.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**0**	**0**	**15,000**	**15,000**
		TOTAL EXPENSE	**13,717**	**1,259**	**15,000**	**15,000**
R	1995	OTHER LOCAL REVENUES	0	0	15,000	15,000
		TOTAL REVENUE	**0**	**0**	**15,000**	**15,000**
X	610	SUPPLIES	13,717	1,259	15,000	15,000
		TOTAL EXPENSE	**13,717**	**1,259**	**15,000**	**15,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (097726)all - RETIREMENT CEREMONY

DIVISION Human Capital Management

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**0**	**0**	**15,000**	**15,000**
				TOTAL DISCRETIONARY EXPENSE	**13,717**	**1,259**	**15,000**	**15,000**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	726 16 95 00 097726 SYS 0000	RETIREMENT CEREMONY RECEIPTS	0	0	15,000	15,000
	DESCRIPTION							
				SUPPLIES (610)				
2800	610	X	726 64 60 00 097726 SYS 0000	RETIREMENT CEREMONY SUPPLIES	13,717	1,259	15,000	15,000
	DESCRIPTION		Supplies associated with the retirement ceremony (plaques, photography, printing, etc.)					

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(097726)all - RETIREMENT CEREMONY**

DIVISION Human Capital Management

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(095726)all - TEACHER BANQUET VICTORY FUND**

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

Funds are provided to support the Employee of the Year Recognition. This item supports goals #2 and #4 of the Strategic Plan.

LDGR	GA OBJECT	DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
		TOTAL REVENUE	**43,900**	**76,323**	**31,500**	**45,000**
		TOTAL EXPENSE	**37,947**	**70,527**	**31,500**	**45,000**
R	1995	OTHER LOCAL REVENUES	43,900	76,323	31,500	45,000
		TOTAL REVENUE	**43,900**	**76,323**	**31,500**	**45,000**
X	199	OTHER SALARIES AND COMPENSATION	0	0	2,000	0
X	610	SUPPLIES	37,947	70,527	29,500	45,000
		TOTAL EXPENSE	**37,947**	**70,527**	**31,500**	**45,000**

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME (095726)all - TEACHER BANQUET VICTORY FUND

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	PROPOSED 2018 BUDGET
				TOTAL REVENUE	**43,900**	**76,323**	**31,500**	**45,000**
				TOTAL DISCRETIONARY EXPENSE	**37,947**	**70,527**	**29,500**	**45,000**
				OTHER LOCAL REVENUES (1995)				
1995	1995	R	726 16 95 00 095726 SYS 0000	TEACHER BANQUET RECEIPTS	28,600	55,588	29,000	45,000
	DESCRIPTION							
1995	1995	R	726 16 95 01 095726 SYS 0000	HOMELESS GIFT CARDS - DONATION	5,000	5,000	2,500	0
	DESCRIPTION							
1995	1995	R	726 16 95 02 095726 SYS 0000	SUMMER LEADERSHIP-AGENCY RCPTS	7,200	13,935	0	0
	DESCRIPTION							
1995	1995	R	726 16 95 03 095726 SYS 0000	PRIDE AGENCY RECEIPTS	3,100	1,800	0	0
	DESCRIPTION							
				SUPPLIES (610)				
1000	610	X	726 38 53 00 095726 SYS 0000	TEACHER BANQUET SUPPLIES	29,611	51,100	25,000	44,000
	DESCRIPTION							
1000	610	X	726 38 53 01 095726 SYS 0000	HOMELESS GIFT CARDS	2,500	2,500	2,500	0
	DESCRIPTION							
1000	610	X	726 38 53 02 095726 SYS 0000	SUMMER LEADERSHIP DISBURSEMENT	5,837	16,927	0	0
	DESCRIPTION							
1000	610	X	726 38 98 00 095726 SYS 0000	TEACHER BANQUET PRINTING	0	0	2,000	1,000
	DESCRIPTION							

DeKalb County School District

Budget Request Form - FY 2017-2018

BUDGET NAME **(095726)all - TEACHER BANQUET VICTORY FUND**

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
					TOTAL EXPENSE	0	0